

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Health and Social Services**

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## Department of Health and Social Services

### Mission

To promote and protect the health and well-being of Alaskans.

### Core Services

- Provide the highest quality of life in a safe home environment for older Alaskans and veterans.
- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices, and open partnerships.
- Promote safe children and strong families.
- Manage health care coverage for Alaskans in need.
- Hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.
- Provide self-sufficiency and basic living expenses to Alaskans in need.
- Protect and promote the health of Alaskans.
- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.
- Provide quality administrative services in support of the department's mission.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY								
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF	
1	Vulnerable Populations	477,688.8	24,963.2	51,628.7	312,390.6	866,671.3	2011	16	48	41.1%
2	Substance Abuse	20,421.5	16,518.5	6,202.2	9,963.9	53,106.1	90	1	10	3.0%
3	Long-Term Care	273,831.0	16,101.8	18,009.6	248,806.1	556,748.5	773	44	35	23.7%
4	Health and Wellness	373,948.5	14,520.3	19,650.3	574,464.8	982,583.9	606	15	9	31.8%
5	Health Care Reform	4,198.9	136.1	3,969.4	2,774.5	11,078.9	30	0	2	0.4%
<b>FY2012 Management Plan</b>		<b>1,150,088.7</b>	<b>72,239.9</b>	<b>99,460.2</b>	<b>1,148,399.9</b>	<b>2,470,188.7</b>	<b>3510</b>	<b>76</b>	<b>104</b>	

#### Rationale:

These five priority areas are what drive the work of the department, affecting all divisions. Resources may shift from one priority focus to another depending on current situations.

The goals for the particular priorities include, but are not limited to, the following:

#### **Vulnerable Populations**

Increase the percentage of at-risk individuals who are able to live safely in their homes in Alaska.

#### **Substance Abuse**

Decrease the negative impacts of alcohol and substance abuse in Alaska.

#### **Long Term Care**

Increase the percentage of adults 65 and older living independently in Alaska.

#### **Health and Wellness**

Improve the health status of Alaskans.



#### **Health Care Reform**

Improve access to quality health care in Alaska.




## Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)




### Vulnerable Populations

-  The target to reduce incidents of domestic violence and sexual assault was not met. In FY2010, 10,657 incidents were reported, which is a 25% increase from the 8,550 incidents reported in FY2009, and a 26% increase from the 8,476 incidents reported in FY2008. (Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Parnell, 2010, page 10.)
-  The target to decrease the rate of child abuse and neglect was met. In FY2010 that reported rate equaled 17.4 victims per 1,000 children. In FY2011 the reported rate dropped slightly to 17.1. (Source: DHSS ORCA)


### Substance Abuse

-  The target to reduce the incidence of Fetal Alcohol Spectrum Disorder (FASD) in Alaskan children was met. From 2002 to 2003, the prevalence of FASD decreased 23%, from 128.7 per 10,000 live births in 2002 to 99.1 per 10,000 live births in 2003.
-  The target to reduce the rate of alcohol-induced deaths was not met. From 2008 to 2009, the number of alcohol-induced deaths per 100,000 population remained relatively steady at 21.7 in 2008 and 21.9 in 2009.
-  The target to reduce substance abuse risk among juveniles as a percentage of those assessed as low risk for substance abuse upon the completion of Division of Juvenile Justice services was not met. The percentage of juveniles assessed as low risk decreased from 56% in FY2010 to 50% in FY2011. The number assessed as moderate risk increased from 32% to 38%, and the percentage of youth assessed as high risk remained unchanged at 12% between FY2010 and FY2011.

### Long-Term Care

-  The target to reduce the number of nursing home bed days for seniors 65 years and older was met in 2009. Seniors averaged 4.35 bed days per year, down from 6 bed days a year in 2002.
-  The target to reduce the medication error rate for the Pioneer Homes was met. The medication error rate decreased to 0.10% in FY2011, from 0.11% in FY2010, and 0.13% in FY2009, comparing favorably with the CMS target medication error rate of less than 5% (CMS Guidance Memo S&C-07-39, 9/28/2007). The Pioneer Homes have continually decreased their medication error rate since FY2006. The medication error rate is calculated by taking the number of medication errors per quarter divided by the total number of medications dispensed in the same quarter x 100. (Source: The Alaska Pioneer Homes)
-  The target to reduce the number falls resulting in a major injury (sentinel event injuries) was met. In FY2011, the NEW sentinel injury rate was 0.030%, which is well below the 2.6% target. In FY2010, the rate of Pioneer Homes resident sentinel event injury rate was 3.4%, exceeding the 2% target, but in line with past performance on this measure. The sentinel injury rate was 2.7% for FY2009. For FY2011 the new target of 2.6%, coincides with the Joint Commission (JCAHO) standard.

### Health and Wellness

-  The target of at least 75% of individuals who receive Behavioral Health community-based services reporting "functioning well" in life domains was met

for four of six domains. In FY2008, FY2009, and FY2010, at least 75% of individuals who received Behavioral Health community-based services and completed a follow-up Client Status Review reported "functioning well" for the following four life domains: Financial/Basic Needs, Housing Situation, Physical Health, and Thoughts of Self Harm. Less than 75% of individuals reported "functioning well" for two life domains: Meaningful Activities/ Employment and Mental/Emotional Health.

- ↑ The target to reduce the rate of suicide deaths to 10.6 deaths per 100,000 population was not met; however, from 2008 to 2009, the rate did decrease from 24 to 19.6 deaths per 100,000 population.
- ↓ The target to reduce Alaska's tuberculosis (TB) rate was not met. The 2010 rate of tuberculosis was 8.0 cases/100,000 population, a 51% increase from 2009.
- ➡ The overall target to reduce prevalence of overweight and obesity was not met. The rate of overweight/obese high school students in 2009 was 26.2%, down from 27.3% in 2007; however, the Department's Healthy Alaskans 2010 target of 17% for high school students was not met. The rate of overweight/obese adults in 2010 was 66.7%, up from 65.02% in 2009. The Department's Healthy Alaskans 2010 target of 48% for adults was not met.
- ➡ The target to reduce the percentage of high school students in Alaska who use any tobacco products was not met. Also, the Department's Healthy Alaskans 2010 target of 20% was not met. 25.2% of high school students used tobacco products in 2009, up from 24.1% in 2007, but below the 25.7% national average.
- ↓ The target of at least 95% of children 0-18 years of age have continuous health insurance coverage during the year was not met. In 2009, 88% of children 0-18 years of age had continuous health insurance coverage. At least 17% of three-year old toddlers had experienced a gap in health insurance coverage since they were born.
- ↓ The target for young children to receive all vaccines was not met, as 56.6% of these children received vaccines in 2009, down from 69.2% in 2008.

### Health Care Access and Delivery

- ↑ The target to reduce the rate of uninsured Alaskans to less than 14.6% was not met but is improving. In 2009, the rate of uninsured Alaskans was 17.7%, down from 19.8% in 2008. (Source: U.S. Census Bureau, Current Population Survey for Alaska)
- ➡ The target to increase the ratio of active licensed healthcare providers in Alaska in proportion to the population growth has not been met. The ratio of active physicians to Alaska residents decreased slightly, with 1 physician per 424 residents as of July 1, 2011, as compared to 1 per 405 residents during 2010.

### Key Department Challenges

The Department of Health and Social Services continues to make progress on the following overall strategies:

1. Integrate services.
2. Maximize resources for effective service delivery.
3. Promote rural infrastructure development and standardization of regional structure.
4. Promote accountability at all levels of the organization.
5. Use technology in strategic ways to accomplish the department's goals.

Some of the challenges facing priority programs are listed below. Some challenges affect more than one priority program.

### **Vulnerable Populations**

- Development of in-state residential and community-based treatment options for children and youth with an emphasis on minimizing the number and duration of out-of-state placements through the Bring the Kids Home project. Challenges include revision of the system of care while continuing to provide services. A stronger focus is needed on developing community based services for those aggressive youth who represent the majority of the target population returning from acute care placements, both in and out-of-state.
- Improvements to child abuse prevention and protection efforts, particularly with Alaska Native partner agencies.
- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

### **Substance Abuse**

- Responding to the national movement to broaden the vision of prevention to include promotion of mental health, physical health and wellness in addition to the traditional prevention strategies, recognizing the need to act earlier and to incorporate all aspects of health into our state and community health planning.
- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

### **Long-Term Care**

- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.
- Meeting Centers for Medicaid Services (CMS) corrective action plan for waiver administration. All Medicaid waivers were submitted for renewal effective July 1, 2011.

### **Health and Wellness**

- Promotion of services that focus on enhancing health and well-being and preventing illness through development of a comprehensive state policy that includes reduction of alcohol and substance abuse.
- Reducing the prevalence of overweight and obesity in children and adults.
- Responding to the national movement to broaden the vision of prevention to include promotion of mental health, physical health and wellness in addition to the traditional prevention strategies, recognizing the need to act earlier and to incorporate all aspects of health into our state and community health planning.

### **Health Care Reform**

- Medicaid challenges include:
  - Development of the Medicaid Management Information System to more effectively use new technology to manage health care in Alaska.
  - Development of new comprehensive Medicaid regulations that clarify coverage and payment rules for the program and provide for greater accountability for both the department and health care providers.
  - Accurately project Medicaid expenses in an environment of rapidly increasing costs and economic uncertainty.

- Development and implementation of a department-wide Quality Management Program incorporating the elements of Program Integrity (fraud detection and audit, with particular emphasis on the Payment Error Rate Measurement project), Quality Assurance (internal controls), and Quality Enhancement (corrective action).
- Identification and implementation of potential solutions to the lack of access to affordable quality health care for Alaskans.

## Significant Changes in Results to be Delivered in FY2013

The overriding theme for direction for the Alaska Department of Health and Social Services is “**helping individuals and families create safe and healthy communities.**” The department’s priorities have been refocused to five all-important areas of concern which overlap and affect every Alaskan in one way or another.

### Vulnerable Populations

The state needs to ensure that both children and communities are safe, that developmentally disabled children and adults have access to quality services and supports, and that individuals and families get the financial and vocational supports needed to be contributing members of society. By focusing on family centered services and through the use of performance-based standards and funding, Alaska can better meet the needs of the most vulnerable citizens and their families. Major strategies include:

- **Family-Centered Services Project:** Continue to expand and implement this project, which is designed to help families leave the public assistance rolls and find employment.
- **Performance-Based Standards:** The use of performance-based standards and funding for grantees.
- **Licensing, Certification and Training Standards:** Ensure providers comply with these standards.
- **Social Service Workforce:** Implementation of the Protective Capacities Assessment (PCA) process for on-going case assessment, planning and monitoring has required additional training efforts to OCS staffs. The PCA implementation will continue through FY2013.

### Substance Abuse

Substance abuse affects every family and community in Alaska. It is a contributing factor in suicides, crime, unemployment, domestic violence, child abuse, school dropouts, juvenile delinquency, etc. The state needs to prevent abuse, intervene early, and treat and help people recovering from substance abuse through public/private partnerships and long-term strategies. Major strategies include:

- **Prevention:** Expand substance abuse treatment capacity in support of the prevention of domestic violence and sexual assault initiative.
- **Early Intervention:** Ensure access to trauma informed behavioral health services to victims of interpersonal violence.
- **Treatment:** Expand capacity for treatment and aftercare for unresourced individuals.
- **Recovery:** Support an array of recovery services using performance-based standards and funding. Continue to integrate mental health and substance abuse services into a behavioral health system.

### Long-Term Care

Seniors represent the fastest growing population in Alaska and it is Alaska’s responsibility to determine the appropriate services for aging parents (and grandparents) to help them remain at home in their own communities. The state needs to develop a long-term care plan, improve services to those with Alzheimer’s disease and related disorders, and promote the expansion of aging and disability resource centers. Major strategies include:

- **Long-Term Care Plan:** Develop an immediate and sustainable long-term care plan. DHSS has contracted with HCBS Strategies, Inc. to develop this plan, which includes:
  - Support for family caregivers.
  - Improved service arrays and definitions of future roles of residential settings, such as the Pioneer Homes and nursing homes.
  - Development of the workforce to meet long-term care needs.
  - Interdisciplinary departmental planning to provide quality assurance, provider training, and audit and compliance coordination.
- **Long-Term Care and Services for Alaska Natives:** Work with the Alaska Native Tribal Health Consortium to identify and implement long-term care services.
- **Aging and Disability Resource Centers:** Promote expansion of these centers.

### Health and Wellness

Many Alaskans lead less happy and less productive lives, and many die prematurely each year, because of disability and death caused by tobacco, alcohol abuse, injuries, obesity, diabetes, cancer, heart disease, and sexually transmitted diseases. The economic impact of chronic disease alone in Alaska is staggering; an estimated \$600 million is spent annually on direct medical services, while lost productivity is projected at \$1.9 billion. Most of this is attributable to personal choices involving diet, physical activity, and tobacco use; most of these choices are preventable. The state and service providers can do a better job of screening, diagnosing, and treating these conditions. Major strategies include:

- **Prevention:** Implement evidence-based, population-based health promotion efforts. Increase primary prevention approaches, including those targeting increased self-responsibility, improved policies, and environmental supports that encourage healthy choices. Increase education and improve methods for screening, diagnosis, and early treatment of conditions and behaviors most detrimental to the physical and mental health of Alaskans. Implement Early Childhood Comprehensive System recommendations, including a focus on early childhood mental health.
- **Access:** Grow the health care workforce and expand the number of Alaskans with health insurance.
- **Trauma system:** Expand the number of Alaska hospitals that complete trauma system certification and designation.
- **Emergency Response Planning and Preparedness:** Work with communities to prevent health emergencies and prepare and respond to pandemics and natural disasters.
- **Environmental Health Impacts:** Assess, guide, and mitigate environmental impacts on health in Alaska. Develop expertise in performing health impact assessments.

### Health Care Reform

Alaska's health care system continues to be fragmented and uncoordinated and doesn't produce expected outcomes. By strategically focusing on care management, reforming Medicaid, a Health Care Commission, and growing the health care workforce, Alaska's health care system can be transformed. Major strategies include:

- **Care Management:** Improve care coordination; implement a disease management program for chronic diseases and explore use of primary care case management strategies for most disabled populations; complete planning for the Bring the Kids Home Initiative.
- **Medicaid Reform:** Develop legislative and systemic recommendations for reforming Medicaid aimed at improving Medicaid sustainability.

- **Health Care Commission:** Build public awareness and define the future roles of the state, business, providers and individuals regarding health care funding and delivery.
- **Health Care Workforce:** Partner with the federal government and other states to increase training capacity and expand training programs for health care professions.

## Major Department Accomplishments in 2011

### Vulnerable Populations

- The Office of Children's Services (OCS) continued to support Child Advocacy Centers (CACs) that have proven successful through demonstrated cost savings. OCS supports co-location with CACs by OCS and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 853 referrals in FY2011, representing a 2% increase per year for the past three years. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and houses the Alaska State Trooper Crimes Against Children Unit as well as two OCS investigators. The OCS has also co-located staff in the Glennallen CAC building. Referrals to CACs have increased by 5% overall again in FY2011.
- The Division of Juvenile Justice (DJJ) has increased efforts to reduce the high rate of recidivism of Alaska Native youth through creation of the Alaska Native Recidivism Committee. This committee advises division leadership on: steps to improve services; increased collaboration with rural communities; improved transitional services; cross-cultural training for staff; development of the DJJ Minority Recruitment and Retention workgroup; and establishment of an interdisciplinary and interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities. Other efforts to address the needs of Alaska Native juveniles include seeking guidance from the Alaska Tribal Health Directors; collaborating with the federal Tribal Youth Program (TYP) staff responsible for coordinating TYP services in Alaska and assisting community groups in Fairbanks and Anchorage to directly address Disproportionate Minority Contact in their communities.
- The Division of Juvenile Justice has more fully developed behavioral health services for juveniles within detention and treatment facilities. A very thorough statewide Suicide Prevention Policy and Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs are addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations. While needs for clinical services are not fully met, each juvenile facility across the state has been able to address many of the immediate behavioral health needs that juveniles present.
- Provided over 14,500 heating assistance grants to qualifying low-income households during the 2010-2011 heating season. Payments for LIHEAP eligible households average \$1,522 and Alaska Heating Assistance payments averaged \$586 per household. Many other households received heating assistance grants through LIHEAP and AKHAP programs administered by Alaska tribal organizations including the Cook Inlet Tribal Council.
- The Bring the Kids Home initiative continues to be successful.
  - The overall recidivism rate within one year to the same level of care for RPTC (Residential Psychiatric Treatment Centers) decreased from 9% to 7%.
  - The distinct number of total RPTC admissions for FY2011 increased by 30% (from 295 to 386).
  - Out-of-State RPTC Medicaid expenditures decreased by 18%, from \$15,191,809 to \$12,506,885.
  - In-state RPTC Medicaid expenditures increased by 10%, from \$20,049,751 to \$22,171,482.
- During FY2011, the Division of Senior and Disabilities Services provided home and community-based services to 9,169 individuals and their families. By providing these services in the community setting, the division was able to delay the entry of these individuals into institutions, thereby reducing costs to the state.

- The Office of Children's Services (OCS) continued work toward a statewide Family-to-Family (F2F) program, expanding the program into Wasilla this past spring. F2F works toward change in the child welfare system through support provided to resource families, building community partnership, and team decision making that includes not just foster parents and caseworkers but families and community members. F2F has been very successful in Anchorage and Fairbanks. The Anne E. Casey Foundation reports that in Alaska 70% of the children who receive team decision making services are able to stay in their own homes or a relative's home, rather than being placed in a foster home.
- Fifty Bridge Home Clients with histories of high utilization of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) resources and history of housing instability were served by the Bridge Home Program. Those admitted to the Bridge Home since July 1, 2010 spent 766 days in jail and 78 days in API in the year preceding their involvement. Through the end of FY2011, those individuals had spent 35 days in jail and no time in API.

### **Substance Abuse**

- The Alaska Fetal Alcohol Spectrum Disorder (FASD) Initiative began in January 1998. Since that time many strategies and interventions have been utilized to begin "turning the curve" on the state's prevalence rates. In February 2010, new Alaska FAS prevalence rates were released showing an overall 32% decrease in FAS births prevalence from 19.9 to 13.5 per 10,000 live births and a 49% decline among Alaska Native births, from 63.1 to 32.4 per 10,000. While there is still much progress to make, the statewide prevalence numbers are moving in the right direction. A copy of the Epidemiology Bulletin is available at: [http://www.epi.hss.state.ak.us/bulletins/docs/b2010\\_03.pdf](http://www.epi.hss.state.ak.us/bulletins/docs/b2010_03.pdf).

### **Long-Term Care**

- Served 570 Alaska Seniors and Veterans in the Pioneers Homes.

### **Health and Wellness**

- In FY2011, the Adult Preventative Dentistry Program provided services to 14,821 individual recipients over the age of 21.
- Coordinated Health and Social Services' massive surveillance and response to H1N1 Pandemic Influenza including distribution of 228,405 doses of vaccine to providers. Public health nurses vaccinated 68,232 Alaskans against this disease, giving 48% of the vaccine administered by health care providers in Alaska. More than 150 mass and targeted vaccine dispensing clinics were conducted with local communities and partners. Antiviral medications, masks, gowns, gloves and other personal protective equipment from state and federal stockpiles were sent to 38 communities during the response. Public Health laboratories tested more than 5,000 specimens for H1N1 pandemic influenza.
- Alaskans Taking on Childhood Obesity (ATCO) established a Memorandum of Agreement between Health and Social Services and Education and Early Development that identified obesity prevention strategies for the departments to coordinate and implement. A School Nursing Advisory Committee was established and a plan of action was developed and implemented to work on the highest priorities. The School Nursing Consultant contributed significantly to the Department of Education and Early Development's Health and Safety plan and is actively working with school nurses statewide on obesity reduction efforts for school aged children.



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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
Children's Services	26,065.2	1,475.1	17,054.7	44,595.0	26,403.4	1,495.1	18,631.9	46,530.4	26,403.4	1,495.1	18,631.9	46,530.4
Health Care Services	1,443.7	0.0	0.0	1,443.7	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance Departmental	127,992.0	6,741.9	46,463.1	181,197.0	132,959.3	7,306.0	49,777.7	190,043.0	139,783.6	7,679.6	53,038.0	200,501.2
Support Services Medicaid Svcs	664.3	0.0	811.3	1,475.6	0.0	0.0	5,543.8	5,543.8	0.0	0.0	0.0	0.0
	466,776.8	4,527.4	888,943.8	1,360,248.0	633,261.8	14,266.4	867,485.6	1,515,013.8	678,328.0	14,266.4	952,877.5	1,645,471.9
<b>Non-Formula Expenditures</b>												
Alaska Pioneer Homes	47,521.0	8,502.9	309.0	56,332.9	50,954.1	9,078.7	353.4	60,386.2	51,552.3	9,167.1	342.0	61,061.4
Behavioral Health Children's Services	87,344.2	29,681.3	8,890.9	125,916.4	91,136.5	33,488.9	10,936.5	135,561.9	94,236.6	33,713.2	10,985.8	138,935.6
Health Care Services	54,549.8	1,741.6	21,927.0	78,218.4	57,588.0	2,126.0	27,149.9	86,863.9	59,092.4	2,201.0	27,646.2	88,939.6
Juvenile Justice Public Assistance	15,513.5	3,703.0	21,581.0	40,797.5	12,076.5	5,751.1	14,887.4	32,715.0	12,551.9	5,554.7	12,676.8	30,783.4
Public Health Senior and Disabilities Svcs	51,159.7	1,066.7	1,404.9	53,631.3	53,202.0	1,028.4	1,796.1	56,026.5	55,011.3	1,351.6	1,812.3	58,175.2
Departmental Support Services	31,503.5	4,816.9	71,073.8	107,394.2	38,481.2	5,794.1	80,455.0	124,730.3	39,120.7	5,862.5	78,511.6	123,494.8
Human Svcs Comm Matching Grant	59,146.8	4,712.7	28,540.0	92,399.5	60,561.0	7,186.1	38,796.9	106,544.0	63,286.8	7,731.9	38,917.0	109,935.7
Community Initiative Grants	37,291.0	2,349.0	14,232.0	53,872.0	39,450.2	2,439.5	17,452.3	59,342.0	40,561.0	2,650.1	17,962.7	61,173.8
	20,341.2	3,862.9	10,384.8	34,588.9	22,277.9	9,499.9	15,121.0	46,898.8	23,720.8	9,355.5	15,712.3	48,788.6
	1,685.3	0.0	0.0	1,685.3	1,685.3	0.0	0.0	1,685.3	1,685.3	0.0	0.0	1,685.3
	542.6	0.0	0.0	542.6	820.4	0.0	12.4	832.8	731.9	0.0	12.4	744.3
<b>Totals</b>	<b>1,029,540.6</b>	<b>73,181.4</b>	<b>1,131,616.3</b>	<b>2,234,338.3</b>	<b>1,222,328.6</b>	<b>99,460.2</b>	<b>1,148,399.9</b>	<b>2,470,188.7</b>	<b>1,287,537.0</b>	<b>101,028.7</b>	<b>1,229,126.5</b>	<b>2,617,692.2</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	1,024,893.7	1,139,419.3	1,229,124.5
1003 General Fund Match	440,814.7	485,965.8	530,100.9
1004 General Fund Receipts	368,891.5	483,479.2	496,523.6
1005 General Fund/Program Receipts	23,183.8	25,252.3	25,587.4
1007 Inter-Agency Receipts	48,426.5	64,898.7	65,729.6
1013 Alcoholism & Drug Abuse Revolving Loan		2.0	2.0
1037 General Fund / Mental Health	152,867.1	180,643.7	187,907.4
1050 Permanent Fund Dividend Fund	16,114.1	16,284.7	16,824.7
1061 Capital Improvement Project Receipts	4,632.4	8,064.6	8,397.5
1092 Mental Health Trust Authority Authorized Receipts	5,198.4	5,433.3	5,692.9
1098 Children's Trust Earnings	233.1		
1099 Children's Trust Principal	149.9	150.0	
1108 Statutory Designated Program Receipts	14,924.1	21,063.6	21,208.7
1168 Tobacco Use Education and Cessation Fund	9,895.3	10,934.5	10,970.8
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	17,391.1	19,618.4	19,622.2
1188 Federal Unrestricted Receipts		5,543.8	
1212 Federal Stimulus: ARRA 2009	106,722.6	3,434.8	
<b>Totals</b>	<b>2,234,338.3</b>	<b>2,470,188.7</b>	<b>2,617,692.2</b>

### Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	3,510	3,464
Permanent Part Time	76	65
Non Permanent	104	104
<b>Totals</b>	<b>3,690</b>	<b>3,633</b>

### FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bethel Youth Facility Expansion - Phase 1	10,000,000	0	0	0	10,000,000
International Classification of Diseases Version 10 - Phase 2	901,600	0	0	3,805,400	4,707,000
Emergency Medical Services – Match for Code Blue Project	450,000	0	0	0	450,000
MH Essential Program Equipment	475,000	0	0	0	475,000
MH Aging and Disability Resource Centers Pilot to Improve Screening and Services	425,000	0	0	0	425,000
MH Assistive Technology	125,000	0	0	0	125,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes	4,000,000	0	0	0	4,000,000
Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes	3,000,000	0	0	15,740	3,015,740
<b>Department Total</b>	<b>20,126,600</b>	<b>0</b>	<b>300,000</b>	<b>3,821,140</b>	<b>24,247,740</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

**Summary of Department Budget Changes by RDU**

From FY2012 Management Plan to FY2013 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,150,088.7</b>	<b>72,239.9</b>	<b>99,460.2</b>	<b>1,148,399.9</b>	<b>2,470,188.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes	423.3	174.9	88.4	3.6	690.2
-Behavioral Health	48.3	26.8	-4,910.7	49.3	-4,786.3
-Children's Services	1,166.4	0.0	-318.0	496.3	1,344.7
-Health Care Services	82.5	12.9	53.6	-530.6	-381.6
-Juvenile Justice	1,309.3	0.0	-115.6	16.2	1,209.9
-Public Assistance	-7,346.5	0.0	32.5	-1,833.1	-9,147.1
-Public Health	805.2	100.6	-149.2	240.1	996.7
-Senior and Disabilities Svcs	210.8	0.0	-942.0	235.4	-495.8
-Departmental Support Services	1,015.4	0.0	-259.4	-5,135.5	-4,379.5
-Community Initiative Grants	-88.5	0.0	0.0	0.0	-88.5
-Medicaid Svs	-129,560.6	0.0	0.0	129,085.6	-475.0
<b>Proposed budget decreases:</b>					
-Alaska Pioneer Homes	0.0	0.0	0.0	-15.0	-15.0
-Behavioral Health	0.0	0.0	-85.0	0.0	-85.0
-Children's Services	0.0	-150.0	0.0	0.0	-150.0
-Health Care Services	0.0	0.0	-250.0	-2,000.0	-2,250.0
-Public Health	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-Behavioral Health	3,025.0	0.0	5,220.0	0.0	8,245.0
-Children's Services	488.0	0.0	393.0	0.0	881.0
-Health Care Services	320.0	60.0	0.0	320.0	700.0
-Juvenile Justice	500.0	0.0	438.8	0.0	938.8
-Public Assistance	14,270.3	540.0	409.5	3,150.0	18,369.8
-Public Health	1,820.0	0.0	695.0	180.0	2,695.0
-Senior and Disabilities Svcs	900.0	0.0	1,152.6	275.0	2,327.6
-Departmental Support Services	427.5	0.0	115.0	183.0	725.5
-Medicaid Svs	174,626.8	0.0	0.0	-43,693.7	130,933.1
<b>FY2013 Governor</b>	<b>1,214,531.9</b>	<b>73,005.1</b>	<b>101,028.7</b>	<b>1,229,126.5</b>	<b>2,617,692.2</b>

**Department of Health and Social Services**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,617,692.2	147,503.5	6.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	299,723.7	331,498.1	332,129.8	332,968.7	344,463.7	11,495.0	3.5%
72000 Travel	6,641.0	8,248.2	8,285.1	8,912.0	8,954.0	42.0	
73000 Services	129,141.1	162,439.6	165,969.2	165,018.3	155,685.7	-9,332.6	-5.7%
74000 Commodities	34,151.2	36,427.8	36,611.1	36,477.6	37,178.7	701.1	1.9%
75000 Capital Outlay	1,664.3	1,999.8	2,167.8	1,554.5	1,260.3	-294.2	-18.9%
77000 Grants, Benefits	1,763,017.0	1,915,684.7	1,925,025.7	1,925,257.6	2,070,149.8	144,892.2	7.5%
78000 Miscellaneous	0.0	1,041.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,024,893.7	1,268,515.7	1,139,419.3	1,139,419.3	1,229,124.5	89,705.2	7.9%
1003 G/F Match (UGF)	440,814.7	485,706.3	485,965.8	485,965.8	530,100.9	44,135.1	9.1%
1004 Gen Fund (UGF)	368,891.5	363,295.5	483,479.2	483,479.2	496,523.6	13,044.4	2.7%
1005 GF/Prgm (DGF)	23,183.8	25,410.7	25,252.3	25,252.3	25,587.4	335.1	1.3%
1007 I/A Rcpts (Other)	48,426.5	64,898.7	64,898.7	64,898.7	65,729.6	830.9	1.3%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	152,867.1	162,277.7	180,643.7	180,643.7	187,907.4	7,263.7	4.0%
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
1061 CIP Rcpts (Other)	4,632.4	8,064.6	8,064.6	8,064.6	8,397.5	332.9	4.1%
1092 MHTAAR (Other)	5,198.4	5,433.3	5,433.3	5,433.3	5,692.9	259.6	4.8%
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	0.0	-150.0	-100.0%
1108 Stat Desig (Other)	14,924.1	21,063.6	21,063.6	21,063.6	21,208.7	145.1	0.7%
1168 Tob Ed/Ces (DGF)	9,895.3	10,934.5	10,934.5	10,934.5	10,970.8	36.3	0.3%
1180 Alcohol Fd (DGF)	17,391.1	19,618.4	19,618.4	19,618.4	19,622.2	3.8	0.0%
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
1212 Fed ARRA (Fed)	106,722.6	139.7	3,434.8	3,434.8	0.0	-3,434.8	-100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,214,531.9	64,443.2	5.6%
Designated Gen (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	73,005.1	765.2	1.1%
Other Funds	73,181.4	99,460.2	99,460.2	99,460.2	101,028.7	1,568.5	1.6%
Federal Funds	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,229,126.5	80,726.6	7.0%
<b>Positions:</b>							
Permanent Full Time	3,488	3,490	3,490	3,510	3,464	-46	-1.3%
Permanent Part Time	84	84	84	76	65	-11	-14.5%
Non Permanent	117	117	117	104	104	0	0.0%

**Component Summary General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	-30.5	-1.9%
Pioneer Homes	46,135.6	49,008.2	49,427.9	49,346.7	49,975.4	628.7	1.3%
<b>RDU Totals:</b>	<b>47,521.0</b>	<b>50,534.4</b>	<b>50,954.1</b>	<b>50,954.1</b>	<b>51,552.3</b>	<b>598.2</b>	<b>1.2%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	2,095.7	2,173.5	2,173.5	2,154.3	2,183.0	28.7	1.3%
Behavioral Health Grants	24,450.4	25,901.3	25,901.3	25,250.8	26,300.8	1,050.0	4.2%
Behavioral Health Administration	7,160.8	7,908.5	7,926.8	7,935.8	8,205.2	269.4	3.4%
CAPI Grants	2,454.2	2,410.9	2,410.9	2,069.1	2,069.1	0.0	0.0%
Rural Services/Suicide Prevent'n	2,557.0	2,621.6	2,621.6	3,068.2	3,068.2	0.0	0.0%
Psychiatric Emergency Svcs	7,145.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	14,629.9	15,019.8	15,019.8	15,019.8	15,044.8	25.0	0.2%
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	12,021.6	14,234.9	14,234.9	14,234.9	15,284.9	1,050.0	7.4%
Alaska Psychiatric Institute	9,715.3	7,129.2	7,152.7	7,152.7	7,310.4	157.7	2.2%
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	485.2	471.7	471.7	471.7	537.0	65.3	13.8%
Suicide Prevention Council	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<b>RDU Totals:</b>	<b>87,344.2</b>	<b>91,094.7</b>	<b>91,136.5</b>	<b>91,136.5</b>	<b>94,236.6</b>	<b>3,100.1</b>	<b>3.4%</b>
<b>Children's Services</b>							
Children's Services Management	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	166.9	3.0%
Children's Services Training	831.4	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	987.8	3.1%
Family Preservation	6,314.1	6,416.3	6,416.3	6,266.3	6,404.3	138.0	2.2%
Foster Care Base Rate	9,613.3	10,778.0	10,778.0	9,678.0	9,678.0	0.0	0.0%
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	5,237.5	4,718.2	4,718.2	5,468.2	5,468.2	0.0	0.0%
Subsidized Adoptions/Guardians	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	0.0	0.0%
Residential Child Care	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6.3	0.1%
Infant Learning Program Grants	6,831.3	6,496.4	6,496.4	6,646.4	7,001.8	355.4	5.3%
Children's Trust Programs	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>RDU Totals:</b>	<b>80,615.0</b>	<b>83,959.0</b>	<b>83,991.4</b>	<b>83,991.4</b>	<b>85,495.8</b>	<b>1,504.4</b>	<b>1.8%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Planning & Systems Develo	643.5	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	781.4	566.2	566.2	566.2	641.5	75.3	13.3%
Certification and Licensing	0.0	2,969.0	2,969.0	2,969.0	3,006.9	37.9	1.3%
Medical Assistance Admin.	10,933.6	5,276.6	5,286.2	5,150.1	5,161.2	11.1	0.2%
Rate Review	1,020.2	1,101.2	1,101.2	1,237.3	1,588.4	351.1	28.4%
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Totals:</b>	<b>16,957.2</b>	<b>13,537.9</b>	<b>13,547.5</b>	<b>13,547.5</b>	<b>14,022.9</b>	<b>475.4</b>	<b>3.5%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	17,697.0	18,186.8	18,186.8	17,886.8	18,583.1	696.3	3.9%
Mat-Su Youth Facility	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	46.2	2.2%
Kenai Peninsula Youth Facility	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	38.8	2.2%
Fairbanks Youth Facility	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	99.9	2.2%

**Component Summary General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Bethel Youth Facility	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	206.1	5.3%
Nome Youth Facility	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
Johnson Youth Center	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
Ketchikan Regional Yth Facility	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	88.6	5.2%
Probation Services	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	229.6	1.6%
Youth Courts	417.0	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Totals:</b>	<b>51,159.7</b>	<b>53,014.1</b>	<b>53,202.0</b>	<b>53,202.0</b>	<b>55,011.3</b>	<b>1,809.3</b>	<b>3.4%</b>
<b>Public Assistance</b>							
ATAP	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	53,818.4	54,038.4	54,143.4	54,143.4	59,808.9	5,665.5	10.5%
Child Care Benefits	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
Energy Assistance Program	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
Public Assistance Admin	719.4	1,880.3	1,915.1	1,915.1	1,981.6	66.5	3.5%
Public Assistance Field Svcs	20,134.3	18,408.9	18,408.9	18,444.9	18,950.5	505.6	2.7%
Fraud Investigation	976.3	862.3	862.3	862.3	883.0	20.7	2.4%
Quality Control	618.3	975.9	975.9	975.9	1,001.0	25.1	2.6%
Work Services	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	-8.6	-0.3%
Women, Infants and Children	366.0	399.7	399.7	399.7	420.3	20.6	5.2%
<b>RDU Totals:</b>	<b>159,495.5</b>	<b>163,300.7</b>	<b>171,440.5</b>	<b>171,440.5</b>	<b>178,904.3</b>	<b>7,463.8</b>	<b>4.4%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	0.0	1,449.3	1,449.3	1,149.3	1,375.8	226.5	19.7%
Certification and Licensing	2,646.5	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	23,170.4	27,071.9	27,107.3	27,134.0	28,820.0	1,686.0	6.2%
Women, Children and Family Healt	3,702.4	3,344.0	3,344.0	3,344.0	3,411.2	67.2	2.0%
Public Health Admin Svcs	1,496.7	730.9	764.5	1,064.5	810.8	-253.7	-23.8%
Emergency Programs	1,955.6	798.3	798.3	788.3	823.4	35.1	4.5%
Chronic Disease Prev/Hlth Promo	2,869.1	3,171.7	3,171.7	3,171.7	3,241.8	70.1	2.2%
Epidemiology	2,870.3	2,415.5	2,415.5	2,438.8	3,119.8	681.0	27.9%
Bureau of Vital Statistics	2,071.4	2,396.3	2,396.3	2,396.3	2,473.1	76.8	3.2%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,727.2	3,063.5	3,063.5	3,073.5	3,120.8	47.3	1.5%
Public Health Laboratories	5,003.3	4,666.7	4,666.7	4,616.7	4,706.2	89.5	1.9%
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Totals:</b>	<b>59,146.8</b>	<b>60,492.0</b>	<b>60,561.0</b>	<b>60,561.0</b>	<b>63,286.8</b>	<b>2,725.8</b>	<b>4.5%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	8,185.2	9,659.5	9,668.9	9,668.9	9,853.9	185.0	1.9%
Genl Relief/Temp Assisted Living	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	7,225.5	6,969.8	6,969.8	6,969.8	7,744.8	775.0	11.1%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,923.8	13,508.1	13,508.1	13,508.1	13,658.1	150.0	1.1%
Commission on Aging	68.9	77.7	77.7	77.7	78.5	0.8	1.0%
Governor's Cncl/Disabilities	396.1	297.0	297.0	297.0	297.0	0.0	0.0%
<b>RDU Totals:</b>	<b>37,291.0</b>	<b>39,440.8</b>	<b>39,450.2</b>	<b>39,450.2</b>	<b>40,561.0</b>	<b>1,110.8</b>	<b>2.8%</b>



**Component Summary General Funds Only**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Departmental Support Services</b>							
Public Affairs	693.1	351.0	351.0	391.5	403.0	11.5	2.9%
Quality Assurance and Audit	329.2	626.1	626.1	456.1	466.4	10.3	2.3%
Commissioner's Office	1,181.5	1,233.1	1,233.1	1,403.1	1,607.5	204.4	14.6%
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,326.8	6,261.1	6,277.9	6,277.9	6,564.4	286.5	4.6%
Hearings and Appeals	441.9	616.1	616.1	575.6	586.2	10.6	1.8%
Facilities Management	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	9,807.4	8,451.7	8,451.7	8,451.7	9,480.3	1,028.6	12.2%
HSS State Facilities Rent	3,480.0	4,488.0	4,597.0	4,597.0	4,488.0	-109.0	-2.4%
Medicaid School Based Admin Clms	664.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>21,005.5</b>	<b>22,152.1</b>	<b>22,277.9</b>	<b>22,277.9</b>	<b>23,720.8</b>	<b>1,442.9</b>	<b>6.5%</b>
<b>Human Services Community</b>							
<b>Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching</b>							
<b>Grants (non-statutory)</b>							
Community Initiative Grants	542.6	820.4	820.4	820.4	731.9	-88.5	-10.8%
<b>RDU Totals:</b>	<b>542.6</b>	<b>820.4</b>	<b>820.4</b>	<b>820.4</b>	<b>731.9</b>	<b>-88.5</b>	<b>-10.8%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	63,204.7	64,937.7	82,579.6	82,579.6	85,141.7	2,562.1	3.1%
Children's Medicaid Services	2,514.2	5,584.0	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	3,157.7	3,022.2	3,804.1	3,804.1	5,390.2	1,586.1	41.7%
Health Care Medicaid Services	243,405.5	254,128.3	315,890.8	315,890.8	334,017.5	18,126.7	5.7%
Senior/Disabilities Medicaid Svc	154,494.7	175,974.2	224,679.2	224,679.2	247,470.5	22,791.3	10.1%
<b>RDU Totals:</b>	<b>466,776.8</b>	<b>503,646.4</b>	<b>633,261.8</b>	<b>633,261.8</b>	<b>678,328.0</b>	<b>45,066.2</b>	<b>7.1%</b>
<b>Unrestricted Gen (UGF):</b>	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,214,531.9	64,443.2	5.6%
<b>Designated Gen (DGF):</b>	66,967.3	72,398.3	72,239.9	72,239.9	73,005.1	765.2	1.1%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,029,540.6</b>	<b>1,083,677.8</b>	<b>1,222,328.6</b>	<b>1,222,328.6</b>	<b>1,287,537.0</b>	<b>65,208.4</b>	<b>5.3%</b>

**Component Summary All Funds**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,413.4	1,598.6	1,598.6	1,679.8	1,637.9	-41.9	-2.5%
Pioneer Homes	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	717.1	1.2%
<b>RDU Totals:</b>	<b>56,332.9</b>	<b>59,966.5</b>	<b>60,386.2</b>	<b>60,386.2</b>	<b>61,061.4</b>	<b>675.2</b>	<b>1.1%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	3,423.5	4,038.5	4,038.5	4,235.0	4,259.5	24.5	0.6%
Behavioral Health Grants	29,118.1	31,421.7	31,421.7	30,579.5	31,429.5	850.0	2.8%
Behavioral Health Administration	10,641.3	11,612.5	11,630.8	11,294.4	11,569.2	274.8	2.4%
CAPI Grants	5,203.0	6,735.9	6,735.9	6,717.0	6,917.0	200.0	3.0%
Rural Services/Suicide Prevent'n	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	0.0	0.0%
Psychiatric Emergency Svcs	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	0.0	0.0%
Svcs/Seriously Mentally Ill	16,620.0	17,159.3	17,159.3	17,141.8	16,966.8	-175.0	-1.0%
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,059.7	15,440.3	15,440.3	15,556.7	16,676.7	1,120.0	7.2%
Alaska Psychiatric Institute	32,267.1	31,684.5	31,708.0	31,607.6	32,185.6	578.0	1.8%
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	881.8	1,082.5	1,082.5	1,082.5	1,129.9	47.4	4.4%
Suicide Prevention Council	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<b>RDU Totals:</b>	<b>125,916.4</b>	<b>135,520.1</b>	<b>135,561.9</b>	<b>135,561.9</b>	<b>138,935.6</b>	<b>3,373.7</b>	<b>2.5%</b>
<b>Children's Services</b>							
Children's Services Management	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	245.6	2.7%
Children's Services Training	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	1,388.3	3.0%
Family Preservation	11,378.9	13,459.3	13,459.3	13,309.3	13,447.3	138.0	1.0%
Foster Care Base Rate	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	0.0	0.0%
Foster Care Augmented Rate	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	6,882.9	6,845.4	6,845.4	7,595.4	7,595.4	0.0	0.0%
Subsidized Adoptions/Guardians	24,457.8	23,631.6	23,631.6	23,431.6	23,431.6	0.0	0.0%
Residential Child Care	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	12.1	0.2%
Infant Learning Program Grants	9,767.4	9,616.2	9,619.8	9,919.8	10,361.5	441.7	4.5%
Children's Trust Programs	383.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>RDU Totals:</b>	<b>122,813.4</b>	<b>133,358.3</b>	<b>133,394.3</b>	<b>133,394.3</b>	<b>135,470.0</b>	<b>2,075.7</b>	<b>1.6%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Planning & Systems Develo	3,004.4	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	1,450.8	2,089.7	2,089.7	2,089.7	2,189.2	99.5	4.8%
Certification and Licensing	0.0	5,674.0	5,674.0	5,674.0	6,000.8	326.8	5.8%
Medical Assistance Admin.	32,320.7	19,823.6	20,458.6	20,258.3	17,203.7	-3,054.6	-15.1%
Rate Review	1,886.8	2,338.8	2,338.8	2,539.1	3,235.8	696.7	27.4%
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Totals:</b>	<b>42,241.2</b>	<b>33,551.0</b>	<b>34,186.0</b>	<b>34,186.0</b>	<b>32,254.4</b>	<b>-1,931.6</b>	<b>-5.7%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	18,266.2	18,587.2	18,587.2	18,257.2	18,946.3	689.1	3.8%
Mat-Su Youth Facility	2,074.1	2,144.2	2,144.2	2,169.2	2,215.4	46.2	2.1%
Kenai Peninsula Youth Facility	1,782.5	1,802.3	1,802.3	1,822.3	1,861.1	38.8	2.1%
Fairbanks Youth Facility	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	99.9	2.1%

**Component Summary All Funds**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Bethel Youth Facility	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	206.1	5.2%
Nome Youth Facility	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	50.0	1.9%
Johnson Youth Center	3,677.2	3,800.6	3,800.6	3,855.0	4,208.8	353.8	9.2%
Ketchikan Regional Yth Facility	1,706.6	1,739.3	1,739.3	1,738.3	1,826.9	88.6	5.1%
Probation Services	13,778.9	14,740.0	14,927.9	14,927.9	15,429.1	501.2	3.4%
Delinquency Prevention	1,201.7	1,314.8	1,314.8	1,400.8	1,475.8	75.0	5.4%
Youth Courts	449.0	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Totals:</b>	<b>53,631.3</b>	<b>55,838.6</b>	<b>56,026.5</b>	<b>56,026.5</b>	<b>58,175.2</b>	<b>2,148.7</b>	<b>3.8%</b>
<b>Public Assistance</b>							
ATAP	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
Adult Public Assistance	59,494.4	60,131.4	60,236.4	60,434.7	66,509.7	6,075.0	10.1%
Child Care Benefits	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	110.3	0.2%
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
Tribal Assistance Programs	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	18.2	0.1%
Senior Benefits Payment Program	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
Energy Assistance Program	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	52.1	0.2%
Public Assistance Admin	3,285.3	4,592.3	4,989.8	5,389.8	5,169.7	-220.1	-4.1%
Public Assistance Field Svcs	38,281.4	39,470.8	39,470.8	39,392.5	40,588.8	1,196.3	3.0%
Fraud Investigation	1,853.0	1,945.7	1,945.7	1,945.7	1,989.8	44.1	2.3%
Quality Control	1,623.9	2,034.5	2,034.5	1,871.5	1,921.7	50.2	2.7%
Work Services	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	5.3	0.0%
Women, Infants and Children	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	-2,363.4	-7.6%
<b>RDU Totals:</b>	<b>288,591.2</b>	<b>303,967.4</b>	<b>314,773.3</b>	<b>314,773.3</b>	<b>323,996.0</b>	<b>9,222.7</b>	<b>2.9%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	0.0	5,640.5	5,640.5	4,922.8	5,312.1	389.3	7.9%
Certification and Licensing	3,448.0	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	26,959.0	33,484.1	33,519.5	32,766.3	34,565.0	1,798.7	5.5%
Women, Children and Family Healt	9,736.3	10,730.8	10,730.8	11,439.9	11,564.7	124.8	1.1%
Public Health Admin Svcs	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	-352.3	-13.2%
Emergency Programs	8,124.2	6,918.6	6,918.6	7,963.8	8,033.4	69.6	0.9%
Chronic Disease Prev/Hlth Promo	7,660.4	10,159.6	10,159.6	10,594.3	10,617.2	22.9	0.2%
Epidemiology	11,402.4	11,399.7	11,399.7	12,069.1	13,140.9	1,071.8	8.9%
Bureau of Vital Statistics	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	99.9	3.2%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	47.3	1.5%
Public Health Laboratories	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	119.7	1.8%
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Totals:</b>	<b>92,399.5</b>	<b>106,475.0</b>	<b>106,544.0</b>	<b>106,544.0</b>	<b>109,935.7</b>	<b>3,391.7</b>	<b>3.2%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	16,026.1	19,650.4	19,659.8	19,659.8	20,336.9	677.1	3.4%
Genl Relief/Temp Assisted Living	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	12,846.2	13,203.2	13,203.2	13,203.2	13,978.2	775.0	5.9%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,595.1	14,498.8	14,498.8	14,498.8	14,673.8	175.0	1.2%
Commission on Aging	495.0	514.7	514.7	514.7	546.3	31.6	6.1%
Governor's Cncl/Disabilities	2,418.1	2,536.8	2,536.8	2,536.8	2,709.9	173.1	6.8%

**Component Summary All Funds**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>RDU Totals:</b>	<b>53,872.0</b>	<b>59,332.6</b>	<b>59,342.0</b>	<b>59,342.0</b>	<b>61,173.8</b>	<b>1,831.8</b>	<b>3.1%</b>
<b>Departmental Support Services</b>							
Public Affairs	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	42.1	2.4%
Quality Assurance and Audit	809.6	1,226.7	1,226.7	1,056.7	1,077.3	20.6	1.9%
Commissioner's Office	2,429.7	2,894.4	2,894.4	3,064.4	3,370.3	305.9	10.0%
Assessment and Planning	50.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	8,557.2	11,239.6	11,256.4	11,229.4	11,570.5	341.1	3.0%
Hearings and Appeals	844.4	1,006.8	1,006.8	1,066.3	1,083.9	17.6	1.7%
Facilities Management	845.6	1,325.7	1,325.7	1,325.7	1,367.0	41.3	3.1%
Information Technology Services	14,885.1	17,575.3	17,575.3	17,475.3	18,705.5	1,230.2	7.0%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	-109.0	-2.1%
Medicaid School Based Admin Clms	1,475.6	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
<b>RDU Totals:</b>	<b>36,064.5</b>	<b>52,316.8</b>	<b>52,442.6</b>	<b>52,442.6</b>	<b>48,788.6</b>	<b>-3,654.0</b>	<b>-7.0%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	542.6	832.8	832.8	832.8	744.3	-88.5	-10.6%
<b>RDU Totals:</b>	<b>542.6</b>	<b>832.8</b>	<b>832.8</b>	<b>832.8</b>	<b>744.3</b>	<b>-88.5</b>	<b>-10.6%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	203,628.1	177,297.6	177,297.6	177,297.6	204,936.0	27,638.4	15.6%
Children's Medicaid Services	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	9,249.1	8,995.5	8,995.5	8,995.5	12,536.7	3,541.2	39.4%
Health Care Medicaid Services	740,619.9	850,444.3	850,444.3	850,444.3	903,709.1	53,264.8	6.3%
Senior/Disabilities Medicaid Svc	398,850.2	463,820.0	464,339.0	464,339.0	510,352.7	46,013.7	9.9%
<b>RDU Totals:</b>	<b>1,360,248.0</b>	<b>1,514,494.8</b>	<b>1,515,013.8</b>	<b>1,515,013.8</b>	<b>1,645,471.9</b>	<b>130,458.1</b>	<b>8.6%</b>
<b>Unrestricted Gen (UGF):</b>	<b>962,573.3</b>	<b>1,011,279.5</b>	<b>1,150,088.7</b>	<b>1,150,088.7</b>	<b>1,214,531.9</b>	<b>64,443.2</b>	<b>5.6%</b>
<b>Designated Gen (DGF):</b>	<b>66,967.3</b>	<b>72,398.3</b>	<b>72,239.9</b>	<b>72,239.9</b>	<b>73,005.1</b>	<b>765.2</b>	<b>1.1%</b>
<b>Other Funds:</b>	<b>73,181.4</b>	<b>99,460.2</b>	<b>99,460.2</b>	<b>99,460.2</b>	<b>101,028.7</b>	<b>1,568.5</b>	<b>1.6%</b>
<b>Federal Funds:</b>	<b>1,131,616.3</b>	<b>1,274,201.2</b>	<b>1,148,399.9</b>	<b>1,148,399.9</b>	<b>1,229,126.5</b>	<b>80,726.6</b>	<b>7.0%</b>
<b>Total Funds:</b>	<b>2,234,338.3</b>	<b>2,457,339.2</b>	<b>2,470,188.7</b>	<b>2,470,188.7</b>	<b>2,617,692.2</b>	<b>147,503.5</b>	<b>6.0%</b>
<b>Permanent Full Time:</b>	<b>3,488</b>	<b>3,490</b>	<b>3,490</b>	<b>3,510</b>	<b>3,464</b>	<b>-46</b>	<b>-1.3%</b>
<b>Permanent Part Time:</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>76</b>	<b>65</b>	<b>-11</b>	<b>-14.5%</b>
<b>Non Permanent:</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>3,689</b>	<b>3,691</b>	<b>3,691</b>	<b>3,690</b>	<b>3,633</b>	<b>-57</b>	<b>-1.5%</b>

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Health and Social Services Totals:</b>			<b>65,729.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	580.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	708.5
51015 Interagency Receipts	59050 Education	Not Specified	48.0
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	146.3
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	9,142.9
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	341.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	120.3
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,635.1
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	12.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,213.9
51015 Interagency Receipts	59060 Health & Social Svcs	Domestic Violence and Sexual As	40.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	47.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	280.1
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,986.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	96.5
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	3,031.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,993.6
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	263.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	210.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,520.7
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	184.3
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	128.9
51015 Interagency Receipts	59070 Labor	Business Services	126.8
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	150.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	255.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	24.7
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	88.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,540.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	535.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	52.4
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	86.0
<b>RDU: Alaska Pioneer Homes (503)</b>			<b>5,700.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,520.7
<b>Component: Pioneer Homes (2671)</b>			<b>5,700.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,520.7
<b>RDU: Behavioral Health (483)</b>			<b>22,646.4</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59050 Education	Child Nutrition	11.6
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,886.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	154.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,540.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	535.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	52.4
<b>Component: Alcohol Safety Action Program (ASAP) (305)</b>			<b>1,203.6</b>
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,118.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	85.0
<b>Component: Behavioral Health Grants (2669)</b>			<b>1,421.5</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	52.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	422.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
<b>Component: Behavioral Health Administration (2665)</b>			<b>73.6</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	73.6
<b>Component: Community Action Prevention &amp; Intervention Grants (2596)</b>			<b>1,600.0</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,600.0
<b>Component: Services for Severely Emotionally Disturbed Youth (1436)</b>			<b>116.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	87.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	29.2
<b>Component: Alaska Psychiatric Institute (311)</b>			<b>18,185.9</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	11.6
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,886.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	52.4
<b>Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)</b>			<b>45.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	45.0
<b>RDU: Children's Services (486)</b>			<b>3,153.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,635.1
51015 Interagency Receipts	59060 Health & Social Svcs	Domestic Violence and Sexual As	40.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,151.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59070 Labor	Business Services	126.8
<b>Component: Children's Services Management (2666)</b>			<b>50.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
<b>Component: Front Line Social Workers (2305)</b>			<b>150.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
<b>Component: Family Preservation (1628)</b>			<b>699.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Domestic Violence and Sexual As	40.0

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	393.1
51015 Interagency Receipts	59070 Labor	Business Services	126.8
<b>Component: Foster Care Special Need (2238)</b>			<b>1,495.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1
<b>Component: Infant Learning Program Grants (298)</b>			<b>758.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	758.1
<b>RDU: Health Care Services (485)</b>			<b>597.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	334.1
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	263.0
<b>Component: Health Facilities Licensing and Certification (2944)</b>			<b>80.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	80.7
<b>Component: Certification and Licensing (245)</b>			<b>263.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	263.0
<b>Component: Medical Assistance Administration (242)</b>			<b>253.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	253.4
<b>RDU: Juvenile Justice (319)</b>			<b>1,031.9</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	646.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	150.0
<b>Component: McLaughlin Youth Center (264)</b>			<b>362.2</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	362.2
<b>Component: Mat-Su Youth Facility (2339)</b>			<b>35.0</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
<b>Component: Kenai Peninsula Youth Facility (2646)</b>			<b>30.0</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
<b>Component: Fairbanks Youth Facility (265)</b>			<b>74.8</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	74.8
<b>Component: Bethel Youth Facility (268)</b>			<b>48.3</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	48.3
<b>Component: Johnson Youth Center (267)</b>			<b>78.1</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	1.5
<b>Component: Ketchikan Regional Youth Facility (2413)</b>			<b>28.5</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	8.5
<b>Component: Probation Services (2134)</b>			<b>150.0</b>
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	150.0
<b>Component: Delinquency Prevention (248)</b>			<b>225.0</b>
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
<b>RDU: Public Assistance (73)</b>			<b>8,365.5</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	7,993.6
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
<b>Component: Alaska Temporary Assistance Program (220)</b>			<b>1,955.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	1,955.9
<b>Component: Adult Public Assistance (222)</b>			<b>4,670.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,670.8
<b>Component: Child Care Benefits (1897)</b>			<b>325.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
<b>Component: Tribal Assistance Programs (2336)</b>			<b>727.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	727.9
<b>Component: Public Assistance Field Services (236)</b>			<b>639.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	639.0
<b>Component: Women, Infants and Children (1013)</b>			<b>46.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	46.9
<b>RDU: Public Health (502)</b>			<b>3,620.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Health	580.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	50.0
51015 Interagency Receipts	59050 Education	Not Specified	48.0

**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	280.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	96.5
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,115.4
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	184.3
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	128.9
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
51015 Interagency Receipts	59100 Natural Resources	Not Specified	255.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	88.6
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	86.0
<b>Component: Health Planning and Systems Development (2765)</b>			<b>100.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	18.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	11.9
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
<b>Component: Nursing (288)</b>			<b>876.5</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	17.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	559.2
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	184.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	86.0
<b>Component: Women, Children and Family Health (2788)</b>			<b>808.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	580.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	128.9
<b>Component: Public Health Administrative Services (292)</b>			<b>551.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	551.9
<b>Component: Emergency Programs (2877)</b>			<b>151.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	54.6
<b>Component: Chronic Disease Prevention and Health Promotion (2818)</b>			<b>225.4</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	50.0
51015 Interagency Receipts	59050 Education	Not Specified	48.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	80.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	13.1
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	4.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	15.0
<b>Component: Epidemiology (296)</b>			<b>483.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	53.7
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	5.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	255.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	11.9
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Not Specified	73.6
<b>Component: Bureau of Vital Statistics (961)</b>			<b>222.9</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	62.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.0
<b>Component: Public Health Laboratories (2252)</b>			<b>200.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	177.5



**Restricted Revenue Summary by Component**  
**Department of Health and Social Services**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>RDU: Senior and Disabilities Services (487)</b>			<b>1,487.0</b>
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	146.3
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	12.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
<b>Component: Senior and Disabilities Services Administration (2663)</b>			<b>103.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
<b>Component: Community Developmental Disabilities Grants (309)</b>			<b>763.2</b>
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
<b>Component: Commission on Aging (2674)</b>			<b>353.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	12.9
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
<b>Component: Governor's Council on Disabilities and Special Education (2023)</b>			<b>266.3</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	146.3
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
<b>RDU: Departmental Support Services (106)</b>			<b>7,684.5</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	252.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	201.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	6,885.1
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	275.4
<b>Component: Public Affairs (2874)</b>			<b>381.6</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	381.6
<b>Component: Commissioner's Office (317)</b>			<b>647.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	209.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	281.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	156.6
<b>Component: Administrative Support Services (320)</b>			<b>710.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	591.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	118.8
<b>Component: Facilities Management (2020)</b>			<b>175.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	3.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	172.1
<b>Component: Information Technology Services (2754)</b>			<b>1,110.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	43.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	198.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	798.9
<b>Component: Facilities Maintenance (2371)</b>			<b>2,454.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,454.9
<b>Component: Pioneers' Homes Facilities Maintenance (2350)</b>			<b>2,125.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,125.0
<b>Component: HSS State Facilities Rent (2478)</b>			<b>79.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	79.3
<b>RDU: Medicaid Services (595)</b>			<b>11,442.6</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	8,890.4
<b>Component: Health Care Medicaid Services (2077)</b>			<b>8,890.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	8,890.4
<b>Component: Senior and Disabilities Medicaid Services (2662)</b>			<b>2,552.2</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2

## Alaska Pioneer Homes Results Delivery Unit

### Contribution to Department's Mission

Provide the highest quality of life in a safe home environment for older Alaskans and Veterans.

### Core Services

- Provide residential assisted living services.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Eligible Alaskans and Veterans live in a safe environment.

##### **Strategy A1: The Alaska Pioneer Homes will maintain a safe environment for residents by improving the medication dispensing and administration system.**

Target #1: The medication error rate for the Pioneer Homes will be less than 5%.

Status #1: The target to reduce the medication error rate for the Pioneer Homes was met. The medication error rate decreased to 0.10% in FY2011, from 0.11% in FY2010, and 0.13% in FY2009, comparing favorably with the CMS target medication error rate of less than 5% (CMS Guidance Memo S&C-07-39, 9/28/2007). The Pioneer Homes have continually decreased their medication error rate since FY2006. The medication error rate is calculated by taking the number of medication errors per quarter divided by the total number of medications dispensed in the same quarter x 100. (Source: The Alaska Pioneer Homes)

##### **Strategy A2: The Alaska Pioneer Homes will create a safe environment for elders by reducing the number of resident falls and sentinel events.**

Target #1: The Pioneer Homes will keep the resident fall rate below 6.0 for every 1000 bed-days of care. (Rate=#Falls/bed daysX1000)

Status #1: The Alaska Pioneer Homes have achieved their target to keep resident fall rates below 6.0 for every 1,000 bed-days of care. (Rate= #Falls/bed-daysX1,000) From FY2009 to FY2011; the Pioneer Homes have continued to slightly decrease the average resident fall rate: 5.65 in FY2009, 5.37 in FY2010, and 5.35 in FY2011.

Comparing fall rates among different Long Term Care programs is difficult because of varying fall definitions, data reporting methods, differences in settings and resident populations, and the lack of risk adjustment. The most reliable and useful approach for any organization is an examination of its own quality indicator data over time, with the ultimate goal of reducing and eliminating all preventable falls. (Source: Alaska Pioneer Homes)

Target #2: Sentinel event injuries will not increase.

Status #2: The target to reduce the number falls resulting in a major injury (sentinel event injuries) was met. In FY2011, the NEW sentinel injury rate was 0.030%, which is well below the 2.6% target. In FY2010, the rate of Pioneer Homes resident sentinel event injury rate was 3.4%, exceeding the 2% target, but in line with past performance on this measure. The sentinel injury rate was 2.7% for FY2009. For FY2011 the new target of 2.6%, coincides with the Joint Commission (JCAHO) standard.

##### **Strategy A3: The Alaska Pioneer Homes will keep residents safe by the retention of experienced direct care givers.**

Target #1: CNAs workforce retention is increased in the Pioneer Homes per fiscal year

Status #1: The CNA turnover rate for the Division of Alaska Pioneer Homes for FY2011 was 30.0%. Turnover of CNA staff is costly to the Alaska Pioneer Home (costs associated with hiring, training and for a person to be proficient at the job). In addition, there is a disruption to the resident when experienced

primary care providers (CNAs) leave Alaska Pioneer Home's employment.

**Strategy A4: The Alaska Pioneer Homes will keep elderly eligible Veterans and Alaskans safe by working to reduce the number of elders on the Alaska Pioneer Homes waitlist.**

Target #1: Alaska Pioneer Homes will reduce the active waitlist by expanding and providing more assisted living home beds for Alaska elders.

Status #1: The Alaska Pioneer Homes maintain an active and inactive waitlist. In order to enter a Pioneer Home an elder Alaskan must be a resident of Alaska and first submit an application to be placed on the Alaska Pioneer Home waitlist. For the last several years the Alaska Pioneer Homes have experienced an annual increase in the number of elder Alaskans being placed on the waitlist. An elder on the active waitlist may remain there for several years before a vacant bed that meets their needs becomes available and they can enter a Pioneer Home.

The Pioneer Homes endeavor to decrease the waitlist by offering additional beds to eligible Alaskan and Veteran elders.

Increase in total waitlist was 279 elders as of 7/30/11 over the prior year.

Increase in total waitlist was 317 elders as of 7/30/10 over the prior year.

### Key RDU Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs and behaviors, and doing so within limited resources.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneer Home, and the centralized pharmacy.
- Providing care for bariatric residents.
- Reducing the general fund requirements to operate the Pioneer Homes system.
- Finding psychiatric services and Geriatric Psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Association (OSHA) documentation requirements.
- Meeting the Veterans and Pioneer Home transition plan goal of 75% Veteran occupancy in the Alaska Veterans and Pioneer Home in Palmer.
- Recruiting and maintaining adequate number of health care personnel.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered in FY2013.

### Major RDU Accomplishments in 2011

- Served 570 Alaska Seniors and Veterans in the Pioneer Home system.
- Continued to use Medicaid as an alternative to the Pioneer Home Payment Assistance Program, thereby reducing the state subsidy for certain Pioneer Home residents.
- Completed the Fireweed Dining area and Tongass bathing room remodels at the Ketchikan Pioneer Home.
- Completed the Totem Square project at the Sitka Pioneer Home. The totem pole will be erected in the fall 2011.
- Completed first floor dining room renovations at the Sitka Pioneer Home.
- Prepared and provided meals to four DHSS youth facilities using the Pioneer Home kitchens.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.

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**Alaska Pioneer Homes  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b> Alaska Pioneer Homes Management Pioneer Homes	1,385.4	0.0	28.0	1,413.4	1,607.4	0.0	72.4	1,679.8	1,576.9	0.0	61.0	1,637.9
<b>Totals</b>	<b>47,521.0</b>	<b>8,502.9</b>	<b>309.0</b>	<b>56,332.9</b>	<b>50,954.1</b>	<b>9,078.7</b>	<b>353.4</b>	<b>60,386.2</b>	<b>51,552.3</b>	<b>9,167.1</b>	<b>342.0</b>	<b>61,061.4</b>

**Alaska Pioneer Homes  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	34,852.9	16,101.2	9,078.7	353.4	60,386.2
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes Management	-30.5	0.0	0.0	3.6	-26.9
-Pioneer Homes	453.8	174.9	88.4	0.0	717.1
<b>Proposed budget decreases:</b>					
-Alaska Pioneer Homes Management	0.0	0.0	0.0	-15.0	-15.0
<b>FY2013 Governor</b>	<b>35,276.2</b>	<b>16,276.1</b>	<b>9,167.1</b>	<b>342.0</b>	<b>61,061.4</b>

## Component: Alaska Pioneer Homes Management

### Contribution to Department's Mission

Provide management, programmatic, and technical assistance to the five Alaska Pioneer Homes and the Alaska Veterans and Pioneer Home that provide a safe and compassionate living environment for Alaskan seniors.

### Core Services

- Provide programmatic policy, financial, personnel, travel, and procurement support to staff of the five Pioneer Homes located in Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau, and the Alaska Veterans and Pioneer Home located in Palmer.
- Provide centralized billing, receipting, and collections for Pioneer Home services including rent, medications, and supplies.
- Maintain and manage the Pioneer Home wait lists.
- Bill Medicaid Older Alaskan Waiver and Veterans per diem for qualified Pioneer Home residents.

### Key Component Challenges

- Reducing the general fund requirements to operate the Pioneer Homes system by increasing Medicaid receipts and Veterans per diem receipts.
- Meeting the Veterans and Pioneer Home transition plan goal of 75% Veteran occupancy in the Alaska Veterans and Pioneer Home in Palmer.
- Updating and revising division policies and procedures.
- Developing and adopting an Apprenticeship program for Assisted Living Aides and Certified Nursing Assistants within the Pioneer Home system that provides incentives to participate and complete the program. This is in collaboration with the University of Alaska, the State of Alaska Job Center, and the federal Department of Labor Office of Apprenticeship.
- Identifying our business needs to purchase a new Electronic Medical Record system (EMR). As more and more health organizations in Alaska adopt EMRs, the Pioneer Homes will increasingly be handicapped in their ability to interface and coordinate resident care within the Pioneer Home system and with other health organizations.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered in FY2013.

### Major Component Accomplishments in 2011

- The 2010 Medicaid Waiver cost of care audit found just seven errors out of 213 transactions.
- Hired contractors to evaluate the security systems in all six Pioneer Homes and to provide recommendations.

### Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of DHSS
AS 47.55	Alaska Pioneers' Home and Alaska Veterans' Home
7 AAC 74	Pioneers' Homes

**Contact Information**

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**Alaska Pioneer Homes Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,063.1	1,359.0	1,317.1
72000 Travel	50.0	3.6	3.6
73000 Services	278.3	282.9	282.9
74000 Commodities	22.0	29.3	29.3
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,413.4</b>	<b>1,679.8</b>	<b>1,637.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	28.0	72.4	61.0
1004 General Fund Receipts	1,321.2	1,543.2	1,512.7
1037 General Fund / Mental Health	64.2	64.2	64.2
<b>Funding Totals</b>	<b>1,413.4</b>	<b>1,679.8</b>	<b>1,637.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	28.0	72.4	61.0
<b>Restricted Total</b>		<b>28.0</b>	<b>72.4</b>	<b>61.0</b>
<b>Total Estimated Revenues</b>		<b>28.0</b>	<b>72.4</b>	<b>61.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,607.4</b>	<b>0.0</b>	<b>0.0</b>	<b>72.4</b>	<b>1,679.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines	-81.2	0.0	0.0	0.0	-81.2
-FY2013 Salary Increases	40.0	0.0	0.0	2.9	42.9
-FY2013 Health Insurance Increases	10.7	0.0	0.0	0.7	11.4
<b>Proposed budget decreases:</b>					
-Unrealized Authority	0.0	0.0	0.0	-15.0	-15.0
<b>FY2013 Governor</b>	<b>1,576.9</b>	<b>0.0</b>	<b>0.0</b>	<b>61.0</b>	<b>1,637.9</b>

Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	14	12	Annual Salaries	827,053
Part-time	0	0	COLA	3,603
Nonpermanent	1	1	Premium Pay	4,188
			Annual Benefits	495,800
			<i>Less 1.02% Vacancy Factor</i>	(13,544)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,317,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Procurement Spec II	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern II	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,063.1	1,277.8	1,277.8	1,359.0	1,317.1	-41.9	-3.1%
72000 Travel	50.0	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	278.3	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	22.0	29.3	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,413.4</b>	<b>1,598.6</b>	<b>1,598.6</b>	<b>1,679.8</b>	<b>1,637.9</b>	<b>-41.9</b>	<b>-2.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	28.0	72.4	72.4	72.4	61.0	-11.4	-15.7%
1004 Gen Fund (UGF)	1,321.2	1,462.0	1,462.0	1,543.2	1,512.7	-30.5	-2.0%
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,385.4</b>	<b>1,526.2</b>	<b>1,526.2</b>	<b>1,607.4</b>	<b>1,576.9</b>	<b>-30.5</b>	<b>-1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>28.0</b>	<b>72.4</b>	<b>72.4</b>	<b>72.4</b>	<b>61.0</b>	<b>-11.4</b>	<b>-15.7%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	14	12	-2	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts		72.4										
1004 Gen Fund		1,462.0										
1037 GF/MH		64.2										
<b>Subtotal</b>		<b>1,598.6</b>	<b>1,277.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0203 Tranfer PCN 02-7406 from Alaska Pioneer Homes</b>												
Trin		81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.2										
<b>Subtotal</b>		<b>1,679.8</b>	<b>1,359.0</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines</b>												
Trout		-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.2										
<b>Unrealized Authority</b>												
Dec		-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Procurement Specialist II PCN 02-7049 is currently located in the Anchorage Pioneer Home, but serves the entire division. Supervision of this position was recently transferred to the Division's Administrative Operations Manager who is located in the Juneau administrative office. Transferring the Procurement Specialist II position to Juneau will provide for more effective supervision, training, guidance, and technical support and ensure that the division-wide focus is maintained. The current incumbent has resigned. We request that the transfer take place on October 1, 2011 when the position is vacant.

\$81.2 in general funds were transferred to the Alaska Pioneer Homes Management component from the Alaska Pioneer Homes component along with the transfer of PCN 02-7406. This funding is returned to the Pioneer Home component and is not needed in the Pioneer Home Management component after vacant positions 06-0610 and 06-9500 were deleted.

The Pioneer Homes Management component is not able to collect the full federal receipt authorization. This transaction reduces the authorization to the amount the component expects to collect.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0610 (FT), 06-9500 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		40.0										
FY2013 Salary Increases: \$42.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		10.7										
FY2013 Health Insurance Increases: \$11.4												
<b>Totals</b>		<b>1,637.9</b>	<b>1,317.1</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7005	Division Director	FT	A	XE	Juneau	NAA	27J / K	12.0		122,071	3,183	0	59,604	184,858	183,009
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12G / J	12.0		47,258	0	894	34,195	82,347	80,700
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10K	12.0		44,052	0	847	33,007	77,906	77,906
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,874	0	736	31,076	70,686	69,272
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	0	37,477	94,616	94,616
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24D / E	12.0		93,917	0	0	50,909	144,826	144,826
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23L / M	12.0		114,486	0	0	57,443	171,929	171,929
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,328	0	927	34,963	85,218	85,218
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,406	0	784	32,018	74,208	74,208
02-7406	Procurement Spec II	FT	A	GP	Juneau	105	16A / B	12.0		51,366	0	0	35,369	86,735	86,735
06-0610	Project Coordinator	FT	A	XE	Juneau	NAA	23C / D	10.0		0	0	0	0	0	0
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		61,424	0	0	39,042	100,466	50,233
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	48,396	135,432	135,432
06-9500	Admin Asst III	FT	A	GG	Juneau	205	15C / D	9.7		0	0	0	0	0	0
06-IN0924	Student Intern II	NP	N	EE	Juneau	NAA	7A	8.0		18,696	420	0	2,301	21,417	21,417

	Total Positions	New	Deleted
Full Time Positions:	12	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
<b>Positions in Component:</b>	<b>13</b>	<b>0</b>	<b>3</b>

**Total Component Months:** 152.0

<b>Total Salary Costs:</b>	827,053
<b>Total COLA:</b>	3,603
<b>Total Premium Pay::</b>	4,188
<b>Total Benefits:</b>	495,800
<b>Total Pre-Vacancy:</b>	1,330,644
<b>Minus Vacancy Adjustment of 1.02%:</b>	(13,544)
<b>Total Post-Vacancy:</b>	1,317,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>1,317,100</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	55,142	54,581	4.14%
1004 General Fund Receipts	1,275,502	1,262,519	95.86%
<b>Total PCN Funding:</b>	<b>1,330,644</b>	<b>1,317,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		50.0	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>50.0</b>	<b>3.6</b>	<b>3.6</b>
72110	Employee Travel (Instate)	Instate employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals. In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	26.9	2.6	2.6
72120	Nonemployee Travel (Instate Travel)		14.1	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals. Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	9.0	1.0	1.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		278.3	282.9	282.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>278.3</b>	<b>282.9</b>	<b>282.9</b>
73025	Education Services	Training, conference fees and memberships to professional organizations. Training, conference fees and memberships to professional organizations.	11.3	8.8	8.8
73050	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies. Costs to electronically transmit pharmacy charges to third party insurance companies.	3.2	5.0	5.0
73075	Legal & Judicial Svc	Attorney fees. Attorney fees.	0.0	0.5	0.5
73150	Information Technlgy	Information technology consulting, software licensing and software maintenance. Information technology consulting, software licensing and software maintenance.	7.6	20.5	20.5
73156	Telecommunication	Equipment and telephone charges including local, long distance and cellular phone charges. Equipment and telephone charges including local, long distance and cellular phone charges.	18.2	9.5	9.5
73225	Delivery Services	Freight and courier costs. Freight and courier costs.	3.4	4.0	4.0
73450	Advertising & Promos	Outreach brochures about the Pioneer Homes and the services provided. Outreach brochures about the Pioneer Homes and the services provided.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals. Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals.	1.3	4.0	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>278.3</b>	<b>282.9</b>	<b>282.9</b>	
73675	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	12.5	5.0	5.0	
		Maintenance agreements and minor parts for office equipment.				
73750	Other Services (Non IA Svcs)	Program management consulting, printing forms, annual reports, brochures and pamphlets.	45.6	10.5	10.5	
		Program management consulting, printing forms, annual reports, brochures and pamphlets.				
73804	Economic/Development (IA Svcs)		3.6	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for computer services.	23.8	8.0	8.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	21.2	15.0	15.0
73807	Storage		0.3	0.0	0.0	
73809	Mail	Admin	RSA with Department of Administration for central mailroom services.	15.4	17.5	17.5
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resource support.	20.0	16.0	16.0
73812	Legal	Law	RSA with Department of Law for legal consultation and support.	24.1	34.0	34.0
73814	Insurance	Admin	RSA with Department of Administration for risk management.	0.5	1.5	1.5
73816	ADA Compliance		6.4	0.0	0.0	
73818	Training (Services-IA Svcs)	Admin	Employee training on personnel issues and procurement provided by the Department of Administration.	5.1	5.0	5.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0	
73823	Health	H&SS	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contracts and Information Technology support.	0.0	72.5	72.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>278.3</b>	<b>282.9</b>	<b>282.9</b>	
73827	Safety (IA Svcs)	Admin	Chargeback for the State Office Building security.	0.0	5.0	5.0
73827	Safety (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees. RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	8.6	12.6	12.6
73827	Safety (IA Svcs)	PubSaf	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	10.9	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)			27.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Labor	RSA with the Department of Labor for demographics information.	7.5	7.5	7.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		22.0	29.3	29.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>22.0</b>	<b>29.3</b>	<b>29.3</b>
74200	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	21.9	29.3	29.3
		Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.			
74480	Household & Instit.		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Office equipment costing \$5,000 or more.	0.0	5.0	5.0
		Office equipment costing \$5,000 or more.			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				28.0	72.4	61.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06720006	11100	28.0	72.4	61.0
	Federal funding for positions that spend time on Medicaid issues and billings.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA with Department of Administration for computer services.	Inter-dept	Admin	23.8	8.0	8.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>23.8</b>	<b>8.0</b>	<b>8.0</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	21.2	15.0	15.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>21.2</b>	<b>15.0</b>	<b>15.0</b>
73809	Mail	RSA with Department of Administration for central mailroom services.	Inter-dept	Admin	15.4	17.5	17.5
<b>73809 Mail subtotal:</b>					<b>15.4</b>	<b>17.5</b>	<b>17.5</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	20.0	16.0	16.0
<b>73810 Human Resources subtotal:</b>					<b>20.0</b>	<b>16.0</b>	<b>16.0</b>
73812	Legal	RSA with Department of Law for legal consultation and support.	Inter-dept	Law	24.1	34.0	34.0
<b>73812 Legal subtotal:</b>					<b>24.1</b>	<b>34.0</b>	<b>34.0</b>
73814	Insurance	RSA with Department of Administration for risk management.	Inter-dept	Admin	0.5	1.5	1.5
<b>73814 Insurance subtotal:</b>					<b>0.5</b>	<b>1.5</b>	<b>1.5</b>
73818	Training (Services-IA Svcs)	Employee training on personnel issues and procurement provided by the Department of Administration.	Inter-dept	Admin	5.1	5.0	5.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>5.1</b>	<b>5.0</b>	<b>5.0</b>
73823	Health	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contracts and Information Technology support.	Intra-dept	H&SS	0.0	72.5	72.5
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>72.5</b>	<b>72.5</b>
73827	Safety (IA Svcs)	Chargeback for the State Office Building security.	Inter-dept	Admin	0.0	5.0	5.0
73827	Safety (IA Svcs)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	Intra-dept	H&SS	8.6	12.6	12.6
73827	Safety (IA Svcs)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	Inter-dept	PubSaf	10.9	20.0	20.0
73827	Safety (IA Svcs)	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home	Inter-dept	PubSaf	10.9	20.0	20.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	employees.					
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>19.5</b>	<b>37.6</b>	<b>37.6</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Labor for demographics information.	Inter-dept	7.5	7.5	7.5
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
			<b>Alaska Pioneer Homes Management total:</b>	<b>137.1</b>	<b>214.6</b>	<b>214.6</b>
			<b>Grand Total:</b>	<b>137.1</b>	<b>214.6</b>	<b>214.6</b>



## Component: Pioneer Homes

### Contribution to Department's Mission

Manage the five Alaska Pioneer Homes, the Veterans and Pioneer Home, and the centralized Pioneer Home Pharmacy to ensure healthy and safe living environments.

The Pioneer Home Advisory Board's mission is to conduct annual inspections of the properties, review admission procedures, and take testimony from residents and interested parties about the Homes.

### Core Services

- Provide assisted living services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan, and Juneau to Alaskan seniors.
- Provide pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan, and Juneau to Alaskan seniors.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews Home procedures.

### Key Component Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs and behaviors.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneer Home, and the centralized pharmacy.
- Providing care for bariatric residents.
- Caring for our residents in spaces in our Homes that were not designed for wheelchairs, resident lifts, and other equipment.
- Finding psychiatric services and Geriatric Psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Association (OSHA) documentation requirements.
- Coordinating the care of veteran residents with the Department of Defense and Department of Veterans Affairs.
- Recruiting and maintaining adequate number of health care personnel in a time of national and state workforce shortages.
- Maintaining the Pioneer Homes facilities as they continue to age.
- Processing background checks in a timely manner with Department of Health and Social Services' Background Check Unit.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered in FY2013.

### Major Component Accomplishments in 2011

- Provided assisted living home and pharmacy services to 570 Pioneer Home residents.
- Completed the Fireweed Dining area and Tongass bathing room remodels at the Ketchikan Pioneer Home.
- Completed the Totem Square project at the Sitka Pioneer Home. The totem pole will be erected in the fall of 2011.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.
- Completed the renovations and upgrades in the Fairbanks Pioneer Home Moosewood neighborhood which included upgrading bathrooms, handrails, and wainscoting.

- Completed structural and mechanical improvements to the boiler system and air handlers, and installed a state-of-the-art security system in Sitka Pioneer Home.
- Built wheelchair-accessible garden pathways connecting sidewalks from one neighborhood to another at the Alaska Veterans and Pioneer Home.
- Purchased a new bus that accommodates six elders with wheelchairs for those residing in the Anchorage Pioneer Home.
- Completed flooring replacement, individual room renovation, and front building landscaping at the Ketchikan Pioneer Home.
- Provided meals to four DHSS youth facilities using the Pioneer Homes kitchens.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- Completed first floor dining room renovations at the Sitka Pioneer Home.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties, held a statewide teleconferenced public hearing, educated policy makers about Pioneer Home issues, and provided recommendations for changes and improvements to the Governor. It also successfully advocated for funding for the five Pioneer Homes and the Veterans and Pioneer Home.

### Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of DHSS
AS 47.55	Alaska Pioneers' Homes and Alaska Veterans' Home
AS 44.29.500	Alaska Pioneer Homes Advisory Board
7 AAC 74	Alaska Pioneers' Homes

### Contact Information

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**Pioneer Homes  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	44,287.6	45,816.4	46,926.3
72000 Travel	32.1	25.8	25.8
73000 Services	6,420.2	7,863.9	7,471.1
74000 Commodities	3,986.1	4,446.6	4,446.6
75000 Capital Outlay	160.2	500.0	500.0
77000 Grants, Benefits	33.3	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>54,919.5</b>	<b>58,706.4</b>	<b>59,423.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	281.0	281.0	281.0
1004 General Fund Receipts	16,288.7	18,249.5	18,353.5
1005 General Fund/Program Receipts	15,540.1	16,101.2	16,276.1
1007 Inter-Agency Receipts	5,700.1	5,612.3	5,700.7
1037 General Fund / Mental Health	14,306.8	14,996.0	15,345.8
1108 Statutory Designated Program Receipts	2,802.8	3,466.4	3,466.4
<b>Funding Totals</b>	<b>54,919.5</b>	<b>58,706.4</b>	<b>59,423.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	281.0	281.0	281.0
Interagency Receipts	51015	5,700.1	5,612.3	5,700.7
General Fund Program Receipts	51060	15,540.1	16,101.2	16,276.1
Statutory Designated Program Receipts	51063	2,802.8	3,466.4	3,466.4
<b>Restricted Total</b>		<b>24,324.0</b>	<b>25,460.9</b>	<b>25,724.2</b>
<b>Total Estimated Revenues</b>		<b>24,324.0</b>	<b>25,460.9</b>	<b>25,724.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>33,245.5</b>	<b>16,101.2</b>	<b>9,078.7</b>	<b>281.0</b>	<b>58,706.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-392.8	0.0	0.0	0.0	-392.8
-Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines	81.2	0.0	0.0	0.0	81.2
-FY2013 Salary Increases	477.9	109.2	55.2	0.0	642.3
-FY2013 Health Insurance Increases	287.5	65.7	33.2	0.0	386.4
<b>FY2013 Governor</b>	<b>33,699.3</b>	<b>16,276.1</b>	<b>9,167.1</b>	<b>281.0</b>	<b>59,423.5</b>

**Pioneer Homes  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	563	561	Annual Salaries	28,527,227
Part-time	43	42	COLA	17,083
Nonpermanent	32	32	Premium Pay	183,648
			Annual Benefits	19,376,515
			<i>Less 6.55% Vacancy Factor</i>	<i>(3,153,173)</i>
			Lump Sum Premium Pay	1,975,000
<b>Totals</b>	<b>638</b>	<b>635</b>	<b>Total Personal Services</b>	<b>46,926,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	3	4
Administrative Officer I	0	1	0	1	2
Assisted Living Aide	5	4	1	11	21
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	77	48	35	111	271
Certified Nurse Aide II	3	3	0	2	8
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	9	0	19	45
Enviro Services Journey II	2	4	0	12	18
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	5	5	0	13	23
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	24	9	0	27	60
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	15	7	4	6	32
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	0	7	15
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	1	1	2
Medical Records Asst	1	0	0	3	4
Nurse I	1	2	1	1	5
Nurse II	11	4	3	20	38
Nurse III	3	2	4	10	19
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Pharmacist (Adv Cert)	2	0	0	0	2
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Pioneers Home Admin II	1	1	0	0	2
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
Social Services Specialist I	1	0	0	0	1
Social Services Specialist II	0	0	0	1	1
Social Services Specialist III	0	0	0	1	1
Social Worker II	0	0	0	1	1
Social Worker III	1	1	1	1	4
Supply Technician II	1	1	0	2	4
<b>Totals</b>	<b>193</b>	<b>110</b>	<b>58</b>	<b>274</b>	<b>635</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	44,287.6	45,897.6	45,897.6	45,816.4	46,926.3	1,109.9	2.4%
72000 Travel	32.1	25.8	25.8	25.8	25.8	0.0	0.0%
73000 Services	6,420.2	7,444.2	7,863.9	7,863.9	7,471.1	-392.8	-5.0%
74000 Commodities	3,986.1	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	160.2	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	33.3	53.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>54,919.5</b>	<b>58,367.9</b>	<b>58,787.6</b>	<b>58,706.4</b>	<b>59,423.5</b>	<b>717.1</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	281.0	281.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund (UGF)	16,288.7	17,752.6	18,330.7	18,249.5	18,353.5	104.0	0.6%
1005 GF/Prgm (DGF)	15,540.1	16,259.6	16,101.2	16,101.2	16,276.1	174.9	1.1%
1007 I/A Rcpts (Other)	5,700.1	5,612.3	5,612.3	5,612.3	5,700.7	88.4	1.6%
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	15,345.8	349.8	2.3%
1108 Stat Desig (Other)	2,802.8	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>30,595.5</b>	<b>32,748.6</b>	<b>33,326.7</b>	<b>33,245.5</b>	<b>33,699.3</b>	<b>453.8</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>15,540.1</b>	<b>16,259.6</b>	<b>16,101.2</b>	<b>16,101.2</b>	<b>16,276.1</b>	<b>174.9</b>	<b>1.1%</b>
<b>Other Funds</b>	<b>8,502.9</b>	<b>9,078.7</b>	<b>9,078.7</b>	<b>9,078.7</b>	<b>9,167.1</b>	<b>88.4</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	564	564	564	563	561	-2	-0.4%
Permanent Part Time	43	43	43	43	42	-1	-2.3%
Non Permanent	32	32	32	32	32	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
1002 Fed Rcpts		281.0										
1004 Gen Fund		17,752.6										
1005 GF/Prgm		16,259.6										
1007 I/A Rcpts		5,612.3										
1037 GF/MH		14,996.0										
1108 Stat Desig		3,466.4										
<b>ADN 06-2-0021 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L22-23) (HB108)</b>												
FisNot		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4										
1005 GF/Prgm		-158.4										
HB 16 both extended the program and increased the amount seniors' monthly personal allowance. Due to the latter, the Pioneer Homes will collect about \$158.4 less in receipts from the residents. The GF requested replaces that lost revenue.												
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		392.8	0.0	0.0	392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		392.8										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>58,787.6</b>	<b>45,897.6</b>	<b>25.8</b>	<b>7,863.9</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>564</b>	<b>43</b>	<b>32</b>

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

**ADN 06-2-0203 Transfer PCN 02-7406 to Alaska Pioneer Homes Management**



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Procurement Specialist II PCN 02-7049 is currently located in the Anchorage Pioneer Home, but serves the entire division. Supervision of this position was recently transferred to the Division's Administrative Operations Manager who is located in the Juneau administrative office. Transferring the Procurement Specialist II position to Juneau will provide for more effective supervision, training, guidance and technical support and ensure that the division-wide focus is maintained. The current incumbent has resigned. We request that the transfer take place on October 1, 2011 when the position is vacant.</p>												
<b>Subtotal</b>		<b>58,706.4</b>	<b>45,816.4</b>	<b>25.8</b>	<b>7,863.9</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>563</b>	<b>43</b>	<b>32</b>
<p align="center">***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****</p>												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-392.8	0.0	0.0	-392.8	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011, page 76, line 19 through page 78, line 27, \$18.0 million was distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> <p>Of the \$720.0 allocated to DHSS, the Alaska Pioneer Homes received \$392.8. This budget transaction reverses the one-time allocation made in August 2011.</p>												
<b>Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines</b>												
1004 Gen Fund	Trin	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>\$81.2 in general funds were transferred to the Alaska Pioneer Homes Management component from the Alaska Pioneer Homes component along with the transfer of PCN 02-7406. This funding is returned to the Pioneer Home component and is not needed in the Pioneer Home Management component after vacant positions 06-0610 and 06-9500 were deleted in the Pioneer Homes Management component.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
<p>Position(s) that have been vacant for a year are being deleted.  This transaction is for: 02-7243 (PT), 02-7490 (FT), 06-6227 (FT)</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	642.3	642.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		259.5										
1005 GF/Prgm		109.2										
1007 I/A Rcpts		55.2										
1037 GF/MH		218.4										
FY2013 Salary Increases: \$642.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	386.4	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.1										
1005 GF/Prgm		65.7										
1007 I/A Rcpts		33.2										
1037 GF/MH		131.4										
FY2013 Health Insurance Increases: \$386.4												
<b>Totals</b>		<b>59,423.5</b>	<b>46,926.3</b>	<b>25.8</b>	<b>7,471.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>42</b>	<b>32</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	NBB	23K / L	12.0		106,045	2,812	0	54,688	163,545	149,480
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		40,113	0	0	31,260	71,373	65,235
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	NBB	23J / K	12.0		103,932	2,838	0	53,916	160,686	146,867
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14F / J	12.0		54,888	0	0	36,149	91,037	83,208
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12L / M	12.0		52,775	0	0	35,884	88,659	81,034
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52J / K	12.0		61,445	0	0	37,440	98,885	90,381
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		50,664	0	0	35,113	85,777	78,400
02-7106	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		81,532	0	0	46,386	127,918	116,917
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16F / J	12.0		63,493	0	0	39,292	102,785	93,946
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,748	0	0	29,665	65,413	59,788
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		72,700	0	0	42,654	115,354	105,434
02-7111	Nurse III	FT	A	SS	Sitka	105	20D / E	12.0		77,003	0	0	44,225	121,228	110,802
02-7112	Nurse II	FT	A	GP	Sitka	105	19F / G	12.0		74,984	0	0	43,994	118,978	108,746
02-7114	Nurse II	FT	A	GP	Sitka	105	19M / N	12.0		90,096	0	0	49,513	139,609	127,603
02-7116	Nurse III	FT	A	GP	Sitka	105	20C / D	12.0		72,480	0	0	43,080	115,560	105,622
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17D / E	12.0		61,819	0	0	39,187	101,006	92,320
02-7118	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		76,394	0	0	44,509	120,903	110,505
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	8.0		23,324	0	0	19,591	42,915	39,224
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7121	Social Services Specialist II	FT	A	GP	Sitka	105	16D / E	12.0		57,840	0	0	37,733	95,573	87,354
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,264	75,128	68,667
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	0	30,838	69,796	63,794
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		40,578	0	0	31,429	72,007	65,814
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,984	0	0	30,117	67,101	61,330
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	0	30,838	69,796	63,794
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		45,657	0	0	33,284	78,941	72,152
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,688	0	0	34,391	83,079	75,934
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	0	33,461	79,601	72,755
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,219	0	0	30,568	68,787	62,871
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		39,887	0	0	31,177	71,064	64,953
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,264	75,128	68,667
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,935	0	0	31,925	73,860	67,508
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9J / K	12.0		41,796	0	0	31,874	73,670	67,334
02-7142	Social Worker III	FT	A	SS	Sitka	505	18J / K	12.0		75,111	0	0	43,535	118,646	108,442
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,516	0	0	35,424	86,940	79,463
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L	12.0		56,004	0	0	35,453	91,457	83,592
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54J / K	12.0		54,015	0	0	34,726	88,741	81,109
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60K	12.0		38,474	0	0	29,051	67,525	61,718
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J / K	12.0		37,620	0	0	28,739	66,359	60,652
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54K / L	12.0		55,921	0	0	35,422	91,343	83,488
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L	12.0		39,878	0	0	29,563	69,441	63,469
02-7158	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		76,394	0	0	44,509	120,903	110,505
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		34,920	0	0	27,753	62,673	57,283
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K	12.0		32,604	0	0	26,907	59,511	54,393
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		30,481	0	0	26,132	56,613	51,744
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57L	12.0		47,580	0	0	32,376	79,956	73,080
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58L / M	12.0		46,625	0	0	32,027	78,652	71,888
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L	12.0		33,794	0	0	27,342	61,136	55,878
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10A	6.0		16,302	0	0	10,106	26,408	24,137
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K / L	12.0		33,546	0	0	27,251	60,797	55,569
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61A / B	12.0		26,559	0	0	24,699	51,258	46,850
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58L	12.0		44,967	0	0	31,422	76,389	69,820
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9F / G	12.0		37,823	0	0	30,423	68,246	62,377
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11E / F	12.0		42,432	0	0	32,106	74,538	68,128
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9L / M	12.0		44,240	0	0	32,767	77,007	70,384
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		45,884	0	0	31,757	77,641	70,964
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		47,580	0	0	32,376	79,956	73,080
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		45,884	0	0	31,757	77,641	70,964
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		47,297	0	0	32,273	79,570	72,727
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57J	12.0		44,265	0	0	31,166	75,431	68,944
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61A / B	12.0		26,559	0	0	24,699	51,258	46,850
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		32,604	0	0	26,907	59,511	54,393
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,264	75,128	68,667
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	NEE	24K / L	12.0		128,784	3,358	0	61,644	193,786	177,120
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,114	0	0	31,990	74,104	67,731
02-7202	Administrative Officer I	FT	A	SS	Fairbanks	103	17K / L	12.0		71,720	0	0	42,296	114,016	104,211
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,956	0	0	29,741	65,697	60,047

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12E / F	12.0		43,740	0	0	32,584	76,324	69,760
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,796	0	0	29,683	65,479	59,848
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16N / O	12.0		74,760	0	0	43,406	118,166	108,004
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,748	0	0	29,665	65,413	59,788
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	0	30,621	68,985	63,052
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,276	0	0	29,858	66,134	60,447
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20N / O	12.0		99,816	0	0	53,063	152,879	139,731
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,664	0	0	36,939	92,603	84,639
02-7213	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G / J	12.0		67,944	0	0	41,423	109,367	99,961
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,316	0	0	30,603	68,919	62,992
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,099	0	0	30,159	67,258	61,474
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		58,793	0	0	38,081	96,874	88,543
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		58,620	0	0	38,018	96,638	88,327
02-7218	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		63,422	0	0	39,772	103,194	94,319
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,460	0	0	30,656	69,116	63,172
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,396	0	0	29,902	66,298	60,596
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17E / F	12.0		62,024	0	0	39,261	101,285	92,575
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,353	71,721	65,553
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,254	0	0	36,789	92,043	84,127
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,994	0	0	31,216	71,210	65,086
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,785	0	0	30,409	68,194	62,329
02-7226	Social Worker III	FT	A	GP	Fairbanks	103	18C / D	12.0		61,232	0	0	38,972	100,204	91,587
02-7227	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		60,639	0	0	38,756	99,395	90,847
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18C / D	12.0		62,112	0	0	39,294	101,406	92,685
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,836	0	0	29,332	64,168	58,650
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,048	0	0	31,966	74,014	67,649
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	0	30,621	68,985	63,052
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10E / F	12.0		38,124	0	0	30,533	68,657	62,753
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,276	0	0	29,858	66,134	60,447
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,208	0	0	31,294	71,502	65,353
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	0	29,069	63,185	57,751
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,276	0	0	29,858	66,134	60,447
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,353	71,721	65,553
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,956	0	0	29,741	65,697	60,047
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,208	0	0	31,294	71,502	65,353
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		43,566	0	0	32,521	76,087	69,544
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N / O	12.0		49,626	0	0	34,734	84,360	77,105
02-7243	Certified Nurse Aide I	PT	A	GP	Fairbanks	103	10C / D	9.0		0	0	0	0	0	0
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19K / L	9.0		61,830	0	0	28,809	90,639	82,844
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,916	0	0	29,727	65,643	59,998
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		41,004	0	0	31,585	72,589	66,346

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9K / L	12.0		42,528	0	0	32,142	74,670	68,248
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,952	0	0	30,105	67,057	61,290
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K / L	12.0		66,476	0	0	39,277	105,753	96,658
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	0	33,141	78,405	71,662
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F	12.0		38,415	0	0	29,029	67,444	61,644
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L / M	12.0		43,953	0	0	31,052	75,005	68,555
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		53,870	0	0	34,673	88,543	80,928
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J / K	12.0		41,087	0	0	30,005	71,092	64,978
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,696	0	0	27,306	61,002	55,756
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,021	0	0	34,363	87,384	79,869
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57J / K	12.0		48,497	0	0	32,711	81,208	74,224
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F / J	12.0		39,286	0	0	29,347	68,633	62,731
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		43,700	0	0	32,570	76,270	69,711
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K	12.0		35,217	0	0	27,861	63,078	57,653
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,511	0	0	27,238	60,749	55,525
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,789	0	0	27,340	61,129	55,872
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A / B	12.0		29,172	0	0	25,654	54,826	50,111
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,353	71,721	65,553
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K	12.0		35,217	0	0	27,861	63,078	57,653
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56L	12.0		52,689	0	0	34,242	86,931	79,455
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J / K	12.0		48,362	0	0	32,662	81,024	74,056
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L	12.0		50,193	0	0	33,330	83,523	76,340
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	0	33,141	78,405	71,662
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J / K	12.0		48,497	0	0	32,711	81,208	74,224
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		56,784	0	0	35,738	92,522	84,565
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		34,498	0	0	27,599	62,097	56,757
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,217	0	0	27,861	63,078	57,653
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61K	12.0		35,217	0	0	27,861	63,078	57,653
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L / M	12.0		51,509	0	0	33,811	85,320	77,983
02-7298	Certified Nurse Aide I	FT	A	GG	Fairbanks	103	10L / M	12.0		46,956	0	0	33,759	80,715	73,774
02-7301	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		67,995	0	0	41,442	109,437	100,025
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14F / G	12.0		50,837	0	0	35,176	86,013	78,616
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		17,376	0	0	10,498	27,874	25,477
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K	12.0		42,360	0	0	32,080	74,440	68,038

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7306	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		64,406	0	0	40,131	104,537	95,547
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,109	0	0	33,084	78,193	71,468
02-7308	Nurse III	FT	A	GG	Palmer	100	20N / O	12.0		95,014	0	0	51,309	146,323	133,739
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7310	Nurse III	FT	A	GP	Palmer	100	20A / B	12.0		64,506	0	0	40,168	104,674	95,672
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9F / G	12.0		36,306	0	0	29,869	66,175	60,484
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,016	0	0	31,589	72,605	66,361
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22J / K	12.0		95,268	0	0	50,896	146,164	133,594
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10J	6.0		20,412	0	0	11,607	32,019	29,265
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F / J	12.0		91,824	0	0	49,638	141,462	129,296
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N / O	12.0		48,180	0	0	34,206	82,386	75,301
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17J / K	12.0		66,891	0	0	41,039	107,930	98,648
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,932	0	0	30,828	69,760	63,761
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		44,013	0	0	32,684	76,697	70,101
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K / L	12.0		41,106	0	0	31,622	72,728	66,473
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,588	0	0	33,259	78,847	72,066
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,968	0	0	30,111	67,079	61,310
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,140	0	0	30,904	70,044	64,020
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	0	29,835	66,046	60,366
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,610	0	0	29,615	65,225	59,616
02-7329	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,272	0	0	31,683	72,955	66,681
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,791	0	0	29,316	64,107	58,594
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		37,898	0	0	30,451	68,349	62,471
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,828	0	0	30,790	69,618	63,631
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9E / F	9.6		28,511	0	0	17,056	45,567	41,648
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		16,865	0	0	10,312	27,177	24,840
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16E / F	12.0		59,268	0	0	37,749	97,017	88,674
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,944	0	0	32,659	76,603	70,015
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		38,364	0	0	30,621	68,985	63,052
02-7341	Social Worker II	FT	A	GP	Palmer	100	16O / P	9.6		59,622	0	0	35,062	94,684	86,541
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17L / M	12.0		71,115	0	0	42,581	113,696	103,918
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52F / J	12.0		59,261	0	0	36,642	95,903	87,655
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		50,252	0	0	33,352	83,604	76,414
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57J / K	12.0		45,884	0	0	31,757	77,641	70,964
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.6		21,247	0	0	13,759	35,006	31,996
02-7349	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F	6.0		18,972	0	0	11,081	30,053	27,468
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,944	0	0	32,659	76,603	70,015

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		17,283	0	0	10,464	27,747	25,361
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J / K	12.0		32,604	0	0	26,907	59,511	54,393
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60B / C	12.0		32,351	0	0	26,815	59,166	54,078
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,520	0	0	29,217	63,737	58,256
02-7357	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60L / M	12.0		41,340	0	0	30,097	71,437	65,293
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,064	0	0	29,416	64,480	58,935
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		50,252	0	0	33,352	83,604	76,414
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K	12.0		32,604	0	0	26,907	59,511	54,393
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L / M	12.0		35,022	0	0	27,790	62,812	57,410
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L / M	12.0		33,947	0	0	27,397	61,344	56,068
02-7369	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		65,411	0	0	40,498	105,909	96,801
02-7371	Food Service Journey	FT	A	LL	Palmer	1BB	57F	12.0		42,705	0	0	30,596	73,301	66,997
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		46,520	0	0	31,989	78,509	71,757
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57F	12.0		42,705	0	0	30,596	73,301	66,997
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		47,580	0	0	32,376	79,956	73,080
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O / P	12.0		49,986	0	0	34,865	84,851	77,554
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		12,851	0	0	8,443	21,294	19,463
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		43,407	0	0	30,852	74,259	67,873
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61K	12.0		32,604	0	0	26,907	59,511	54,393
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		19,481	0	0	12,739	32,220	29,449
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9J / K	12.0		38,657	0	0	30,728	69,385	63,418
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	7.0		15,054	0	0	9,873	24,927	22,783
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,342	0	0	26,081	56,423	51,571
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		16,016	0	0	10,224	26,240	23,983
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J / K	12.0		31,933	0	0	26,662	58,595	53,556
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		17,004	0	0	10,362	27,366	25,013
02-7390	Nurse III	FT	A	GP	Palmer	100	20L / M	12.0		90,036	0	0	49,491	139,527	127,528
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	9.0		26,064	0	0	15,747	41,811	38,215
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,400	0	0	31,730	73,130	66,841
02-7394	Nurse III	FT	A	GP	Palmer	100	20E / F	12.0		73,156	0	0	43,327	116,483	106,466
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12K / L	12.0		48,750	0	0	34,414	83,164	76,012
02-7397	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		72,372	0	0	43,041	115,413	105,488
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N / O	12.0		49,068	0	0	34,530	83,598	76,409
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	0	29,835	66,046	60,366
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,100	0	0	30,524	68,624	62,722
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18F / J	12.0		69,684	0	0	41,553	111,237	101,671
02-7410	Nurse III	FT	A	SS	Anchorage	100	20F / J	12.0		79,287	0	0	45,060	124,347	113,653
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7413	Nurse II	FT	A	GP	Anchorage	100	19N / O	12.0		89,022	0	0	49,121	138,143	126,263
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	97,491
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		55,000	0	0	36,696	91,696	83,810
02-7417	Nurse III	FT	A	SS	Anchorage	100	20E / F	12.0		77,472	0	0	44,397	121,869	111,388
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17M / N	12.0		74,832	0	0	43,433	118,265	108,094
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,025	0	0	29,401	64,426	58,885
02-7420	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,004	0	0	39,985	103,989	95,046
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17O / P	12.0		80,784	0	0	46,113	126,897	115,984
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		32,647	0	0	28,533	61,180	55,919
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,482	0	0	32,490	75,972	69,438
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11G / J	12.0		43,548	0	0	32,514	76,062	69,521
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,258	0	0	29,852	66,110	60,425
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,996	0	0	30,486	68,482	62,593
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		49,564	0	0	34,205	83,769	76,565
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,008	0	0	29,030	63,038	57,617
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O / P	12.0		49,986	0	0	34,865	84,851	77,554
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,308	0	0	30,600	68,908	62,982
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,396	0	0	30,998	70,394	64,340
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N / O	12.0		51,396	0	0	35,380	86,776	79,313
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,109	0	0	33,084	78,193	71,468
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,181	0	0	29,458	64,639	59,080
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	0	29,302	64,054	58,545
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	0	32,659	76,603	70,015
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10K / L	12.0		42,558	0	0	32,152	74,710	68,285
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52K / L	12.0		62,130	0	0	37,690	99,820	91,236
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		57,155	0	0	35,873	93,028	85,028
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		52,541	0	0	34,188	86,729	79,270
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	62,399
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,477	0	0	32,704	81,181	74,199
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,833	0	0	31,522	72,355	66,133
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L	12.0		55,088	0	0	35,118	90,206	82,448
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,064	0	0	29,416	64,480	58,935
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,996	0	0	30,486	68,482	62,593
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	9.0		25,413	0	0	15,510	40,923	37,404
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10F / G	6.0		19,596	0	0	11,309	30,905	28,247
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D / E	8.0		24,267	0	0	14,399	38,666	35,341
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		44,287	0	0	32,784	77,071	70,443
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	0	29,098	63,292	57,849
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16O / P	12.0		75,306	0	0	43,606	118,912	108,686
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11J / K	12.0		44,160	0	0	32,738	76,898	70,285
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	32,943	77,667	70,988
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,947	0	0	29,373	64,320	58,789
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		44,287	0	0	32,784	77,071	70,443
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12J / K	12.0		47,642	0	0	34,009	81,651	74,629
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,746	0	0	26,594	58,340	53,323
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,610	0	0	13,794	36,404	33,273
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,791	0	0	29,316	64,107	58,594
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,068	0	0	29,782	65,850	60,187
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	0	29,444	64,586	59,032
02-7489	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,029	0	0	44,011	119,040	108,803
02-7490	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B / C	12.0		0	0	0	0	0	0
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		45,026	0	0	31,444	76,470	69,894
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,077	0	0	28,690	61,767	56,455
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F / J	12.0		36,251	0	0	28,239	64,490	58,944
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,116	0	0	29,800	65,916	60,247
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		31,845	0	0	26,630	58,475	53,446
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,404	0	0	32,677	81,081	74,108

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	0	34,185	86,718	79,260
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,477	0	0	32,704	81,181	74,199
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		29,530	0	0	25,784	55,314	50,557
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	56,340
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		32,936	0	0	27,028	59,964	54,807
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9K / L	12.0		41,106	0	0	31,622	72,728	66,473
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,412	0	0	8,283	20,695	18,915
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61F	6.0		14,742	0	0	9,134	23,876	21,823
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		12,851	0	0	8,443	21,294	19,463
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61F	6.0		14,742	0	0	9,134	23,876	21,823
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61K / L	6.0		16,071	0	0	9,619	25,690	23,481
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,412	0	0	8,283	20,695	18,915
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	NAA	24B / C	12.0		88,620	2,420	0	48,324	139,364	127,379
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	97,491
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,532	0	0	29,587	65,119	59,519
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	97,491
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9L / M	12.0		42,260	0	0	32,044	74,304	67,914
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / L	12.0		67,014	0	0	41,084	108,098	98,802
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	500	17N / O	12.0		77,426	0	0	44,380	121,806	111,331
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,293	0	0	30,230	67,523	61,716
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,869	0	0	29,344	64,213	58,691
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		46,440	0	0	33,570	80,010	73,129
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,496	0	0	29,939	66,435	60,722
02-7554	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,401	0	0	29,904	66,305	60,603
02-7555	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,109	0	0	33,084	78,193	71,468
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,986	0	0	29,387	64,373	58,837
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9M / N	12.0		43,644	0	0	32,549	76,193	69,640
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9G / J	12.0		38,364	0	0	30,621	68,985	63,052
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		57,155	0	0	35,873	93,028	85,028
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K	12.0		31,746	0	0	26,594	58,340	53,323
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		32,936	0	0	27,028	59,964	54,807

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,025	0	0	29,401	64,426	58,885
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,276	82,648	75,540
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		57,498	0	0	37,609	95,107	86,928
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		74,013	0	0	43,640	117,653	107,535
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21F / J	12.0		83,376	0	0	46,553	129,929	118,755
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,746	0	0	32,586	76,332	69,768
02-7580	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	0	39,039	100,453	91,814
02-7581	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		66,145	0	0	40,766	106,911	97,717
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,340	0	0	30,247	67,587	61,775
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	0	33,259	78,847	72,066
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		44,766	0	0	32,959	77,725	71,041
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,148	0	0	29,081	63,229	57,791
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11M / N	12.0		49,384	0	0	34,645	84,029	76,803
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N / O	12.0		48,994	0	0	34,503	83,497	76,316
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,212	0	0	31,296	71,508	65,358
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,781	0	0	30,043	66,824	61,077
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,350	0	0	32,442	75,792	69,274
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,454	0	0	29,558	65,012	59,421
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O / P	12.0		49,986	0	0	34,865	84,851	77,554
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,218	0	0	28,011	59,229	54,135
02-7594	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,181	0	0	29,458	64,639	59,080
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57K / L	12.0		46,722	0	0	32,063	78,785	72,010
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		42,581	0	0	32,161	74,742	68,314
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		32,905	0	0	28,627	61,532	56,240
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	NAA	23K / L	12.0		104,352	2,849	0	54,069	161,270	147,401
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7602	Medical Records Asst	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		45,588	0	0	33,259	78,847	72,066
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19B / C	12.0		63,300	0	0	39,727	103,027	94,167
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		55,656	0	0	36,936	92,592	84,629
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,298	0	0	29,501	64,799	59,226
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19E / F	12.0		68,306	0	0	41,556	109,862	100,414
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,516	0	0	30,676	69,192	63,242
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	9.0		27,146	0	0	22,371	49,517	45,259
02-7610	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		66,145	0	0	40,766	106,911	97,717
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K / L	12.0		96,311	0	0	51,277	147,588	134,895
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,220	0	0	29,473	64,693	59,129
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,100	0	0	30,524	68,624	62,722
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
02-7619	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		25,320	0	0	15,476	40,796	37,288
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	8.0		22,796	0	0	19,399	42,195	38,566
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11K / L	12.0		46,590	0	0	33,625	80,215	73,317
02-7623	Social Services Specialist III	FT	A	GP	Ketchikan	100	18E / F	12.0		65,009	0	0	40,352	105,361	96,300
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,016	0	0	31,589	72,605	66,361
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11N / O	12.0		50,606	0	0	35,092	85,698	78,328
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16B / C	12.0		52,753	0	0	35,369	88,122	80,544
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,212	0	0	31,296	71,508	65,358
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		44,424	0	0	32,834	77,258	70,614
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,752	0	0	29,302	64,054	58,545
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52K	12.0		60,528	0	0	37,105	97,633	89,237
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60F	9.0		26,208	0	0	15,196	41,404	37,843
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60K / L	12.0		38,493	0	0	29,058	67,551	61,742
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F / J	12.0		50,184	0	0	33,327	83,511	76,329
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60L	12.0		39,020	0	0	29,250	68,270	62,399
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57F	12.0		41,847	0	0	30,283	72,130	65,927
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,932	0	0	30,828	69,760	63,761
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61A	6.0		12,412	0	0	8,283	20,695	18,915
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61F / J	12.0		30,596	0	0	26,174	56,770	51,888
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J	12.0		30,596	0	0	26,174	56,770	51,888
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57A / B	12.0		36,465	0	0	28,317	64,782	59,211
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56K / L	12.0		49,218	0	0	32,974	82,192	75,124
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61A	8.0		16,549	0	0	11,044	27,593	25,220
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57F	12.0		41,847	0	0	30,283	72,130	65,927
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J / K	12.0		31,746	0	0	26,594	58,340	53,323
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61L	12.0		32,936	0	0	27,028	59,964	54,807
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F	12.0		29,484	0	0	25,768	55,252	50,500
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61F / J	9.0		22,854	0	0	13,971	36,825	33,658
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61F / J	9.0		22,715	0	0	13,921	36,636	33,485
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14J / K	12.0		55,584	0	0	36,910	92,494	84,540
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,736	0	0	29,661	65,397	59,773
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10C / D	9.0		26,298	0	0	15,833	42,131	38,508
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	NAA	23K / L	12.0		102,782	2,806	0	53,496	159,084	145,403
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52K / L	12.0		62,036	0	0	37,656	99,692	91,119
02-7805	Social Worker III	FT	A	GP	Juneau	105	18F / G	12.0		70,810	0	0	42,470	113,280	103,538
02-7806	Administrative Assistant II	FT	A	GP	Juneau	105	14L / M	12.0		62,820	0	0	39,552	102,372	93,568
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24C / D	12.0		97,782	0	0	51,814	149,596	136,731
02-7810	Maint Gen Sub - Journey II	FT	A	LL	Juneau	1AA	56F	12.0		44,070	0	0	31,094	75,164	68,700
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16F / J	12.0		63,978	0	0	39,469	103,447	94,551
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		41,148	0	0	31,638	72,786	66,526
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	0	30,132	67,157	61,382
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,516	0	0	35,424	86,940	79,463
02-7816	Nurse III	FT	A	GP	Juneau	105	20K / L	12.0		89,621	0	0	49,340	138,961	127,010
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,468	0	0	40,884	107,352	98,120
02-7818	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		77,876	0	0	45,051	122,927	112,355
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17C / D	12.0		61,170	0	0	38,443	99,613	91,046
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		61,479	0	0	39,062	100,541	91,895
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7822	Certified Nurse Aide I	FT	A	GG	Juneau	105	10L / M	12.0		47,868	0	0	34,092	81,960	74,911
02-7823	Nurse II	PT	A	GP	Juneau	105	19E / F	9.0		55,232	0	0	26,400	81,632	74,612
02-7824	Nurse III	FT	A	GP	Juneau	105	20A	12.0		66,468	0	0	40,884	107,352	98,120
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,271	0	0	30,222	67,493	61,689
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,693	0	0	31,106	70,799	64,710
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		52,482	0	0	35,777	88,259	80,669
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		40,549	0	0	31,419	71,968	65,779
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		46,140	0	0	33,461	79,601	72,755
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,565	0	0	30,694	69,259	63,303
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		45,933	0	0	33,385	79,318	72,497
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	0	29,310	64,086	58,575
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		36,984	0	0	30,117	67,101	61,330
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10E / F	9.5		30,707	0	0	17,789	48,496	44,325
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12G / J	12.0		47,039	0	0	33,789	80,828	73,877
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10F / G	8.0		26,615	0	0	15,257	41,872	38,271
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10A / B	9.5		27,419	0	0	16,588	44,007	40,222
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		45,243	0	0	33,133	78,376	71,636
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10A / B	12.0		34,461	0	0	29,195	63,656	58,182
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,649	0	0	31,820	73,469	67,151
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,094	0	0	31,618	72,712	66,459
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		48,762	0	0	34,418	83,180	76,027

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		44,835	0	0	32,984	77,819	71,127
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10K / L	12.0		43,614	0	0	32,538	76,152	69,603
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		45,933	0	0	33,385	79,318	72,497
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,984	0	0	30,117	67,101	61,330
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12G / J	12.0		45,277	0	0	33,145	78,422	71,678
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,204	0	0	30,562	68,766	62,852
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,337	0	0	29,515	64,852	59,275
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		68,971	0	0	41,798	110,769	101,243
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		63,300	0	0	39,727	103,027	94,167
02-7923	Nurse II	FT	A	GG	Anchorage	100	19L / M	12.0		82,323	0	0	46,675	128,998	117,904
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,520	0	0	33,234	78,754	71,981
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		44,561	0	0	32,884	77,445	70,785
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20J	12.0		80,628	0	0	46,056	126,684	115,789
02-7928	Social Services Specialist I	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,398	86,842	79,374
02-7930	Nurse III	FT	A	GP	Anchorage	100	20K / L	12.0		85,349	0	0	47,780	133,129	121,680
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		43,566	0	0	32,521	76,087	69,544
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,978	0	0	31,941	73,919	67,562
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		46,956	0	0	33,759	80,715	73,774
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,510	0	0	32,135	74,645	68,226
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		43,972	0	0	32,669	76,641	70,050
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,596	0	0	29,975	66,571	60,846
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	0	29,473	64,693	59,129
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		40,322	0	0	31,336	71,658	65,495
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,784	0	0	31,870	73,654	67,320
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,620	0	0	31,445	72,065	65,867
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21E / F	12.0		85,212	0	0	47,223	132,435	121,046
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9F / G	12.0		37,932	0	0	30,463	68,395	62,513
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	0	32,856	77,340	70,689
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		42,381	0	0	32,088	74,469	68,065
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9J / K	12.0		41,733	0	0	31,851	73,584	67,256
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	66,122
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		53,319	0	0	36,082	89,401	81,713
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,412	0	0	30,638	69,050	63,112
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		32,955	0	0	27,035	59,990	54,831
02-7958	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		75,408	0	0	44,149	119,557	109,275
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,076	0	0	30,516	68,592	62,693
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,140	0	0	30,904	70,044	64,020
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,482	0	0	32,490	75,972	69,438
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,383	0	0	33,184	78,567	71,810
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,061	0	0	30,145	67,206	61,426

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,028	0	0	30,498	68,526	62,633
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,733	0	0	30,025	66,758	61,017
06-6188	Nurse II	PT	A	GP	Juneau	105	19B / C	12.0		64,662	0	0	31,920	96,582	88,276
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,506	0	0	31,768	73,274	66,972
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11N / O	12.0		52,938	0	0	35,943	88,881	81,237
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17E / E	9.0		44,460	0	0	22,466	66,926	61,170
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,916	0	0	29,727	65,643	59,998
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11E / F	12.0		41,471	0	0	31,755	73,226	66,929
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20A / B	12.0		66,438	0	0	40,873	107,311	98,082
06-6198	Nurse II	FT	A	GP	Fairbanks	103	19A / B	12.0		63,168	0	0	39,679	102,847	94,002
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,796	0	0	29,683	65,479	59,848
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,415	0	0	29,544	64,959	59,373
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,520	0	0	29,217	63,737	58,256
06-6203	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	0	40,021	104,125	95,170
06-6204	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,760	0	0	42,817	114,577	104,723
06-6205	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		70,885	0	0	42,497	113,382	103,631
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,247	0	0	30,213	67,460	61,658
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	32,943	77,667	70,988
06-6209	Social Worker III	FT	A	GP	Anchorage	100	18E / F	12.0		64,808	0	0	40,278	105,086	96,049
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
06-6211	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		70,535	0	0	42,370	112,905	103,195
06-6212	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		62,808	0	0	39,548	102,356	93,553
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C / D	9.0		26,298	0	0	15,833	42,131	38,508
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61A / B	12.0		26,120	0	0	24,539	50,659	46,302
06-6217	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		19,481	0	0	7,114	26,595	24,308
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1BB	56F	9.0		33,696	0	0	23,556	57,252	52,328
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54K / L	12.0		55,424	0	0	35,241	90,665	82,868
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F	12.0		35,802	0	0	28,075	63,877	58,384
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,793	0	0	38,447	98,240	89,791
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	0	30,132	67,157	61,382
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	0	34,745	84,401	77,143
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	0	31,638	72,786	66,526
06-6226	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		64,490	0	0	40,162	104,652	95,652
06-6227	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		0	0	0	0	0	0
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,094	0	0	31,618	72,712	66,459
06-6230	Nurse IV	FT	A	SS	Sitka	105	22F / J	12.0		96,420	0	0	51,317	147,737	135,032



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54K	12.0		53,099	0	0	34,392	87,491	79,967
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,468	0	0	40,884	107,352	98,120
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24K / L	12.0		110,453	0	0	56,724	167,177	152,800
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17K / L	12.0		69,203	0	0	41,377	110,580	101,070
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,912	0	0	31,917	73,829	67,480
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	0	30,923	70,115	64,085
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	0	32,080	74,440	68,038
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	0	29,748	65,721	60,069
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,154	0	0	30,179	67,333	61,542
06-6240	Nurse II	FT	A	GG	Ketchikan	100	19A / B	12.0		60,306	0	0	38,634	98,940	90,431
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,596	0	0	29,975	66,571	60,846
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	0	29,473	64,693	59,129
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,205	0	0	40,058	104,263	95,296
06-7019	Nurse III	FT	A	GP	Palmer	100	20E / F	12.0		72,589	0	0	43,120	115,709	105,758
06-9501	Physical Therapist	PT	N	GP	Juneau	105	18J / K	12.0		75,364	0	0	19,248	94,612	86,475
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		36,591	0	0	29,973	66,564	60,840
06-N07082	Food Service Journey	NP	A	LL	Palmer	1BB	57A	4.0		12,032	0	0	1,481	13,513	12,351
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		25,682	0	20,000	5,623	51,305	46,893
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61B	12.0		25,701	0	20,000	5,626	51,327	46,913
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		11,746	0	0	1,446	13,192	12,058
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1AA	61A	12.0		24,824	0	20,000	5,518	50,342	46,013
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1EE	57B	4.0		13,312	0	0	1,639	14,951	13,665
06-N08006	Food Service Sub Journey	NP	A	LL	Fairbanks	1EE	61A	12.0		28,295	0	20,000	5,945	54,240	49,575
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		25,682	0	20,000	5,623	51,305	46,893
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		30,732	0	20,808	6,345	57,885	52,907
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		32,604	0	20,808	6,575	59,987	54,828
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		38,583	0	0	4,750	43,333	39,606
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		41,490	0	0	5,107	46,597	42,590
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		44,460	0	0	5,473	49,933	45,639
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		47,475	0	0	5,844	53,319	48,734
06-N09013	Nurse I	NP	N	GP	Juneau	105	18A	9.0		43,569	0	0	5,363	48,932	44,724
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		46,683	0	0	5,747	52,430	47,921
06-N09015	Nurse III	NP	N	GP	Juneau	105	20A	9.0		49,851	0	0	6,137	55,988	51,173
06-N09016	Licensed Prac Nurse	NP	A	GP	Juneau	105	17A	9.0		40,509	0	0	4,987	45,496	41,583
06-N09017	Assisted Living Aide	NP	A	GP	Juneau	105	9A	12.0		32,268	0	0	3,972	36,240	33,123
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		34,236	0	21,224	6,827	62,287	56,930
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		32,604	0	0	4,014	36,618	33,469
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		51,444	0	0	6,333	57,777	52,808
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		59,280	0	0	7,297	66,577	60,851
06-N09025	Nurse I	NP	A	GP	Anchorage	100	18A	12.0		55,320	0	0	6,810	62,130	56,787
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		34,236	0	0	4,214	38,450	35,143
06-N09032	Licensed Prac Nurse	NP	N	GP	Sitka	105	17A	12.0		54,012	0	0	6,649	60,661	55,444

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

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	GF Amount
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		62,244	0	0	7,662	69,906	63,894
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		33,588	0	0	4,135	37,723	34,479
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		52,992	0	0	6,523	59,515	54,397
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		61,056	0	0	7,516	68,572	62,675
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		32,604	0	0	4,014	36,618	33,469
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		59,280	0	20,808	9,859	89,947	82,212
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27J	12.0		111,288	0	0	56,327	167,615	153,200
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27F	12.0		105,996	0	0	54,670	160,666	146,849
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27E	12.0		101,184	0	0	52,912	154,096	140,844
<b>Total</b>													<b>Total Salary Costs:</b>	28,527,227	
<b>Positions</b>													<b>Total COLA:</b>	17,083	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	183,648	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	19,376,515	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	48,104,473	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 6.55%:</b>	(3,153,173)	
<b>Total Component Months: 7,384.8</b>													<b>Total Post-Vacancy:</b>	44,951,300	
													<b>Plus Lump Sum Premium Pay:</b>	1,975,000	
													<b>Personal Services Line 100:</b>	46,926,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,434,207	18,160,325	40.40%
1005 General Fund/Program Receipts	8,177,760	7,641,721	17.00%
1007 Inter-Agency Receipts	4,136,985	3,865,812	8.60%
1037 General Fund / Mental Health	16,355,521	15,283,442	34.00%
<b>Total PCN Funding:</b>	<b>48,104,473</b>	<b>44,951,300</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	136,132	7.00%
1037 General Fund/Program Receipts	1,763,121	89.00%
1037 Inter-Agency Receipts	50,206	3.00%
1037 General Fund / Mental Health	25,541	1.00%
<b>Total Lump Sum Funding:</b>	<b>1,975,000</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.1	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>32.1</b>	<b>25.8</b>	<b>25.8</b>
72110	Employee Travel (Instate)	Instate employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals. In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	25.9	23.0	23.0
72410	Employee Travel (Out of state)	Out of state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals. Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	6.2	2.8	2.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,420.2	7,863.9	7,471.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,420.2</b>	<b>7,863.9</b>	<b>7,471.1</b>
73025	Education Services	Training, conference fees and memberships to professional organizations. Training, conference fees and memberships to professional organizations.	14.2	14.5	14.5
73050	Financial Services	Credit card fees charged to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications. This also includes fines and penalties for the late payment of invoices. Credit card fees charged to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications. This also includes fines and penalties for the late payment of invoices.	155.6	147.5	147.5
73150	Information Technlgy	Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems. Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	83.9	80.0	80.0
73156	Telecommunication	Telephone charges including local, long distance, cellular and cable charges. Telephone charges including local, long distance, cellular and cable charges.	107.9	109.8	109.8
73175	Health Services	Health care costs for medical and dental services contracted. Hep-B and other hospital tests. Health care costs for medical and dental services contracted. Hep-B and other hospital tests.	12.4	30.0	30.0
73225	Delivery Services	Postage, freight and courier charges to ship and deliver medications to five of the six Pioneer Homes from the centralized Pioneer Homes Pharmacy. Postage, freight and courier charges to ship and deliver	94.1	102.5	102.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,420.2</b>	<b>7,863.9</b>	<b>7,471.1</b>
		medications to five of the six Pioneer Homes from the centralized Pioneer Homes Pharmacy.			
73450	Advertising & Promos	Advertising and outreach supplies. Advertising and outreach supplies.	1.5	2.0	2.0
73525	Utilities	Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil. Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,081.9	2,503.4	2,110.6
73650	Struc/Infstruct/Land	Building inspections, equipment testings, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals. Building inspections, equipment testings, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	211.4	615.0	615.0
73675	Equipment/Machinery	Costs to repair and maintain equipment and machinery, maintenance, rental and leases. This includes repair/maintenance and rental/leases of office furniture and equipment. Costs to repair and maintain equipment and machinery, maintenance, rental and leases. This includes repair/maintenance and rental/leases of office furniture and equipment.	44.7	63.0	63.0
73750	Other Services (Non IA Svcs)	Program management consulting, safety and printing/copying This includes contracted food service for all six homes, contracted laundry and janitorial services for Juneau Pioneer Home, contracted transportation services for Veterans to travel to Anchorage to visit VA physicians. This also includes fire alarm monitoring, security services and fingerprint costs for Pioneer Home employees. Program management consulting, safety and printing/copying This includes contracted food service for all six homes, contracted laundry and janitorial services for Juneau Pioneer Home, contracted transportation services for Veterans to travel to Anchorage to visit VA physicians. This also includes fire	2,449.9	2,475.6	2,475.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,420.2</b>	<b>7,863.9</b>	<b>7,471.1</b>
		alarm monitoring, security services and fingerprint costs for Pioneer Home employees.			
73805	IT-Non-Telecommunication	Admin (i.e. telecommunication services EPR) Telecommunication services, Electronic Patient Record, etc.	101.4	125.0	115.0
73806	IT-Telecommunication	Admin RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	189.9	201.2	222.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for human resource support.	468.7	590.7	559.4
73814	Insurance	Admin RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	76.8	62.5	83.0
73816	ADA Compliance	Labor RSA with the Department of Labor for ADA compliance support.	0.0	8.0	8.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health	H&SS RSA with the Department of Health and Social Services for the Commissioner's Office, Finance and Management Services, Office of Program Review and information technology support.	0.0	550.0	550.0
73848	State Equip Fleet	Trans Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and services.	118.7	142.5	142.5
73979	Mgmt/Consulting (IA Svcs)	Management and consultative services where payment is based on either an allocation or direct expense.	207.1	40.7	40.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3,986.1	4,446.6	4,446.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,986.1</b>	<b>4,446.6</b>	<b>4,446.6</b>
74200	Business	Books, educational materials, office equipment, furniture, business supplies, and subscriptions. Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	163.9	179.5	179.5
74440	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools. Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	10.9	26.5	26.5
74480	Household & Instit.	Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies. Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies.	1,015.6	1,012.5	1,012.5
74520	Scientific & Medical	Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies. Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies.	2,271.4	2,504.0	2,504.0
74600	Safety (Commodities)	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment. Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	153.0	170.0	170.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,986.1</b>	<b>4,446.6</b>	<b>4,446.6</b>
74650	Repair/Maintenance (Commodities)	Repair and maintenance supply costs for building materials, signage, electrical, plumbing, lube oils, grease, solvents, paint, preservatives, surface chemicals, small tools and minor equipment. This also includes costs for unleaded vehicle fuel and diesel. Repair and maintenance supply costs for building materials, signage, electrical, plumbing, lube oils, grease, solvents, paint, preservatives, surface chemicals, small tools and minor equipment. This also includes costs for unleaded vehicle fuel and diesel.	371.3	554.1	554.1



**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		160.2	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>160.2</b>	<b>500.0</b>	<b>500.0</b>
75300	Structs & Infrastr	Construction and other building supplies related to the building structures. Construction and other building supplies related to the building structures.	45.5	75.0	75.0
75700	Equipment	Medical and scientific equipment, such as suction machines and electrocardiographs. This also includes maintenance machinery and equipment, safety equipment, household and institutional equipment and other equipment valued over \$5,000. Medical and scientific equipment, such as suction machines and electrocardiographs. This also includes maintenance machinery and equipment, safety equipment, household and institutional equipment and other equipment valued over \$5,000.	114.7	425.0	425.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		33.3	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>33.3</b>	<b>53.7</b>	<b>53.7</b>
77670	Benefits	Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents. Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents.	33.3	53.7	53.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	281.0	281.0	281.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06710906	11100	281.0	281.0	281.0
	The Palmer Veteran's and Pioneer Home is certified by the Veteran's Administration as a state Veteran's Home. The division bills the Veteran's Administration \$38.90 per day for services provided to qualifying Veteran residents.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				5,700.1	5,612.3	5,700.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710000	11100	104.8	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710100-06710700	11100	5,415.3	5,432.3	5,520.7
	Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid-eligible Pioneer Home residents. The federal receipts are received as interagency receipts from the Division of Senior and Disabilities Services.						
59060	Health & Social Svcs	Fairbanks Youth Facility	06710230	11100	55.0	55.0	55.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						
59060	Health & Social Svcs	Mat-Su Youth Facility	06710330	11100	55.0	55.0	55.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						
59060	Health & Social Svcs	Ketchikan Regional Yth Facility	06710630	11100	55.0	55.0	55.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						
59060	Health & Social Svcs	Johnson Youth Center	06710730	11100	15.0	15.0	15.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	15,540.1	16,101.2	16,276.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		06710100-06710700	11100	15,540.1	16,101.2	16,276.1
<p>The Pioneer Home's Authority to collect restricted program receipts is found in AS 47.55.030. Residents are billed monthly for room, board, and ancillary charges.</p>							

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	2,802.8	3,466.4	3,466.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		06710900	11100	2,802.8	3,466.4	3,466.4
These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
**RDU:** Alaska Pioneer Homes (503)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Telecommunication services, Electronic Patient Record, etc. (i.e. telecommunication services EPR)	Inter-dept	Admin	101.4	125.0	115.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>101.4</b>	<b>125.0</b>	<b>115.0</b>
73806	IT-Telecommunication RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	Inter-dept	Admin	189.9	201.2	222.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>189.9</b>	<b>201.2</b>	<b>222.0</b>
73810	Human Resources RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	468.7	590.7	559.4
<b>73810 Human Resources subtotal:</b>				<b>468.7</b>	<b>590.7</b>	<b>559.4</b>
73814	Insurance RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	Inter-dept	Admin	76.8	62.5	83.0
<b>73814 Insurance subtotal:</b>				<b>76.8</b>	<b>62.5</b>	<b>83.0</b>
73816	ADA Compliance RSA with the Department of Labor for ADA compliance support.	Inter-dept	Labor	0.0	8.0	8.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
73823	Health RSA with the Department of Health and Social Services for the Commissioner's Office, Finance and Management Services, Office of Program Review and information technology support.	Intra-dept	H&SS	0.0	550.0	550.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>550.0</b>	<b>550.0</b>
73848	State Equip Fleet Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and services.	Intra-dept	Trans	118.7	142.5	142.5
<b>73848 State Equip Fleet subtotal:</b>				<b>118.7</b>	<b>142.5</b>	<b>142.5</b>
<b>Pioneer Homes total:</b>				<b>955.5</b>	<b>1,679.9</b>	<b>1,679.9</b>
<b>Grand Total:</b>				<b>955.5</b>	<b>1,679.9</b>	<b>1,679.9</b>

## Behavioral Health Results Delivery Unit

### Contribution to Department's Mission

Improved quality of life through the right service to the right person at the right time.

### Core Services

- Provide for a continuum of statewide mental health and substance use disorder services ranging from prevention, early intervention, treatment, and recovery, including inpatient psychiatric hospitalization and operation of the Alaska Psychiatric Institute.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: The quality of life for Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) is enhanced.**

Target #1: At least 75% of individuals who receive Behavioral Health community-based services will report "functioning well" for each of six life domains (Basic Needs, Housing, Activities/Employed, Mental Health, Physical Health, & Thoughts of Self Harm).

Status #1: The target of at least 75% of individuals who receive Behavioral Health community-based services reporting "functioning well" in life domains was met for four of six domains. In FY2008, FY2009, and FY2010, at least 75% of individuals who received Behavioral Health community-based services and completed a follow-up Client Status Review reported "functioning well" for the following four life domains: Financial/Basic Needs, Housing Situation, Physical Health, and Thoughts of Self Harm. Less than 75% of individuals reported "functioning well" for two life domains: Meaningful Activities/ Employment and Mental/Emotional Health.

Target #2: Maintain or increase successful treatment completion by individuals who receive substance abuse treatment services.

Status #2: From FY2009 to FY2011, the percent of individuals who were unenrolled from substance abuse treatment services who successfully completed treatment has remained steady at approximately 50%.

#### **Strategy A1: Improve and enhance the quality of life of children experiencing a serious emotional disturbance through treatment services that meet their clinical needs close to their home communities.**

Target #1: Reduce the number of children in out-of-state residential psychiatric treatment centers (RPTCs) by 10% each year.

Status #1: Status: From FY2010 to FY2011, there was a 13% decrease in the number of distinct out-of-state residential psychiatric treatment centers (RPTC) recipients of care (from 221 in FY2010 to 192 in FY2011).

#### **Strategy A2: Improve and enhance the quality of life of Alaskans who experience serious behavioral health disorders by implementing a Performance Management System that promotes process improvement and fosters partnerships to improve the quality of services provided.**

Target #1: At least 75% of individuals (including adults, parents/caregivers of youth, and adolescents) who complete the Annual Behavioral Health Consumer Survey for mental health outpatient services will report a positive overall evaluation of services.

Status #1: In FY2011, 78% of adults, 78% of parents/caregivers of youth, and 75% of adolescents who completed the Annual Behavioral Health Consumer Survey for mental health outpatient services reported a positive overall evaluation of services.

Target #2: At least 75% of individuals (including adults, parents/caregivers of youth, and adolescents) who complete the Annual Behavioral Health Consumer Survey for substance use disorder outpatient



services will report a positive overall evaluation of services.

Status #2: In FY2011, 78% of adults, 69% of parents/caregivers of youth, and 66% of adolescents who completed the Annual Behavioral Health Consumer Survey for substance use disorder outpatient services reported a positive overall evaluation of services.

**Strategy A3: Improve and enhance the quality of life of Alaskans who experience serious behavioral health disorders by assuring them access to a comprehensive, integrated Behavioral Health Service System.**

Target #1: Increase the number of youth experiencing serious emotional disturbances (SED) and adults experiencing serious mental illness (SMI) who receive community-based mental health services.

Status #1: From FY2010 to FY2011, the number of youth experiencing serious emotional disturbances (SED) who received community-based mental health services increased 6.9%, from 3,735 in FY2010 to 3,994 in FY2011. The number of adults experiencing serious mental illness (SMI) who received community-based mental health services increased 3.1%, from 7,532 in FY2010 to 7,767 in FY2011.

Target #2: Increase the number of adults experiencing a substance use disorder who receive community-based substance abuse treatment services.

Status #2: From FY2010 to FY2011, the number of adults experiencing a substance use disorder who received community-based substance abuse treatment services increased 1.4%, from 6,255 in FY2010 to 6,344 in FY2011.

**End Result B: Alaskans live free from the negative impacts of alcohol and drug use.**

Target #1: Reduce the number of alcohol-related motor vehicle fatal crashes.

Status #1: From 2009 to 2010, the number of alcohol-related motor vehicle fatal crashes decreased 22.7%, from 22 in 2009 to 17 in 2010.

Target #2: Reduce the incidence of Fetal Alcohol Spectrum Disorder (FASD) in Alaskan children.

Status #2: The target to reduce the incidence of Fetal Alcohol Spectrum Disorder (FASD) in Alaskan children was met. From 2002 to 2003, the prevalence of FASD decreased 23%, from 128.7 per 10,000 live births in 2002 to 99.1 per 10,000 live births in 2003.

Target #3: Reduce the rate of alcohol-induced deaths.

Status #3: The target to reduce the rate of alcohol-induced deaths was not met. From 2008 to 2009, the number of alcohol-induced deaths per 100,000 population remained relatively steady at 21.7 in 2008 and 21.9 in 2009.

**Strategy B1: Prevent and reduce substance use and abuse.**

Target #1: Reduce the percent of women consuming alcohol during pregnancy.

Status #1: From 2007 to 2008, the percent of women consuming alcohol during the last three months of pregnancy increased slightly from 5.1% to 6.1%.

Target #2: Reduce the percent of male and female adults ages 21-64 who engage in binge drinking.

Status #2: From 2009 to 2010, the percent of adult males ages 21-64 who engaged in binge drinking during the past 30 days increased from 26.6% to 30.5%; the percent of adult females ages 21-64 who engaged in binge drinking during the past 30 days remained steady at 13.5% both years.

Target #3: Reduce the percent of male and female adults ages 21-64 who engage in heavy drinking.

Status #3: From 2009 to 2010, the percent of adult males ages 21-64 who engaged in heavy drinking during the past 30 days increased slightly from 6.8% to 7.7%; the percent of adult females ages 21-64 who engaged in heavy drinking during the past 30 days decreased from 7.0% to 4.5%.

Target #4: Reduce the percent of high school students who use alcohol.

Status #4: From 2007 to 2009, the percent of high school students who used alcohol during the past 30 days decreased from 39.7% to 33.2%.

**End Result C: The mental health of Alaskans is optimized.**

Target #1: Reduce the rate of suicide deaths to 10.6 deaths per 100,000 population.

Status #1: The target to reduce the rate of suicide deaths to 10.6 deaths per 100,000 population was not met; however, from 2008 to 2009, the rate did decrease from 24 to 19.6 deaths per 100,000 population.

Target #2: Reduce the percent of adults who experience poor mental health.

Status #2: From 2009 to 2010, the percent of adults who experienced poor mental health during the past 30 days increased slightly from 7.4% to 8.6%.

Target #3: Reduce the percent of teens who experience depression.

Status #3: During 2003, 2007, and 2009, between 25% and 27% of high school students experienced depression during the past 12 months.

## Key RDU Challenges

- **Alaska Psychiatric Institute (API) Transition to an Acute Care Model**

Over the past year and half, Alaska Psychiatric Institute - Alaska Recovery Center (API) has transitioned to an acute care psychiatric inpatient treatment center. This brings the hospital into alignment with the initial Certificate of Need to establish short-term psychiatric inpatient hospitalization for mentally ill adults and seriously/emotionally disturbed youth. It also achieves the following:

- Alignment with healthcare reform to limit long and unnecessary hospitalizations
- Alignment with the state's vision of home and community based treatment services
- Greater access to available psychiatric inpatient acute care beds

API treats the most acute phase of a psychiatric illness when hospitalization is medically necessary. The treatment focus is on the resolution of acute symptoms which interfere with daily functioning and the precipitating psychosocial stressors that preceded the need for hospitalization. As the individual has optimized treatment, proactive discharge planning assures the return to community living and treatment.

The hospital is staffed seven days a week to provide acute care. Active treatment with admissions and discharges occurring on a daily basis presents numerous challenges for the leadership team at the hospital, as well as to the community behavioral health system. The workforce shortage of qualified psychiatrists in the state and at API requires the hospital to contract with Locum Tenens agencies at a cost **twice as much as** a state employed physician. This creates budgetary as well as continuity of care issues. Another challenge is the role of API with the greater Anchorage metropolitan area including the Palmer-Wasilla region. As the only hospital with psychiatric acute care inpatient capacity serving a metropolitan area greater than 425,000 people, demand for bed utilization sometimes exceeds capacity. The system is challenged to create additional capacity in the private sector. Finally, working collaboratively with Behavioral Health's Emergency Services Steering Committee, it will be critical to revitalize crisis services and emergency services around the state and integrate substance abuse into the system.

- **Broadening the Vision of Prevention**

Nationwide, as well as locally, there is a movement to broaden the vision of prevention to include promotion of mental health, physical health and wellness in addition to the traditional prevention strategies, recognizing the need to act earlier and to incorporate all aspects of health into our state and community health planning. Within the Division of Behavioral Health we oversee a continuum of care that includes prevention of substance abuse, early intervention services for those at risk for substance use or mental health concerns, treatment of both substance use disorders and mental health disorders, and recovery and maintenance following specific treatment services. The piece that has been missing is promotion of good mental health, physical health and overall individual, family and community wellness that can stop the need for future interventions along the continuum of care. In addition, mental health has never been part of the "prevention" services and we are now recognizing there are many strategies and interventions that can be employed to delay onset and reduce severity of many mental health conditions. The Division of Behavioral Health is committed to expanding our vision of prevention. The climate is right for change, as the value of prevention, across disciplines, is gaining momentum. There is now a clear recognition that the social and health problems we are working to minimize are all interconnected, and our efforts across the continuum of care must start earlier, be broader in our reach, and be coordinated across disciplines and service types.

- **Affordable Housing**

There is a deepening crisis in Anchorage and statewide due to the freeze in subsidized housing vouchers through Alaska Housing Finance Corporation. This is a hardship for hundreds of individuals with serious mental illness. It can potentially cause destabilization, a risk of movement to higher levels of care, preventing transitions to independence from Assisted Living Homes, and an inability to transition out of homelessness.

- **Grant Streamlining**

The treatment and recovery section for DBH currently has multiple grant programs to fund behavioral health treatment for seriously mentally ill adults, severely emotionally disturbed children and substance use disorder adults and adolescents. The reasons for this relate to service expansion that has occurred through new funding coming into the system to promote change: In order to track these services as they were implemented, we kept them separate. Now we have an overwhelming burden of small grant programs that are hard for us to manage and create additional administrative burden for our grantees.

We will be developing a new model to align all adult services and all children/youth services into two distinct programs that will encompass all behavioral health (integrated mental health and substance abuse) treatment services with responsibilities for emergency crisis support for people within Community Service Planning Areas. This will provide the opportunity to blend all of the outlier grant programs into a cohesive system. The additional intent of streamlining is to integrate Medicaid and grant oversight to be better able to verify that the expansion of services we anticipate in 2014 will be targeted effectively to those individuals who are joining the system. We anticipate additional coordination with our behavioral health treatment providers and their primary care providers to partner in development of medical home models for our behavioral health clientele.

- **Service Capacity**

Insuring access to appropriate services and determining sufficient treatment capacity is a complex responsibility. While we anticipate an increase in need for services due to the expansion of Medicaid, we also anticipate decreased federal financial support. These changes highlight the need for program management strategies necessary to control the system. Projects addressing these multifaceted issues include: establishment of a methodology to determine the capacity of the behavioral health system; identification of system gaps and recommendations for improvement including a review of payment systems to insure a reasonable reimbursement for quality services; changes in infrastructure, coverage, workforce, and information exchanges; development of continuous improvements to the performance management system that optimize data collection, reporting, and analysis that informs and modifies program and clinical practice for improved outcome measurement.

- **Regulations – Ongoing Improvement**

In support of on-going program improvement, Behavioral Health has identified several areas where regulation changes are required or should be considered. These include: revise Medicaid Residential Psychiatric Treatment Centers (RPTC) coverage regulations to ensure standardization in licensure and national accreditation requirements for out-of-state facilities; revise regulations covering methadone programs to align with current national coverage standards; adopt a standardized level of care instrument to support continuum of behavioral health services; define standards outlining mandatory critical incident reporting requirements; add specialized early childhood Medicaid services; revise authorization criteria for admission to psychiatric hospital and RPTC services; define coverage for behavioral health aides; consider revising services included in the daily rate for RPTC services; revise Medicaid service coverage for psychologists; expand disenrollment and sanction authorities; and consider reimbursement for prevention.

- The national landscape includes emerging issues that will have significant implications and challenges for the Division of Behavioral Health. These include:
  - **The Affordable Care Act** will have major impact on the current behavioral health system of care. For example, by 2014, Alaska's Medicaid eligibility criterion will expand to include all citizens, including children, who fall under 133% of the federal poverty rate. Additionally, foster care children will be covered up to age 26. This will result in a significant increase in enrollment. Previously uninsured citizens will obtain access to care through insurance reform and coverage expansion. Demand for behavioral health services is estimated to increase by as much as 30%. This has significant implications for the manner of access to services, service delivery, workforce development, and challenges to the management and oversight of multiple service systems. This expansion of coverage and the anticipated increased demand in access to services will challenge and strain the current behavioral health treatment system.
  - **HITECH Act:** The Health Information Technology for Economic and Clinical Health Act (HITECH Act) is rapidly reshaping the arena of electronic health records (EHR) requiring an interoperable health IT network. At the core of interoperability is the requirement for EHR applications to meet certification standards of "meaningful use." The arena of behavioral health was excluded from federal legislation that would have assisted in accessing financial resources to support the expense of achieving meaningful use certification. The Division functions as a vendor of an EHR application, i.e. the AKAIMS system, and must absorb this additional programming expense and obligations for long term future maintenance costs as well. Behavioral

health treatment service providers will be challenged to reevaluate current clinical and business practices to align with EHR applications.

- **ICD & 5010:** Most world healthcare systems follow the World Health Organization (WHO) International Classification of Diseases (ICD). This coding scheme is used to classify morbidity and mortality data for vital statistics tracking and for health insurance claim reimbursement. The federal government mandates the move from the ICD-9 system to an expanded ICD-10 version to be implemented by October 1, 2013. In addition, the government has also mandated an upgrade of the nine HIPAA transaction formats for electronic data transmission from the initial 4010 version to version 5010. The deadline for this implementation is January 1, 2012 to accommodate the expanded ICD-10 codes. Developing an effective consecutive implementation for these two major changes will require strategic planning to include training, interaction with vendor systems, changes to internal legacy systems, benefit and provider contractual changes, and testing to ensure a transparent changeover.

- **Integrating Behavioral Health and Primary Care Services**

Over the past twenty-five years many studies have found correlations between physical and behavioral health-related problems. Individuals with serious physical health problems often have co-morbid mental health and substance abuse problems. While patients typically present with a physical health complaint, data suggest that underlying mental health or substance abuse issues often trigger these visits. These realities explain why increased integration of behavioral health and healthcare services is a priority amongst policymakers, planners, and providers of physical and behavioral health care across the United States. The challenges we face in Alaska include:

- Identification, facilitation and support of behavioral health providers and primary care providers that are willing to enter into partnerships to develop and operate a full continuum of healthcare services. The implications for system-wide duplication and competition for scarce resources are significant.
- Development of new ancillary resources such as healthcare homes to support the integrated services.
- Monitoring and oversight to assure that behavioral health services are not diminished or overshadowed as a result of integration.

## Significant Changes in Results to be Delivered in FY2013

- **Substance Abuse Treatment for Unresourced Individuals**

This increment would make grant funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment – followed by aftercare – to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed the substance abuse treatment system's capacity. It is also designed to reinforce the existing treatment capacity in the face of a potential increase in demand for services. If the 30,000 uninsured Alaskans living at or below 133% of the federal poverty index become eligible for publicly funded health insurance after 2014 (based on 2006 prevalence estimates), at least 2,800 of these adults can be expected to experience a substance use disorder requiring treatment.

This recommendation to expand substance abuse treatment capacity supports the efforts of the Domestic Violence and Sexual Assault prevention initiative by improving access to treatment. Without this funding, individuals experiencing substance use disorders – especially in non-priority groups – will continue to be disproportionately represented among prison, homeless, unemployed and other disadvantaged populations. Their families and communities will continue to endure the consequences of their untreated addiction and dependence. Waitlists will become untenable as more Alaskans become eligible for publicly funded services, creating even greater burden on the already taxed substance abuse treatment system.

- **Tele-Health Strategic Capacity Expansion**

The entire state of Alaska is a Workforce Shortage Area for Behavioral Health Professionals. There are a limited number of psychiatrists in Alaska. Most of our communities have *no* psychiatric coverage and shortages of behavioral health clinicians and direct service workers resulting in inadequate access to behavioral health services. Lack of availability results in costly travel to access care, and the care is often at higher, more costly levels than necessary. One of the strategies we have used in the private, tribal and public sectors is implementation of tele-health solutions. However, the current tele-health solutions focus on agency to hub area connectivity using high end equipment and expensive T-1 line connectivity. Technological solutions have

advanced that include a PC based application of tele-health to a home-based model that is less expensive and has more comprehensive application.

This increment requests funding to: (1) assess readiness of the DBH provider network to pilot such a demonstration project; (2) review potential vendors and telecommunications carriers to work collaboratively with the Division for a custom application; and (3) identify specific hub areas for linkage to appropriate services for home-based treatment.

Positive potential benefits include: increased access to behavioral health services by getting services into homes via case managers, behavioral health aides, and others; decreased travel costs for treatment and court appearances; increased integration with primary care; and increased productivity.

- **Trauma Informed Behavioral Health Care**

This increment would ensure access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon DBH efforts in the previous two fiscal years to train behavioral health providers in trauma informed care practices. This increment supports direct services for adult victims of violence.

For a victim of domestic violence experiencing a generalized mental health issue or moderate alcohol dependence, treatment services are out of reach unless the person has private insurance. Rather than wait until that person's condition worsens to become one of the Medicaid priorities for treatment services, this increment would ensure access to treatment and early intervention services to address the behavioral health issue **before** it becomes a serious, incapacitating (and expensive) disorder.

Services will be accessed through existing Network on Domestic Violence and Sexual Assault providers who have operating agreements with their local Comprehensive Behavioral health Treatment & Recovery Grant provider so that individuals who have Medicaid will be able to pay for their treatment services via that method. Non-resourced clients will be able to access care through the grant funds that this increment provides.

- **Early Childhood Screening and Brief Behavioral Services Package**

Brief behavioral services are expected to become available for young children and their families in primary care offices and community mental health centers in FY2013. These services will be effective interventions for children and families experiencing the consequences of domestic violence. By encouraging providers to perform early and regular screenings for developmental and social-emotional delays/disabilities, we can ensure that Alaskan children who have witnessed or suffered domestic violence receive the services they need to grow up healthy.

The impact of child maltreatment (abuse, neglect, and witnessing domestic violence) on brain development, as well as cognitive and emotional development, has been well-documented. Depression, disassociation, post traumatic distress disorder (PTSD), maladaptive behaviors, language deficits, altered brain maturation and other neuropsychological outcomes can all result from being a childhood victim or witness to domestic violence. Standardization of early childhood screenings (i.e. Early Periodic Screening, Diagnosis, and Treatment - EPSDT) to identify and intervene with early childhood behavioral and developmental concerns will help to connect these children and families to services needed to promote healthy development.

The increment would fund outreach, training, and technical assistance to encourage more providers to administer EPSDT screenings, to use a standardized screening tool, to inform them about services available and to provide information necessary for meaningful referral to services. This increment would also fund education and outreach to parents about the EPSDT program and the services available to them – while also stressing how important it is that children not only be kept safe from harm, but also to receive services early to address the harm that results from living in a violent household.

- **Bring the Kids Home (BTKH) – The Next Phase**

Plans for transition of the BTKH Initiative service array into the regular business of the seriously emotionally disturbed youth and children and adolescents with substance use disorders will require focus and clear direction so we do not lose momentum. We are targeting a more effective on-going review of all children and youth in Residential Psychiatric Treatment Center (RPTC) care to shorten their length of stay and reintegrate them into their family and community earlier with more success. This will require that we realign funding within the initiative to support in-state service expansion and a renewed focus on treating the whole family together. The goal is to

sustain the forward progress achieved by this very successful endeavor and implement strategies that will imbue the entire children's system with the values of the initiative:

- Kids belong in their homes (least restrictive, most appropriate setting, community based).
- Strengthen families first (strength based, preventative).
- Families and youth are equal partners (family driven, youth driven).
- Respect individual, family and community values (culturally competent, individualized care, community-specific solutions).
- Normalize the situation (meet the child where they are, respect normal life cycles, promote normal and healthy development).
- Help is accessible (coordinated and collaborative).
- Consumers are satisfied and collaborative meaningful outcomes are achieved (emphasis on research, evidence, quality improvement, accountability).

The system will also be stretching to absorb the early childhood behavioral health service expansion with the intention of limiting the number of children who access the deeper end of the service array by catching them early, treating them within the family context so we are building stronger families for these at-risk children.

## Major RDU Accomplishments in 2011

- **Prevention Programs and Initiatives**
  - FY2011 was the final year of a 3-year grant cycle for our Comprehensive Behavioral Health Prevention & Early Intervention grants. We are beginning to collect the data for the last three years to develop a prevention program outcomes report from strategies and interventions conducted across the state.
  - In January of FY2011 DBH received approval of our federal Strategic Prevention Framework State Incentive Grant (SPF SIG) Strategic Plan, where we identified youth alcohol use and adult heavy and binge drinking as Alaska's top priority consumption pattern, based on a review and analysis of our state's substance use data. In February we released a Request for Proposals, based on the approved strategic plan. Grants were awarded in FY2012.
  - Alaska Fetal Alcohol Syndrome (FAS) prevalence rates were released showing an overall 32% decrease in FAS births prevalence from 19.9 to 13.5 per 10,000 live births and a 49% decline among Alaska Native births, from 63.1 to 32.4 per 10,000.
  - In FY2011 two new FASD diagnostic teams were added in Anchorage and Glennallen/Copper Center. The number of diagnoses conducted in Alaska increased from 133 in FY2010 to 179 diagnoses in FY2011. We completed a total of 1,683 diagnoses or an average of 153 diagnoses per year between 2000 and 2011
  - All therapeutic court funds were combined and moved to the Alaska Court System budget in an effort to streamline and better coordinate the State's Therapeutic Court System.
  - In the Spring of FY2011, a coverage study was conducted to document tobacco retailers across the state that are conducting business and to verify that those conducting business have a tobacco endorsement. The results of that study are currently being analyzed and will be available in the fall of FY2012. It appears there are no significant concerns, but the information collected will assist us in determining additional educational and compliance tools retailers need to continue to improve our state's youth tobacco sell rate. We have seen consistently decreasing sell rates over the past three years.
- **Services for Severely Emotionally Disturbed Youth**
  - There are currently thirty community-based mental health programs throughout the state that are providing a comprehensive spectrum of outpatient services including rehabilitation services delivered in the home, community, or school settings to develop an expansive, flexible, community-based system of care.
  - The **"Parenting with Love and Limits" (PLL)** contractor completed site visits to agencies on the Kenai Peninsula and in Anchorage delivering intensive training to direct care staff on PLL. Bi-weekly telephonic supervision was provided to three Kenai Peninsula sites and Anchorage Division of Behavioral Health and Division of Juvenile Justice sites for care review and supervision for family group cohorts. During FY2010 and FY2011 192 youth and families were served, and as a result many youth were brought home early from treatment and served in the home with their family. In other situations, PLL was effectively used to divert potential out-of-home placement. During the contract period 28 staff members were fully trained in PLL. Outcomes are demonstrating that the investment of the state into PLL is effective in serving the target population and keeping them in their home communities with their families.

- The **Transition to Independence Process (TIP)** contractor completed site visits to Anchorage, Sitka, Fairbanks and Mat-Su providing community-wide stakeholder trainings, intensive grantee focused training specifically with program managers and peer facilitators, and monthly telephonic support to ensure TIP services are moving forward as projected. During FY2010 and FY2011 168 total transitional aged youth and families were served in which we saw youth returned to the home from in-state and out-of-state residential treatment while also identifying youth who were at risk of going into residential treatment and working with families to avoid placement. The numbers of youth served in all sites met the anticipated outcomes. During the contract period there were 114 staff fully trained in TIP.
- **Residential Child Care Related**
  - During FY2011, Residential Care grantees began using AKAIMS for reporting, the Alaska Screening Tool (AST) is being used by residential programs to screen for substance abuse, mental illness, co-occurring substance abuse and mental illness, traumatic brain injury (TBI), and Fetal Alcohol Spectrum Disorders (FASD), and the Client Status Review (CSR) to measure success in treatment and recovery.
  - During the fiscal year, several rural shelters were made eligible to provide longer term services when appropriate for youth. This allows youth to stay in their home community when possible and may aid rural shelters to remain financially viable.
- **Behavioral Health Emergency Services System**

During FY2011, the division hired a statewide Emergency Services Program specialist. FY2011 accomplishments include:

  - Creation of the Community Emergency Services System Steering Committee with six workgroups: Administration, Financing, Collaboration, Behavioral Health Services, Community Resources, and Peer & Family Supports.
  - Coordination between the Alaska Court System, the Public Defender Agency, the Department of Law, and the Division regarding revisions to the Alaska State Court System forms that pertain to the emergency detention, evaluation and involuntary commitment of persons experiencing a mental health crisis.
  - Initiation of the UAA / API Data Project with the goal of reviewing API admissions and discharge data in order to help explore potential ways to reduce census pressures on API.
  - South Peninsula Hospital in Homer to complete an agreement to provide Designated Evaluation and Stabilization (DES) services to the south Kenai Peninsula region by the end of 2011.
  - Long-promised crisis prevention and intervention training provided to the staff of two of Alaska's three DES hospitals (PeaceHealth Ketchikan Medical Center and South Peninsula Hospital), as well as to the staff of these two communities' associated behavioral health centers, meeting the Division's goal of helping the staff at these facilities feel more competent in working with difficult, aggressive, acting out patients.
  - Revised DSH agreements to be completed, as well as separate agreements with all DES and DET hospitals for the reporting of information regarding the admissions to these facilities of persons seeking payment of their treatment services under the State's Mental Health Assistance Program (MHAP).
  - A substantially revised Provider Agreement (PA) for Secure Transport Services was completed, including increases to the fee structure. The new fee structure was sufficient to encourage the existing two secure transport companies to remain in the business, and DBH was also able to recruit a new start-up company into the business, which greatly relieved stress on the system and quieted service complaints.
- **Housing and Discharge Incentives Programs**

The focus of care continued to be a reduction of use of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) facilities through a concurrent increase in community supports, appropriate interventions and housing stability. The Bridge Home Pilot program and the DOC Discharge Incentives program continue to deliver results consistent with their missions. In FY2011, there was a shift in focus in that the DOC program is attempting to serve mentally and behaviorally complex adults who formerly were sent out of state for residential care and the Bridge Home program is working with clients having more severe issues than previously. The reporting requirements for the programs have been revamped to be more outcome and results-oriented rather than purely quantitative. The Adult Individualized Services (ISA) program was established and began funding services for the hard to serve population of SMI adults with no benefits or other resources. Specific accomplishments include:

  - 50 Bridge Home clients with histories of high utilization of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) resources and history of housing instability were served by the program. Those admitted to the Bridge Home since July 1, 2010 spent 766 days in jail and 78 days in API in the year

preceding their involvement. Through the end of the 4th quarter of FY2011, these same had spent no time in API and 35 days in jail.

- 74 clients released from DOC were housed through the Discharge Incentive grant, most of whom would have been otherwise homeless.
- During the fourth quarter of FY2011, 823 unduplicated persons were served by the Mental Health Web, a peer operated program serving a population with high representation of Alaska Natives. A client satisfaction survey done during the fourth quarter of FY2011 shows that 91% of clients reported an improvement in their functioning or quality of life.
- A peer support specialist from a community based peer provider agency meets with hard-to-engage API patients prior to discharge in an effort to engage them in support services as they return to the community.
- 12 agencies utilized Adult Individualized Services Agreements with 12 agencies to provide services to unresourced consumers.
- Services were provided to 10,752 seriously mentally ill adults statewide.
- Technical Assistance related to housing inventories was provided to Fairbanks Community Behavioral Health Center and Kenai Peninsula Housing Initiatives.
- Participated in successful conditional use permit process for the 48 unit Karluk Manor, a Housing First project in Anchorage for people who are chronically homeless.
- Brokered cooperation between service providers and ecumenical groups for the purpose of moving a Fairbanks Housing First project forward in a 102 unit former hotel.
- Initiated investigation of AKAIMS data to provide housing needs indicators from Living Situation and Household Code data.
- The Assisted Living Home Training & Targeted Capacity for Development project provided training to a total of 191 behavioral health and other assisted living home staff trained during FY2011. There were a total of 21 trainings provided. Communities served were: Anchorage, Fairbanks, Wrangell, and Seward. The training planned for Bethel had to be cancelled. Information gathered during the year shows a 400% increase in use from FY2010 to FY2011. Pre and post test results indicate there were significant changes for all 19 levels of knowledge.

- **Sexual Assault and Domestic Violence Prevention**

In early December of 2009, the Governor announced an initiative to “eliminate the epidemic of sexual assault and domestic violence within a decade.” Via an RSA from the Governor’s Office, Behavioral Health received funding for the following projects during FY2011.

- **Trauma Informed Training for Behavioral Health Providers:** DBH worked with the Anchorage Community Mental Health Center to develop the Trauma 101 curriculum. The development committee included 5 trauma content experts, a lead curriculum developer and curriculum designer. Eighteen trainings reaching 600 providers have been provided to date. These trainings have ranged from brief (two to four hours) trainings aimed at building basic trauma-awareness and knowledge for broad audiences (Annual School on Addictions and Early Childhood Mental Health Institute) to more intensive multi-day trainings aimed at systematic trauma-informed care implementation (four days of training on evidence-based trauma-informed care for Division of Juvenile Justice staff, two days of training for teachers and school nurses and two days of training for 12 agencies in Haines) and blended trainings that are aimed at building foundational knowledge for a targeted audience (on-site training for Covenant House staff).
- **Family Wellness Warriors:** The Family Wellness Warriors project is a three-year community commitment to development of a sustainable, community-owned and driven process to increase health and wellness and decrease all forms of interpersonal violence and other contributing factors such as substance abuse. Year one of the initiative included a project in Dillingham that was concluded at the end of FY2011.
- **Multi-disciplinary Rural Community Pilot Project:** In FY2011 four communities received these grants. Dillingham received \$800,000 for an implementation grant. Kodiak, Bethel and Sitka each received \$200,000 for capacity building projects. Each of these grant programs were initially funded in February 2011, thus having only a partial first year of funding. Key accomplishments in FY2011 include the completion of the Dillingham service area Alaska Victimization Survey, the introduction of the Green Dot By-Stander participation program in three of the four communities; the completion of Undoing Racism training in Bethel; the completion of a community Choose Respect mural in Sitka; and a number of youth leadership programs in Bethel and Sitka.



- **Treatment and Recovery Services**
  - **The Secured Treatment Unit at the Salvation Army Clitheroe Center:** Despite a program closed in FY2011 the program provided 1,093 nights of services and is operating at full capacity with 6 Detox beds.
  - **Numbers served in the publicly funded Substance Abuse treatment system in Alaska:** 694 youth experiencing substance use disorder (SUD) and 6,344 adults experiencing SUD.
  - **Substance Abuse Treatment Capacity for Pregnant Women.** The division made grant funds available to expand substance abuse treatment capacity for pregnant women, targeting communities outside of Anchorage and Fairbanks. The substance abuse treatment projects began delivering services January 2011. A third project is targeted to begin in January 2012. These projects worked in close collaboration with the Office of Children's Services and other agencies that provide services or interact with pregnant women, such as Public Health Nursing.
  - **Sobering Center Operations in Bethel:** The Yukon Kuskokwim Correctional Center reports that the Sobering Center activity has reduced the number of Title 47 12-hour protective custody holds by 66% in the fourth quarter of FY2011. Sobering Center staff are offering and administering the Screening, Brief Intervention and Referral to Treatment screen tool. Based on the assessment, the appropriate referral to behavioral health and/or substance abuse treatment services is made. The Sobering Center is not just a place to "sleep it off." People are treated with respect and staff members engage the clients in change toward sobriety.
- **Pre-development Activities for Developing Sleep-Off Alternatives in Targeted Communities (Nome):** The project established two activities which led to the development of culturally appropriate treatment for the region. The first was the establishment of the Cultural Committee made up of local community recovering substance abusers, current behavioral health aides from several villages and the connection with the region-wide Wellness Forum which provides input from various representative groups from around the region including the villages as well as service agencies. The second activity was to work with each Indian Reorganization Act (IRA) village council to select Elder representatives from each village to provide input on traditional values and healing practices which will then be incorporated into the treatment services provided. No clients were served during FY2011, but the results of the community meetings and the input from communities and individuals has demonstrated the concern and willingness of the residents of the region to start making some changes in how their services are provided and in a way that is acceptable to the people of the region.
- **Workforce Development**
  - **Alaska Psychology Internship Consortium (AK-PIC).** The goal of this project was to train psychologists to help meet Alaska's behavioral health workforce needs. AK-PIC is a pre-doctoral internship program that is partially affiliated with the joint University of Alaska Anchorage and Fairbanks PhD program in Clinical-Community Psychology. In June of 2011, AK-PIC graduated its first class of interns. Of the five AK-PIC graduates, three are now employed by behavioral health agencies in Alaska. One is completing his dissertation, and plans to seek employment within the state in the near future. One of the five interns from AK-PIC's inaugural cohort has sought employment outside the state of Alaska. The unique nature of the internships both in content (mental health and addictions, trans-cultural focus), location, and creative use of technology (web portal and videoconferencing) are gaining national attention.
  - **PhD Student Partnership.** The doctorate program in Clinical Community Psychology at the University of Alaska was designed with a rural indigenous emphasis to prepare doctoral level scientist-practitioners who join theory, practice and research to meet behavioral health needs and to improve the wellbeing of Alaskans and their communities. Two graduate research students worked to maximize the clinical utility of the Alaska Screening Tool and Client Status Review outcomes instrument. Funding for this project ended in June, 2011.
  - **Tribal Rural System Development:** This project focuses on the development of services and strategies specific to tribal systems to expand health service delivery and improve funding mechanisms, as recommended by Senate Bill 61 (CH10, SLA 2007) (Medicaid Reform report). There are two major components to this initiative: 1) a contract for gap analysis and 2) an amendment to the MMIS Contract. The gap analysis contractor has completed 11 of the 12 on-site evaluations of programs. Final reports have been completed for seven agencies. The remaining reports are in review status and will be finalized after agency feedback has been received. The contractor has completed a summary report listing common issues. To date

the contractor for the amendment to the MMIS contract has developed an introductory video, five training tutorials including workbooks and three job aids. They are completing work on two additional modules and two job aids. The on-line system has been installed and is currently being pilot tested by three tribal agencies.

- **Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA)**

During FY2011, the Boards' specific advocacy and public information campaigns included:

- Participated in the statewide anti-stigma campaign targeting the general public with the message "You Know Me" and ran the complementary campaign with the message "Treatment Works, Recovery Happens."
- Coordination of Fetal Alcohol Spectrum Disorders (FASD) Awareness Day and Recovery Month events in Juneau, Anchorage, and other communities.
- Members of the Alaska FASD Partnership engaged in educational and advocacy events throughout 2011, with special focus on including individuals experiencing FASD and their families/caregivers as advocates.
- A Youth Policy Summit was held in 2011, at which youth from several Alaska communities came to Juneau to participate in education and advocacy activities with legislators and policymakers.
- Since 2005, nearly 250 consumers and self-advocates have received advocacy training.

- **Statewide Suicide Prevention Council**

- In FY2011 the Council, with the Iron Dog, DHSS, Alaska Native Tribal Health Consortium, Alaska Mental Health Trust Authority, and Alaska Brain Injury Network, developed a highly regarded education and awareness campaign featuring the 2010 and 2011 winners of the Iron Dog Race. This partnership grew to include the Alaska State Troopers, who helped deliver the message in villages along the race route.
- Over 100 stakeholders were engaged by the Council in developing the five-year State Suicide Prevention Plan.

### Contact Information

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**Behavioral Health  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AK Fetal Alcohol Syndrome Pgm	1,363.4	0.0	0.0	1,363.4	1,673.9	0.0	0.0	1,673.9	1,673.9	0.0	0.0	1,673.9
Alcohol Safety Action Program	2,095.7	1,063.7	264.1	3,423.5	2,154.3	1,770.6	310.1	4,235.0	2,183.0	1,766.4	310.1	4,259.5
Behavioral Health Grants	24,450.4	1,358.1	3,309.6	29,118.1	25,250.8	1,896.5	3,432.2	30,579.5	26,300.8	1,696.5	3,432.2	31,429.5
Behavioral Health Administration	7,160.8	529.6	2,950.9	10,641.3	7,935.8	982.1	2,376.5	11,294.4	8,205.2	939.7	2,424.3	11,569.2
CAPI Grants	2,454.2	1,660.8	1,088.0	5,203.0	2,069.1	1,400.0	3,247.9	6,717.0	2,069.1	1,600.0	3,247.9	6,917.0
Rural Services/Suicide Prevent'n	2,557.0	0.0	368.8	2,925.8	3,068.2	0.0	500.0	3,568.2	3,068.2	0.0	500.0	3,568.2
Psychiatric Emergency Svcs	7,145.7	2.0	0.0	7,147.7	8,809.0	0.0	0.0	8,809.0	8,809.0	0.0	0.0	8,809.0
Svcs/Seriously Mentally Ill	14,629.9	1,100.0	890.1	16,620.0	15,019.8	1,150.0	972.0	17,141.8	15,044.8	950.0	972.0	16,966.8
Designated Eval & Treatment	3,134.2	0.0	0.0	3,134.2	3,156.4	0.0	0.0	3,156.4	3,156.4	0.0	0.0	3,156.4
Svcs/Severely Emotion Dst Yth	12,021.6	1,038.1	0.0	13,059.7	14,234.9	1,321.8	0.0	15,556.7	15,284.9	1,391.8	0.0	16,676.7
Alaska Psychiatric Institute	9,715.3	22,551.8	0.0	32,267.1	7,152.7	24,454.9	0.0	31,607.6	7,310.4	24,875.2	0.0	32,185.6
API Advisory Board	2.8	0.0	0.0	2.8	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
AK MH/Alc & Drug Abuse Brds	485.2	377.2	19.4	881.8	471.7	513.0	97.8	1,082.5	537.0	493.6	99.3	1,129.9
Suicide Prevention Council	128.0	0.0	0.0	128.0	130.9	0.0	0.0	130.9	584.9	0.0	0.0	584.9
<b>Totals</b>	<b>87,344.2</b>	<b>29,681.3</b>	<b>8,890.9</b>	<b>125,916.4</b>	<b>91,136.5</b>	<b>33,488.9</b>	<b>10,936.5</b>	<b>135,561.9</b>	<b>94,236.6</b>	<b>33,713.2</b>	<b>10,985.8</b>	<b>138,935.6</b>

**Behavioral Health**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>71,569.7</b>	<b>19,566.8</b>	<b>33,488.9</b>	<b>10,936.5</b>	<b>135,561.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Alcohol Safety Action Program	21.1	7.6	-4.2	0.0	24.5
-Behavioral Health Grants	0.0	0.0	-675.0	0.0	-675.0
-Behavioral Health Administration	175.2	19.2	-367.4	47.8	-125.2
-CAPI Grants	0.0	0.0	-1,400.0	0.0	-1,400.0
-Svcs/Seriously Mentally Ill	-325.0	0.0	-1,150.0	0.0	-1,475.0
-Svcs/Severely Emotion Dst Yth	0.0	0.0	-1,205.0	0.0	-1,205.0
-Alaska Psychiatric Institute	157.7	0.0	345.3	0.0	503.0
-AK MH/Alc & Drug Abuse Brds	15.3	0.0	-454.4	1.5	-437.6
-Suicide Prevention Council	4.0	0.0	0.0	0.0	4.0
<b>Proposed budget decreases:</b>					
-Alcohol Safety Action Program	0.0	0.0	-85.0	0.0	-85.0
<b>Proposed budget increases:</b>					
-Alcohol Safety Action Program	0.0	0.0	85.0	0.0	85.0
-Behavioral Health Grants	1,050.0	0.0	475.0	0.0	1,525.0
-Behavioral Health Administration	75.0	0.0	325.0	0.0	400.0
-CAPI Grants	0.0	0.0	1,600.0	0.0	1,600.0
-Svcs/Seriously Mentally Ill	350.0	0.0	950.0	0.0	1,300.0
-Svcs/Severely Emotion Dst Yth	1,050.0	0.0	1,275.0	0.0	2,325.0
-Alaska Psychiatric Institute	0.0	0.0	75.0	0.0	75.0
-AK MH/Alc & Drug Abuse Brds	50.0	0.0	435.0	0.0	485.0
-Suicide Prevention Council	450.0	0.0	0.0	0.0	450.0
<b>FY2013 Governor</b>	<b>74,643.0</b>	<b>19,593.6</b>	<b>33,713.2</b>	<b>10,985.8</b>	<b>138,935.6</b>

## Component: AK Fetal Alcohol Syndrome Program

### Contribution to Department's Mission

To reduce alcoholism and substance use among pregnant women and women of child bearing age, thereby reducing the incidence of fetal alcohol spectrum disorders (FASD).

The expected outcomes of the Alaska Fetal Alcohol Syndrome (FAS) program are to prevent alcohol-related birth defects, to increase diagnostic services in Alaska, to improve and increase the delivery of community-based services to those individuals already affected by Fetal Alcohol Spectrum Disorders (FASD) and to evaluate the outcomes of our statewide project.

### Core Services

- Coordinate a statewide community-based FASD diagnostic team network to provide local diagnostic and case management services to families and individuals in their home or hub community.
- Raise public awareness and offer education to providers and families about Fetal Alcohol Spectrum Disorders (FASD).
- Provide community support through grants and contracts, and the ongoing development of partnerships with other divisions, departments, community agencies, Native health corporations and parents/caregivers to decrease the prevalence of FASD across Alaska.

### Key Component Challenges

- Limited diagnostic services available across Alaska to adequately meet the needs of those families requesting diagnostic services. While we currently have eight community-based diagnostic teams functioning in Alaska, most provide services once or twice a month; they are part-time and can only see a limited number of clients. Teams are working very hard with limited resources to increase their ability to serve more families.
- During FY2011, diagnostic services utilized all Alaska Provider Agreement funds available. During FY2012 we will need to monitor our Provider Agreement funds very carefully to guarantee we do not exceed our available funding. If we do expend our available funds all Diagnostic Teams will be notified to cease providing diagnostic services until the next fiscal year. Once notified, teams can continue providing services but will not be reimbursed through our Provider Agreement. During FY2012 we will analyze the trend data to see if we can anticipate what the growth rate will be and determine our next steps regarding adequate funding.
- The Alaska Pregnancy Risk Assessment Monitoring System (PRAMS) data indicates fewer women are drinking during pregnancy. While this is good news, data also indicates that many women are drinking heavily before they know they are pregnant, creating high-risk pregnancy situations. Overall we are also seeing an increase in women of childbearing age participating in binge drinking. Related to this is the concern that there are mixed messages coming from some members of our medical community about the dangers of alcohol during pregnancy. The stated belief is that there should be no alcohol consumed during pregnancy; this is the only guarantee that a fetus will not be born with a disability related to prenatal exposure to alcohol.
- Alaska has consistently lacked adequate treatment resources specifically focused on treating pregnant woman and helping them to maintain their sobriety after their pregnancy has concluded. During FY2010 and FY2011, funding became available to increase the number of treatment slots for pregnant women (intensive outpatient services). Within this funding, two programs are specifically targeting women who are involved with the Office of Children's Services, providing both treatment and increased case management to increase success of treatment. These additional funds will increase available treatment services, but many women who need and/or want treatment services continue to wait for available services.
- During the past 12 years, we have greatly increased our training and education about fetal alcohol spectrum disorder and how to best serve an individual with this disability. Even with this increased availability, we need to

be vigilant in developing a sustainable, ongoing training program to guarantee all service providers (educators, youth service agencies, child protective services, public safety, etc.) receive training on the basics of FASD, as well as more advanced training on how to develop appropriate interventions for individuals and families experiencing disabilities resulting from FASD. Available training for all levels of service providers will promote better long-term outcomes for families impacted by FASD, in both urban and rural Alaska.

- The Prevention section works in partnership with the FASD/SED Medicaid Waiver, provided through the DBH Medicaid Services program. There continues to be a lack of adequate intervention services available for individuals with a FASD. This is particularly true for individuals with a dual diagnosis of FASD and serious emotional disorder. Through the DBH FASD/SED Medicaid Waiver
  - our diagnostic teams are able to provide diagnostic services to help establish Waiver eligibility,
  - the Teams have a program to refer diagnosed individuals who meet the Waiver criteria, and
  - core FASD training, plus more advanced training around behavioral interventions, is available for service providers participating in the Waiver program.
  
- In 1997, the DHSS began a focused effort to improve the state's ability to deal with issues related to prenatal exposure to alcohol. Since that time a great deal of progress has been made. At this time we have over ten years of Alaska FASD diagnostic data that we will evaluate to document the progress we have made and to determine the specific outcomes related to available diagnostic services. In the near future, we will seek resources to conduct a three-part evaluation of this wealth of data to address: 1) how much service did we provide and to whom; 2) how well was the service offered (customer service such as did families feel valued, did the process work for families, was the information understandable, etc.); and 3) did having a FASD diagnosis improve the long-term outcomes for both the impacted individual and the family unit? We will be looking to identify evaluation funding in the next few years.

### **Significant Changes in Results to be Delivered in FY2013**

No significant changes in results to be delivered in FY2013.

### **Major Component Accomplishments in 2011**

In February 2010, new Alaska FAS prevalence rates were released showing an overall 32% decrease in FAS births prevalence from 19.9 to 13.5 per 10,000 live births and a 49% decline among Alaska Native births, from 63.1 to 32.4 per 10,000. A copy of the Epidemiology Bulletin is available at: [http://www.epi.hss.state.ak.us/bulletins/docs/b2010\\_03.pdf](http://www.epi.hss.state.ak.us/bulletins/docs/b2010_03.pdf).

While this is great news, we are now evaluating the "conditions" that prompted this significant decrease in Alaska's FAS prevalence rates. We are confident that the work that DHSS began in 1998, and continues today, has contributed to an overall increase in awareness of the dangers of drinking alcohol during pregnancy and the rate of births impacted by alcohol consumption.

In FY2011 specifically, we added two new FASD diagnostic teams: one in Anchorage, serving a broader Anchorage populations than served by Southcentral Foundation, and the second in Glennallen/Copper Center. Through the addition of these two teams, we were able to increase the number of diagnoses conducted in Alaska from 133 in FY2010 to 179 diagnoses in FY2011. Between 2000 and 2011 we completed a total of 1,683 diagnoses or an average of 153 diagnoses per year.

### **Statutory and Regulatory Authority**

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 78 & 81	Grant Programs

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**AK Fetal Alcohol Syndrome Program  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	89.0	21.6	21.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,274.4	1,652.3	1,652.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,363.4</b>	<b>1,673.9</b>	<b>1,673.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,363.4	1,314.4	1,314.4
1037 General Fund / Mental Health	0.0	359.5	359.5
<b>Funding Totals</b>	<b>1,363.4</b>	<b>1,673.9</b>	<b>1,673.9</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,673.9	0.0	0.0	0.0	1,673.9
FY2013 Governor	1,673.9	0.0	0.0	0.0	1,673.9

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	89.0	194.1	194.1	21.6	21.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,274.4	1,574.4	1,574.4	1,652.3	1,652.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,363.4</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,363.4	1,409.0	1,409.0	1,314.4	1,314.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	359.5	359.5	359.5	359.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,363.4</b>	<b>1,768.5</b>	<b>1,768.5</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund		1,409.0										
1037 GF/MH		359.5										
<b>Subtotal</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11</b>												
	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.6										
The division is transferring contract authorization from the Fetal Alcohol Syndrome (FAS – AR23105) component to the Rural Human Services and Suicide Prevention (RSSP) component. The funds were in the FAS component to allow for the update of the FASD training curriculums. The Manager of the Prevention & Early Intervention Services has determined that an update will not be needed for several years.												
<b>ADN 06-2-0232 Transfer from Contractual to Grants for Additional Fetal Alcohol Spectrum Disorder Diagnostic Services</b>												
	LIT	0.0	0.0	0.0	-77.9	0.0	0.0	77.9	0.0	0	0	0
Through a legislative appropriation, the Division received \$596.0 GF for Fetal Alcohol Spectrum Disorder (FASD) Diagnostic Services. Because the initial use of the FASD Diagnostic Teams was less than anticipated, some of the grant funds were diverted to RSAs with the University to 1) update the FASD 101 and 201 training curriculums for the diagnostic teams, 2) conduct trainings, and 3) collect and report on FASD data. Those contracts have been completed and the use of the provider agreements has grown to the extent that the funds are being transferred back to the grant line where they are needed.												
<b>Subtotal</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			89.0	21.6	21.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>89.0</b>	<b>21.6</b>	<b>21.6</b>
73025		Education Services		42.8	0.0	0.0
73450		Advertising & Promos		2.0	0.0	0.0
73805	H&SS	IT-Non-Telecommunication	Spending authority for potential contract or RSA RSA: IT positions	0.0	21.6	21.6
73818		Training (Services-IA Svcs)		44.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,274.4	1,652.3	1,652.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,274.4</b>	<b>1,652.3</b>	<b>1,652.3</b>
77110	Grants	FAS grant funds were allocated to the following agencies: Association of Village Council Presidents Homer Children Services Petersburg Mental Health Services Safe and Fear-Free Environment, Inc. Stone Soup Group Tanana Chiefs Conference Volunteers of America - Alaska FAS grant funds were allocated to the following agencies: Association of Village Council Presidents Homer Children Services Petersburg Mental Health Services Safe and Fear-Free Environment, Inc. Stone Soup Group Tanana Chiefs Conference Volunteers of America - Alaska	1,274.4	756.3	756.3
77110	Grants	New FASD provider agreement for case management services New FASD provider agreement for case management services	0.0	300.0	300.0
77110	Grants	FAS Diagnostic Team provider agreements. FAS Diagnostic Team provider agreements.	0.0	596.0	596.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**RDU:** Behavioral Health (483)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
73805	IT-Non-Telecommunication RSA: IT positions Spending authority for potential contract or RSA	Intra-dept	H&SS	0.0	21.6	21.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>21.6</b>	<b>21.6</b>
<b>AK Fetal Alcohol Syndrome Program total:</b>				<b>0.0</b>	<b>21.6</b>	<b>21.6</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>21.6</b>	<b>21.6</b>

## Component: Alcohol Safety Action Program (ASAP)

### Contribution to Department's Mission

Identify offenders involved in alcohol or substance abuse, facilitate intervention, and monitor offenders' compliance to those interventions, thus ensuring the safety of Alaskan communities.

### Core Services

- Screen, refer and monitor both adults and juveniles with substance use offenses to ensure completion of a substance abuse education or treatment program as prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.
- Facilitate entry of all misdemeanor defendants (as ordered by the court) into substance abuse education and/or treatment, monitor court requirements, and provide data regarding those defendants.
- Provide oversight and management of a growing network of therapeutic court programs working with misdemeanor and felony-level substance use and/or mental health-connected offenses.
- Provide training to qualify administrators for ASAP grant programs throughout the state, and provide quality control and monitoring functions on all state-approved ASAP programs.
- Provide monitoring and education for Tobacco vendors in order to deter sales of tobacco products to underage minors throughout the state.

### Key Component Challenges

- **Integration of ASAP Data Management with the Alaska Automated Information Management System (AKAIMS)**  
The e-courts module of the Alaska Automated Information Management System (AKAIMS) for the Therapeutic Courts was implemented in FY2011. The e-courts module is fully functional and being used in the Anchorage Therapeutic Courts. We continue to modify and make improvements on the module but it has been a great improvement in tracking and reporting the participants' status in the Therapeutic Courts. The ASAP module is still in the developmental stage and has required more initial analysis than the e-courts module. Once fully implemented, the AKAIMS system will allow ASAP to be directly linked to treatment providers and the treatment information of ASAP participants. It will allow: 1) consistent data entry availability at all ASAP sites statewide; 2) seamless data access for the purposes of increasing efficiency of client services both at the ASAP program level as well as case management and statistical analyses; 3) identification and provision of intensive services to high-risk clients; and 4) increased efficiency in the overall processing of these cases.
- **Treatment Capacity for Criminal Justice Clients**  
The challenge for providing the needed interventions within the Therapeutic Courts is due to the fact that all of the partners, who have various goals for therapeutic justice and resource allocation, do not always come together in a solid collaborative effort. Lack of cohesive collaboration affects the ability of the therapeutic court projects to agree on and implement the most effective therapeutic interventions for the target population. Therapeutic courts represent the coordinated efforts of the criminal justice and behavioral health professionals to actively intervene and disrupt the cycle of substance abuse, addiction, and crime. As an alternative to less effective interventions, these courts quickly identify substance abusing offenders and place them under strict court monitoring, community supervision, and long-term behavioral health treatment services. Education and discussions continue to assist the stakeholders in realizing the potential of therapeutic interventions in the justice system.

### Significant Changes in Results to be Delivered in FY2013

No changes in results delivered in FY2013.

### Major Component Accomplishments in 2011

Two primary budget changes occurred during FY2011—all therapeutic court funds were combined and moved to the Alaska Court System budget and the Partners for Progress agency in Anchorage received a \$265,000 appropriation to continue funding their therapeutic court support services following the end of federal funding.

- The change with all therapeutic court funds moving to the Alaska Court System has, programmatically, been a non-event. All past DBH funds are simply sent back to Behavioral Health through a Reimbursable Services Agreement (RSA). While there are some fiscal challenges with the exchange of funds in this manner, it is primarily related to timing, logistics and details related to establishing the RSA between the two agencies.
- The increased funding for the Partners for Progress provided the agency with the ability to continue providing support services to the Anchorage Wellness Court, as they had in the past through federal funding that ended in FY2011. These funds did not provide an increase in resources or program services, but maintained existing services.
- During FY2011 we instituted staffing changes to better provide direct and daily supervision to the misdemeanor ASAP staff, including clinical-type supervision, improving our ability to engage with clients in a more timely and meaningful way.
- The AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 service provider organizations, with a combined individual user group membership of over 2,000 individuals. The AKAIMS serves community based outpatient behavioral health programs, residential, detoxification and Opioid treatment facilities. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the 35 Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has implemented the “e-courts” module that also uses the AKAIMS platform to manage court referred clients to the treatment system. The ASAP Program is laying the groundwork for migrating its data collection system to the AKAIMS. Adding new users to the AKAIMS enhances our ability to compare data and analyze results for applications across systems, breaking down historical silos.

### Statutory and Regulatory Authority

AS 28.35.030	Miscellaneous Provisions
AS 47.30.011-061	Mental Health Trust Authority
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism & Intoxication Treatment
7 AAC 78	Grant Programs

### Contact Information

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**Alcohol Safety Action Program (ASAP)  
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,626.8	2,061.6	2,176.1
72000 Travel	21.3	43.5	43.5
73000 Services	196.2	442.0	357.0
74000 Commodities	26.4	94.0	89.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,552.8	1,593.9	1,593.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,423.5</b>	<b>4,235.0</b>	<b>4,259.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	264.1	310.1	310.1
1004 General Fund Receipts	875.8	767.0	788.1
1005 General Fund/Program Receipts	365.8	392.9	396.7
1007 Inter-Agency Receipts	689.7	1,132.2	1,203.6
1037 General Fund / Mental Health	722.4	852.4	852.4
1061 Capital Improvement Project Receipts	374.0	638.4	562.8
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	131.7	142.0	145.8
<b>Funding Totals</b>	<b>3,423.5</b>	<b>4,235.0</b>	<b>4,259.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	264.1	310.1	310.1
Interagency Receipts	51015	689.7	1,132.2	1,203.6
General Fund Program Receipts	51060	365.8	392.9	396.7
Capital Improvement Project Receipts	51200	374.0	638.4	562.8
<b>Restricted Total</b>		<b>1,693.6</b>	<b>2,473.6</b>	<b>2,473.2</b>
<b>Total Estimated Revenues</b>		<b>1,693.6</b>	<b>2,473.6</b>	<b>2,473.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,619.4</b>	<b>534.9</b>	<b>1,770.6</b>	<b>310.1</b>	<b>4,235.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court	0.0	0.0	-79.9	0.0	-79.9
-Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement	0.0	0.0	38.0	0.0	38.0
-FY2013 Salary Increases	12.6	4.7	26.3	0.0	43.6
-FY2013 Health Insurance Increases	8.5	2.9	11.4	0.0	22.8
<b>Proposed budget decreases:</b>					
-Unrealized Authority	0.0	0.0	-85.0	0.0	-85.0
<b>Proposed budget increases:</b>					
-Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	0.0	0.0	85.0	0.0	85.0
<b>FY2013 Governor</b>	<b>1,640.5</b>	<b>542.5</b>	<b>1,766.4</b>	<b>310.1</b>	<b>4,259.5</b>

**Alcohol Safety Action Program (ASAP)  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,367,407
Part-time	0	0	Premium Pay	19,095
Nonpermanent	3	3	Annual Benefits	873,802
			<i>Less 3.73% Vacancy Factor</i>	<i>(84,204)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,176,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	10	1	1	3	15
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Program Coordinator II	2	0	0	0	2
Social Svcs Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>19</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>24</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,626.8	1,831.6	1,831.6	2,061.6	2,176.1	114.5	5.6%
72000 Travel	21.3	71.7	71.7	43.5	43.5	0.0	0.0%
73000 Services	196.2	387.8	387.8	442.0	357.0	-85.0	-19.2%
74000 Commodities	26.4	120.0	120.0	94.0	89.0	-5.0	-5.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,552.8	1,627.4	1,627.4	1,593.9	1,593.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,423.5</b>	<b>4,038.5</b>	<b>4,038.5</b>	<b>4,235.0</b>	<b>4,259.5</b>	<b>24.5</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	264.1	324.4	324.4	310.1	310.1	0.0	0.0%
1004 Gen Fund (UGF)	875.8	786.2	786.2	767.0	788.1	21.1	2.8%
1005 GF/Prgm (DGF)	365.8	392.9	392.9	392.9	396.7	3.8	1.0%
1007 I/A Rcpts (Other)	689.7	902.2	902.2	1,132.2	1,203.6	71.4	6.3%
1037 GF/MH (UGF)	722.4	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts (Other)	374.0	638.4	638.4	638.4	562.8	-75.6	-11.8%
1180 Alcohol Fd (DGF)	131.7	142.0	142.0	142.0	145.8	3.8	2.7%
<b>Unrestricted General (UGF)</b>	<b>1,598.2</b>	<b>1,638.6</b>	<b>1,638.6</b>	<b>1,619.4</b>	<b>1,640.5</b>	<b>21.1</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>497.5</b>	<b>534.9</b>	<b>534.9</b>	<b>534.9</b>	<b>542.5</b>	<b>7.6</b>	<b>1.4%</b>
<b>Other Funds</b>	<b>1,063.7</b>	<b>1,540.6</b>	<b>1,540.6</b>	<b>1,770.6</b>	<b>1,766.4</b>	<b>-4.2</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>264.1</b>	<b>324.4</b>	<b>324.4</b>	<b>310.1</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
1002 Fed Rcpts		324.4										
1004 Gen Fund		786.2										
1005 GF/Prgm		392.9										
1007 I/A Rcpts		902.2										
1037 GF/MH		852.4										
1061 CIP Rcpts		638.4										
1180 Alcohol Fd		142.0										
<b>Subtotal</b>		<b>4,038.5</b>	<b>1,831.6</b>	<b>71.7</b>	<b>387.8</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0073, Transfer in 1.0 Non-perm Position to Alcohol Safety Action Program from Therapeutic Courts</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In support of the Mental Health Trust Project, "Mental Health Court Expansion - Targeted Communities," the Therapeutic Courts component transfers to the Alcohol Safety Action Program component nonpermanent PCN #41-6573, a Juneau-based Project Coordinator I. This position will be funded in FY2012 via an unbudgeted RSA from the Therapeutic Courts to the Alcohol Safety Action Program.												
<b>ADN 06-2-0231 Transfer federal authority to BH Administration for Medicaid admin claiming</b>												
Trout		-14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0	0	0
Transfer unrealizable federal authority from the Alcohol Safety Action Program (ASAP) to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the ASAP Component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
<b>ADN 06-2-0233 PCN 06-?490 duty station change from Juneau to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacant PCN 06-?490, located in Juneau, is being requested for transfer from the Behavioral Health Administration Component to the Alcohol Safety Action (ASAP) Component in order to provide a new supervisory position for the Misdemeanor program within ASAP. At present, the Coordinator for the ASAP program directly supervises twenty staff; sixteen of those work in Anchorage. The transfer of the 06-?490 to ASAP will alleviate some of the supervisory load from the Coordinator and the change of location will allow PCN 06-?490 to work from the same duty station as those he/she supervises and leads.												
<b>ADN 06-2-0231 I/A authority from Behavioral Health Administration for Therapeutic Court positions</b>												
Trin		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BH Admin Component to allow for potential RSAs.												
<b>ADN 06-2-0233 Establish new supervisory Therapeutic Court position PCN 06-#006</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This permanent Program Coordinator II position will be Anchorage based and will provide supervision for the Wellness / Therapeutic Court System.												
<b>ADN 06-2-0231 Transfer IA from Behavioral Health Grants for Therapeutic Court projects</b>	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Grants (BHG) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program which is funded from an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BHG Component to allow for potential RSAs.												
<b>ADN 06-2-0233 Transfer PCN 06-?490 from Behavioral Health Administration for supervisory position</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferring one full time permanent position (PCN 06-?490) from the Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Component (ASAP). This transfer aligns management plan with program objectives of the Misdemeanant and Therapeutic Court programs within ASAP. PCN 06-?490 was funded in the BH Admin component with unrealizable federal receipts. The federal receipt authority is not being transferred with the position. Program receipts will be used to fund the position in ASAP.												
<b>ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11</b>	Trout	-19.2	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0
1004 Gen Fund		-19.2										
The division is transferring grant line authority from the Alcohol Safety Action Program (ASAP – AR 23014) component to the Rural Human Services & Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention & Early Intervention RFP. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to Alcohol & Safety Action Program (ASAP) projects.												
<b>ADN 06-2-0232 Realign spending authorization to meet operational needs</b>	LIT	0.0	0.0	-28.2	54.2	-26.0	0.0	0.0	0.0	0	0	0
Move authority from Travel and Supplies to Contractual Services to cover anticipated FY2012 service costs for this component.												
<b>Subtotal</b>		<b>4,235.0</b>	<b>2,061.6</b>	<b>43.5</b>	<b>442.0</b>	<b>94.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court</b>												
1007 I/A Rcpts	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction reverses one-time legislative add-on funding and a position associated with the Anchorage Municipal Wellness Court.												
<b>Adult Probation Officer II (06-2005) for Anchorage Municipal Wellness Court</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This request restores the Probation Officer position added by the legislature during the 2011 session to serve as a case manager for the Anchorage Municipal Wellness Court.												
<b>Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement</b>												
1007 I/A Rcpts	Trin	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Move authority from commodities to personal services to cover anticipated personal services costs for FY2013.												
<b>Unrealized Authority</b>												
1061 CIP Rcpts	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Over the last several years, the reimbursable service agreements with the Alaska Court System that fund the Therapeutic Court Program have been transitioning to greater amounts of interagency receipts and lesser amounts of capital improvement project (CIP) receipts. This change record documents the CIP decrement side of the fund swap.												
<b>Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement</b>												
1007 I/A Rcpts	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Over the last several years, the reimbursable service agreements with the Alaska Court System for the Therapeutic Court Program have been increasing.												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	12.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		20.7										
1061 CIP Rcpts		5.6										
1180 Alcohol Fd		2.3										
FY2013 Salary Increases: \$43.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		7.6										
1061 CIP Rcpts		3.8										
1180 Alcohol Fd		1.5										
FY2013 Health Insurance Increases: \$22.8												
<b>Totals</b>		<b>4,259.5</b>	<b>2,176.1</b>	<b>43.5</b>	<b>357.0</b>	<b>89.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-?005	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		48,994	0	0	34,503	83,497	0
06-?006	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		66,808	0	0	40,502	107,310	0
06-?490	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		66,808	0	0	40,502	107,310	107,310
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,457	125,833	125,833
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		62,983	0	0	39,612	102,595	102,595
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K	12.0		64,044	0	1,379	40,503	105,926	105,926
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		53,960	0	0	36,316	90,276	90,276
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12M / N	12.0		52,530	0	0	35,794	88,324	88,324
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,580	0	0	34,717	84,297	84,297
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	8,902	33,736	80,630	80,630
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	1,299	38,734	99,313	99,313
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,255	0	7,515	33,325	79,095	79,095
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	200	12J / K	12.0		47,688	0	0	34,026	81,714	81,714
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		50,702	0	0	35,127	85,829	85,829
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	39,153	100,881	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	39,999	104,043	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16A / B	12.0		73,493	0	0	43,450	116,943	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		51,770	0	0	35,517	87,287	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16D / E	12.0		56,074	0	0	37,089	93,163	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16F / G	12.0		58,551	0	0	37,993	96,544	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Barrow	150	16F / G	12.0		86,855	0	0	48,330	135,185	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	21,905	58,373	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16A	12.0		48,012	0	0	23,582	71,594	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	12.0		50,412	0	0	23,930	74,342	0

	<b>Total Positions</b>													<b>Total Salary Costs:</b>	1,367,407
		<b>New</b>		<b>Deleted</b>										<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	21	0	0										<b>Total Premium Pay::</b>	19,095
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	873,802
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	24	0	0										<b>Total Pre-Vacancy:</b>	2,260,304
														<b>Minus Vacancy Adjustment of 3.73%:</b>	(84,204)
														<b>Total Post-Vacancy:</b>	2,176,100
	<b>Total Component Months:</b>	288.0												<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,176,100

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	710,359	683,896	31.43%
1007 Inter-Agency Receipts	763,818	735,363	33.79%
1037 General Fund / Mental Health	269,793	259,743	11.94%
1061 Capital Improvement Project Receipts	365,344	351,734	16.16%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	150,990	145,365	6.68%
<b>Total PCN Funding:</b>	<b>2,260,304</b>	<b>2,176,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		21.3	43.5	43.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>21.3</b>	<b>43.5</b>	<b>43.5</b>
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals	18.0	40.0	40.0
72400	Out Of State Travel	Out of State employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals.	3.3	3.5	0.0
72410	Employee Travel (Out of state)	Out of State employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals.	0.0	0.0	3.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		196.2	442.0	357.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>196.2</b>	<b>442.0</b>	<b>357.0</b>
73025	Education Services	Trainings, conferences, and memberships - funded by RSA with ACS	0.8	36.3	36.3
		Trainings, conferences, and memberships - funded by RSA with ACS			
73025	Education Services	Excess spending authorization from empty capital improvement project (CIP) authority.	0.0	234.8	161.6
		Excess spending authorization from empty capital improvement project (CIP) authority.			
73050	Financial Services	Bank charges and fines	4.1	4.5	4.5
		Bank charges and fines			
73150	Information Technlgy	Kristeller software contract	20.2	21.4	1.0
		Software Licenses			
73156	Telecommunication	Phone, local charges, long distance, cell phones and other wireless service.	6.4	7.5	7.5
		Phone, local charges, long distance, cell phones and other wireless service.			
73225	Delivery Services	Express delivery service, freight, courier service and postage.	3.6	3.7	6.2
		Express delivery service, freight, courier service and postage.			
73450	Advertising & Promos	Cost of promotional advertising.	0.0	1.5	1.5
		Cost of promotional advertising.			
73650	Struc/Infstruct/Land	Parking garage fees for ASAP employees and archived files expense	43.0	46.0	46.0
		Parking garage fees for ASAP employees and archived files expense			
73675	Equipment/Machinery	Repairs/Maintenance-office furniture/equiiipment	0.7	2.5	2.5
		Repairs/Maintenance-office furniture/equipment			
73750	Other Services (Non IA Svcs)	Management services, print, copy and graphics	51.0	2.5	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>196.2</b>	<b>442.0</b>	<b>357.0</b>
		Print, copy and graphics			
73804	Economic/Development (IA Svcs)	RSA for Economic/Development	0.1	0.0	0.1
73805	IT-Non-Telecommunication	H&SS RSA for FMS IT services RSA for FMS IT services	8.5	10.8	10.8
73806	IT-Telecommunication	Admin RSA for IT telecomm RSA for IT telecomm	18.7	15.5	15.5
73809	Mail	Admin RSA for Central Mail Service RSA for Central Mail Service	6.6	20.0	20.0
73810	Human Resources	Admin RSA for Human Resources RSA for Human Resources	13.9	19.4	19.4
73811	Building Leases	RSA for Building Leases	1.6	0.0	0.0
73812	Legal	Law RSA for Law regulation review RSA for Law regulation review	0.2	0.3	0.3
73814	Insurance	Admin RSA for Risk Management allocation RSA for Risk Management allocation	3.8	1.0	3.8
73816	ADA Compliance	Labor RSA for ADA Compliance	0.2	0.0	0.2
73818	Training (Services-IA Svcs)	Admin RSA for Training	0.3	0.0	0.3
73819	Commission Sales (IA Svcs)	Admin RSA for Commission Sales	0.2	0.0	0.2
73823	Health	H&SS RSA for Public Affairs services RSA for Public Affairs services	0.0	2.5	2.5
73823	Health	H&SS RSA for Commissioner's Office services RSA for Commissioner's Office services	0.0	2.0	2.0
73823	Health	H&SS RSA for FMS support services RSA for FMS support services	0.0	4.0	4.0
73848	State Equip Fleet	Trans RSA: DOT State vehicle fleet. RSA: DOT State vehicle fleet.	4.5	5.8	5.8
73979	Mgmt/Consulting (IA Svcs)		7.8	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		26.4	94.0	89.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>26.4</b>	<b>94.0</b>	<b>89.0</b>
74200	Business	Business/general office supplies. Business/general office supplies.	22.4	40.0	40.0
74200	Business	Furniture and equipment for 3 new positions. Furniture and equipment replacements	0.0	24.0	19.0
74200	Business	Desktop refresh Desktop refresh	0.0	10.0	10.0
74480	Household & Instit.	Cleaning supplies	0.7	0.0	1.0
74520	Scientific & Medical	Urinary analysis supplies. Urinary analysis supplies.	2.3	10.0	9.0
74600	Safety (Commodities)	Safety equipment, bullet proof vests, etc. Safety equipment, bullet proof vests, etc.	1.0	10.0	10.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,552.8	1,593.9	1,593.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,552.8</b>	<b>1,593.9</b>	<b>1,593.9</b>
77110	Grants	Thirteen agencies receive state grant funds to provide services under the Alcohol Safety Action Program. The agencies are located in Anchorage, Fairbanks, Kotzebue, Palmer, Copper Center, Dillingham, Bethel, Nome, Juneau, Kodiak, and Seward. Thirteen agencies receive state grant funds to provide services under the Alcohol Safety Action Program. The agencies are located in Anchorage, Fairbanks, Kotzebue, Palmer, Copper Center, Dillingham, Bethel, Nome, Juneau, Kodiak, and Seward.	1,552.8	964.9	964.9
77110	Grants	Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees. Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees.	0.0	310.1	310.1
77110	Grants	Partners for Progress grant funded from RSA with Alaska Court System Partners for Progress grant funded from RSA with Alaska Court System	0.0	265.0	265.0
77110	Grants	Excess grant line authority from empty CIP authority. Excess grant line authority from empty CIP authority.	0.0	53.9	53.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				264.1	310.1	310.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		6338342	11100	264.1	310.1	310.1
	SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				689.7	1,132.2	1,203.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59410	Alaska Court System RSA with Alaska Court System for Anchorage Municipal Wellness Court	Therapeutic Courts Support Svcs		11100	0.0	0.0	85.0
59410	Alaska Court System RSA with the Alaska Court System for Therapeutic Court employees (06-2329, 06-2327, 06-2352, 06-2355, 06-#005, 41-6573 and new supervisory position). Also included are training costs and support costs. RSA with the Alaska Court System for Therapeutic Court employees, training and support costs (06-2329, 06-2327, 06-2352, 06-2355, 41-6573 and new supervisory position, New06006).	Therapeutic Courts	6337108	11100	374.4	807.8	795.2
59410	Alaska Court System RSA with the Alaska Court System for a Non-Perm Criminal Justice Technician I for the Anchorage area Therapeutic Courts (06N09077)	Therapeutic Courts	6337118	11100	50.3	59.4	58.4
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress grant	Therapeutic Courts	6337119	11100	265.0	265.0	265.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				365.8	392.9	396.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts			11100	365.8	392.9	396.7
	Fees paid by court ordered clients						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				374.0	638.4	562.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services Excess CIP receipt authorization			11100	0.0	288.7	197.4
59411	CIP Receipts from Court System RSA with the Alaska Court System for Therapeutic Court employees (06-2328, 06-2353, 06-2354, 06-N09097) RSA with the Alaska Court System for Therapeutic Court employees (06-2328, 06-2353, 06-2354)	Therapeutic Courts	6337107, 09, 13, 17	11100	374.0	349.7	365.4

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for FMS IT services RSA for FMS IT services	Intra-dept	H&SS	8.5	10.8	10.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>8.5</b>	<b>10.8</b>	<b>10.8</b>
73806	IT-Telecommunication	RSA for IT telecomm RSA for IT telecomm	Inter-dept	Admin	18.7	15.5	15.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>18.7</b>	<b>15.5</b>	<b>15.5</b>
73809	Mail	RSA for Central Mail Service RSA for Central Mail Service	Inter-dept	Admin	6.6	20.0	20.0
<b>73809 Mail subtotal:</b>					<b>6.6</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	RSA for Human Resources RSA for Human Resources	Inter-dept	Admin	13.9	19.4	19.4
<b>73810 Human Resources subtotal:</b>					<b>13.9</b>	<b>19.4</b>	<b>19.4</b>
73812	Legal	RSA for Law regulation review RSA for Law regulation review	Inter-dept	Law	0.2	0.3	0.3
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	RSA for Risk Management allocation RSA for Risk Management allocation	Inter-dept	Admin	3.8	1.0	3.8
<b>73814 Insurance subtotal:</b>					<b>3.8</b>	<b>1.0</b>	<b>3.8</b>
73816	ADA Compliance	RSA for ADA Compliance	Inter-dept	Labor	0.2	0.0	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.2</b>
73823	Health	RSA for Public Affairs services RSA for Public Affairs services	Intra-dept	H&SS	0.0	2.5	2.5
73823	Health	RSA for Commissioner's Office services RSA for Commissioner's Office services	Intra-dept	H&SS	0.0	2.0	2.0
73823	Health	RSA for FMS support services RSA for FMS support services	Intra-dept	H&SS	0.0	4.0	4.0
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>8.5</b>	<b>8.5</b>
73848	State Equip Fleet	RSA: DOT State vehicle fleet. RSA: DOT State vehicle fleet.	Inter-dept	Trans	4.5	5.8	5.8
<b>73848 State Equip Fleet subtotal:</b>					<b>4.5</b>	<b>5.8</b>	<b>5.8</b>
<b>Alcohol Safety Action Program (ASAP) total:</b>					<b>56.4</b>	<b>81.3</b>	<b>84.3</b>
<b>Grand Total:</b>					<b>56.4</b>	<b>81.3</b>	<b>84.3</b>

## Component: Behavioral Health Grants

### Contribution to Department's Mission

Funds local and regional non-profit organizations to provide treatment services to individuals and families impacted by mental health and/or substance use disorders; provides services that assist individuals to achieve recovery and attain their highest possible functioning level.

### Core Services

- To provide funding to local non-profit agencies to support the substance abuse treatment component in the continuum of comprehensive, statewide behavioral health services.

### Key Component Challenges

- One of the key objectives of the 2004 merger of mental health and substance abuse services into one Division was to create a system whereby a person could be screened and treated or referred for mental illness or substance use disorders or their co-occurrence, regardless of whether services had been accessed through a substance abuse or a mental health provider. After more than seven years, the division can report the adoption of the integrated Medicaid regulations that are scheduled for implementation on December 1, 2011. The division provided on-line training, regional in-person training and weekly FAQ sessions with the providers to support both their learning and their application of the new regulations.
- The lack of parity in Medicaid eligibility remains a challenge.
- The significant impacts of substance abuse on individuals and families and costs to the system are widely acknowledged. It is essential that providers are able to evaluate the success of their treatment and to identify which practices are most relevant to successful treatment outcomes. Ensuring that practices are evidence based and produce good outcomes is especially challenging within the framework of integrating behavioral health services into primary care and vice versa.

### Significant Changes in Results to be Delivered in FY2013

- **Substance Abuse Treatment for Unresourced Individuals:**

This increment would make grant funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment – followed by aftercare – to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed the substance abuse treatment system's capacity. It is also designed to reinforce the existing treatment capacity in the face of a potential increase in demand for services. If the 141,000 uninsured Alaskans living at or below 250% of the federal poverty index become eligible for publicly funded health insurance after 2014 (based on 2006 prevalence estimates), at least 2,800 of these adults can be expected to experience a substance use disorder requiring treatment.

This recommendation to expand substance abuse treatment capacity supports the efforts of the prevention of domestic violence and sexual assault (DVSA) initiative. In the recently released 2010 Alaska Victimization Survey, 37.1% of adult women respondents self-reported they were victims of sexual violence during their lifetime. 26.8% of the adult women respondents indicated they had experienced at least one alcohol or drug prior to a sexual violence incident. The incidences of sexual assault to intentional or unintentional consumption of alcohol prior to the assault were also reported on in the Special Report by the UAA Justice Center (UAA Justice Center Domestic and Sexual Violence Research Review and Recommendations, May 2010).

Without this funding, individuals experiencing substance use disorders – especially in non-priority groups – will continue to be disproportionately represented among prison, homeless, unemployed and other disadvantaged populations. Their families and communities will continue to endure the consequences of their untreated addiction and dependence. Waitlists will become untenable as more Alaskans become eligible for publicly funded services,

creating even greater burden on the already taxed substance abuse treatment system.

- **Tele-Health Strategic Capacity Expansion:**

The entire state of Alaska is a Workforce Shortage Area for Behavioral Health Professionals. There are a limited number of psychiatrists in Alaska; most of our communities have no psychiatric coverage and shortages of behavioral health clinicians and direct service workers. Lack of availability results in costly travel to access care, and the care is often at higher, more costly levels than necessary. One of the strategies we have used in the private, tribal and public sectors is implementation of tele-health solutions. However, the current tele-health solutions focus on agency to hub area connectivity using high end equipment and expensive T-1 line connectivity. Technological solutions have advanced that include a PC based application of tele-health to a home-based model that is less expensive and has more comprehensive application.

This increment requests funding to (1) assess readiness of the DBH provider network to pilot such a demonstration project; (2) review potential vendors and telecommunications carriers to work collaboratively with the Division for a custom application; (3) identify specific hub areas for linkage to appropriate services for home based treatment.

Positive potential benefits include: increased access to behavioral health services by getting services into homes via case managers, behavioral health aides and others; decreased travel costs for treatment and court appearances; increased integration with primary care; and increased productivity.

- **Trauma Informed Behavioral Health Care:**

This increment would ensure access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon DBH efforts in the previous two fiscal years to train behavioral health providers in trauma informed care practices. This increment supports direct services for adult victims of violence.

For a victim of domestic violence experiencing a generalized mental health issue or moderate alcohol dependence, treatment services are out of reach unless the person has private insurance. Rather than wait until that person's condition worsens to become one of the Medicaid priorities for treatment services, this increment would ensure access to treatment and early intervention services to address the behavioral health issue **before** it become a serious, incapacitating (and expensive) disorder.

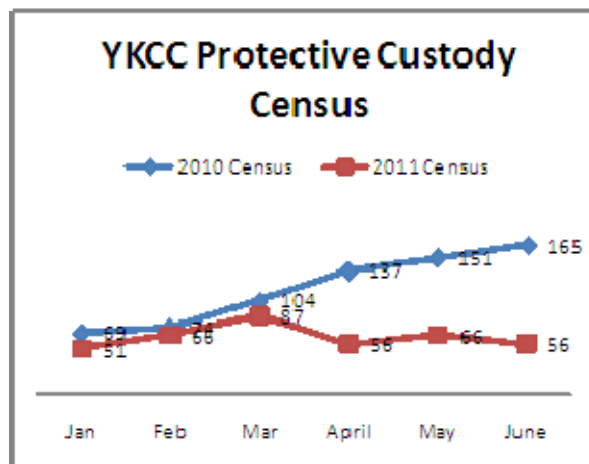
Services will be accessed through existing DVSA providers who have operating agreements with their local Comprehensive Behavioral Health Treatment & Recovery Grant provider so that individuals who have Medicaid will be able to pay for their treatment services via that method. Non-resourced clients will be able to access care through the grant funds that this increment provides.

## Major Component Accomplishments in 2011

- **The Secured Treatment Unit at the Salvation Army Clitheroe Center:** Despite a program closure in FY2011, the program provided 1,093 nights of services and is operating at full capacity with six Detox beds.
- **Numbers served in the publicly funded Substance Abuse treatment system in Alaska:** 694 Youth experiencing substance use disorder (SUD) and 6,344 Adults experiencing SUD.
- **Domestic Violence and Sexual Assault Prevention Initiative – Family Wellness Warriors:** The FWWI is a 3-year community commitment to development of a sustainable, community-owned and driven process to increase health and wellness and decrease all forms of interpersonal violence and other contributing factors such as substance abuse. FY2011 was the first year of the Family Wellness Warriors Initiative. Year one included a project in Dillingham that was concluded at the end of FY2011.
- **Substance Abuse Treatment Capacity for Pregnant Women:** The division made grant funds available to expand substance abuse treatment capacity for pregnant women, targeting communities outside of Anchorage and Fairbanks. The substance abuse treatment projects began delivering services January 2011. A third project is targeted to begin in January 2012. These projects worked in close collaboration with the Office of Children's Services and other agencies that provide services or interact with pregnant women, such as Public Health Nursing.

- The Assisted Living Home Training & Targeted Capacity for Development:** This project provided training to a total of 191 behavioral health and other assisted living home staff trained during FY2011. There were a total of 21 trainings provided. Communities served were: Anchorage, Fairbanks, Wrangell, and Seward. The training planned for Bethel had to be cancelled. Information gathered during the year shows a 400% increase in use from FY2010 to FY2011. Pre and post test results indicate there were significant changes for all 19 levels of knowledge.
- Domestic Violence and Sexual Assault Prevention Initiative - Trauma Informed Training for Behavioral Health Providers:** The division solicited for a grantee agency to provide cross-disciplinary training and education to a wide variety of direct care and administrative staff of behavioral health service providers to ensure that victims of trauma receive appropriate and effective services wherever they touch Alaska's social services system. This training program will reflect the ideas and context presented by the National Association of State Mental Health Program Directors (NASMHPD) in their Position Statement on Services and Supports to Trauma Survivors. The training program reflected the Center for Mental Health Services, National Center for Trauma-Informed Care (NCTIC) protocol and standards for delivery of mental health and social services. The steering team developed Trauma 101 Training for implementation in FY2012. Eighteen trainings occurred with 600 participants statewide.
- Sobering Center Operations in Bethel:** The Yukon Kuskokwim Correctional Center reports that the Sobering Center activity has reduced the number of Title 47 12-hour protective custody holds by 66% in the fourth quarter of FY2011. The Sobering Center staff are offering and administering the SBIRT (Screening, Brief Intervention and Referral to Treatment) screen tool. Based on the assessment, the appropriate referral to behavioral health and/or substance abuse treatment services is made. The Sobering Center is not just a place to "sleep it off;" people are treated with dignity/respect and staff engage the clients in considering/moving down a path of

	2010	2011
Jan	68	51
Feb	74	68
Mar	104	67
April	137	56
May	151	66
June	165	56



sobriety.

- Pre-development Activities for Developing Sleep Off Alternatives in Targeted Communities (Nome):** The project established two activities which led to the development of culturally appropriate treatment for the region. The first was the establishment of the Cultural Committee made up of local community recovering substance abusers, current behavioral health aides from several villages and the connection with the region-wide Wellness Forum which provides input from various representative groups from around the region including the villages as well as service agencies. The second activity was to work with each Indian Reorganization Act (IRA) village council to select Elder representatives from each village to provide input on traditional values and healing practices which will then be incorporated into the treatment services provided. No clients were served during FY2011, but the results of the community meetings and the input from communities and individuals has

demonstrated the concern and willingness of the residents of the region to start making some changes in how their services are provided and in a way that is acceptable to the people of the region.

**Statutory and Regulatory Authority**

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs

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### Behavioral Health Grants Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,093.3	1,579.0	1,679.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	28,024.8	29,000.5	29,750.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>29,118.1</b>	<b>30,579.5</b>	<b>31,429.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,309.6	3,432.2	3,432.2
1004 General Fund Receipts	1,528.7	1,678.8	1,778.8
1007 Inter-Agency Receipts	1,169.4	1,621.5	1,421.5
1037 General Fund / Mental Health	7,777.3	8,013.8	8,963.8
1092 Mental Health Trust Authority Authorized Receipts	188.7	275.0	275.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,144.4	15,558.2	15,558.2
<b>Funding Totals</b>	<b>29,118.1</b>	<b>30,579.5</b>	<b>31,429.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	3,309.6	3,432.2	3,432.2
Interagency Receipts	51015	1,169.4	1,621.5	1,421.5
<b>Restricted Total</b>		<b>4,479.0</b>	<b>5,053.7</b>	<b>4,853.7</b>
<b>Total Estimated Revenues</b>		<b>4,479.0</b>	<b>5,053.7</b>	<b>4,853.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	9,692.6	15,558.2	1,896.5	3,432.2	30,579.5
<b>Adjustments which will continue current level of service:</b>					
-Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office	0.0	0.0	-200.0	0.0	-200.0
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-275.0	0.0	-275.0
-Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office	0.0	0.0	-200.0	0.0	-200.0
<b>Proposed budget increases:</b>					
-MH Trust: AK MH Bd - Trauma Informed Care	400.0	0.0	0.0	0.0	400.0
-MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	100.0	0.0	200.0
-MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	0.0	0.0	75.0	0.0	75.0
-Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	450.0	0.0	0.0	0.0	450.0
-Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	0.0	0.0	200.0	0.0	200.0
-Domestic Violence and Sexual Assault: Telehealth Strategic Capacity	100.0	0.0	0.0	0.0	100.0

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Expansion					
<b>FY2013 Governor</b>	<b>10,742.6</b>	<b>15,558.2</b>	<b>1,696.5</b>	<b>3,432.2</b>	<b>31,429.5</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,093.3	1,579.0	1,579.0	1,579.0	1,679.0	100.0	6.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,024.8	29,842.7	29,842.7	29,000.5	29,750.5	750.0	2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,118.1</b>	<b>31,421.7</b>	<b>31,421.7</b>	<b>30,579.5</b>	<b>31,429.5</b>	<b>850.0</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,309.6	3,473.9	3,473.9	3,432.2	3,432.2	0.0	0.0%
1004 Gen Fund (UGF)	1,528.7	1,678.8	1,678.8	1,678.8	1,778.8	100.0	6.0%
1007 I/A Rcpts (Other)	1,169.4	1,771.5	1,771.5	1,621.5	1,421.5	-200.0	-12.3%
1037 GF/MH (UGF)	7,777.3	8,664.3	8,664.3	8,013.8	8,963.8	950.0	11.9%
1092 MHTAAR (Other)	188.7	275.0	275.0	275.0	275.0	0.0	0.0%
1180 Alcohol Fd (DGF)	15,144.4	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,306.0</b>	<b>10,343.1</b>	<b>10,343.1</b>	<b>9,692.6</b>	<b>10,742.6</b>	<b>1,050.0</b>	<b>10.8%</b>
<b>Designated General (DGF)</b>	<b>15,144.4</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,358.1</b>	<b>2,046.5</b>	<b>2,046.5</b>	<b>1,896.5</b>	<b>1,696.5</b>	<b>-200.0</b>	<b>-10.5%</b>
<b>Federal Funds</b>	<b>3,309.6</b>	<b>3,473.9</b>	<b>3,473.9</b>	<b>3,432.2</b>	<b>3,432.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
1002 Fed Rcpts		3,473.9										
1004 Gen Fund		1,678.8										
1007 I/A Rcpts		1,771.5										
1037 GF/MH		8,664.3										
1092 MHTAAR		275.0										
1180 Alcohol Fd		15,558.2										
<b>Subtotal</b>		<b>31,421.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,842.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming</b>												
Trout		-41.7	0.0	0.0	0.0	0.0	0.0	-41.7	0.0	0	0	0
1002 Fed Rcpts		-41.7										
Transfer unrealizable federal authority from the Behavioral Health Grant Component to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the BH Grant component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
<b>ADN 06-2-0231 Transfer I/A to Alcohol Safety Action Program for Therapeutic Court Positions</b>												
Trout		-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Grants (BHG) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BHG Component to allow for potential RSAs.												
<b>ADN 06-2-0041 Transfer authority to Psychiatric Emergency Services, approved 7/22/11</b>												
Trout		-650.5	0.0	0.0	0.0	0.0	0.0	-650.5	0.0	0	0	0
1037 GF/MH		-650.5										
In FY2012, the Division is initiating an adult crisis respite grant to Providence Hospital. A transfer of grant line authority is necessary from BH Grants (AR 23030) to Psychiatric Emergency Services (AR 23045) to accommodate this new grant. The grant line authority is available in the BH Grant component from one-time grant incentive payments that were made in FY2011 and are not continuing in FY2012.												
<b>Subtotal</b>		<b>30,579.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,000.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office</b>												
1007 I/A Rcpts	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Behavioral Health Follow-up Survey \$75 MH Trust: Dis Justice-Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) \$100.0 MH Trust: Housing-Grant 1377.04 Assisted living home training and targeted capacity for development \$100.0												
<b>Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office</b>												
1007 I/A Rcpts	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
<b>MH Trust: AK MH Bd - Trauma Informed Care</b>												
1037 GF/MH	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

This recommendation ensures access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon DBH efforts in the previous two fiscal years to train behavioral health providers in trauma-informed care practices.

This increment supports direct services for adult victims of violence. Nationally, the estimate is that 1 in 4 women and 1 in 13 men will experience domestic violence (including sexual assault by an intimate partner) in her or his lifetime. In Alaska, a 2010 telephone survey of 871 women found that 47.6% reported experiencing threats or physical violence in their lifetime and 37.1% reported being victims of sexual violence during their lifetime. Applied to the total adult population, the UAA Justice Center estimates that 144,881 women have experienced intimate partner and/or sexual violence in their lifetime.

The incidence of current and past trauma among individuals seeking treatment services for serious mental health and substance use disorders is high: 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence. While the Medicaid system provides services for serious mental health and addiction disorders, generalized mental health and substance dependence needs are not high primary areas of focus in centers statewide, especially given the already strained capacity of community behavioral health centers.

For a victim of domestic violence experiencing a generalized mental health issue or moderate alcohol dependence, treatment services are out of reach unless the person has private insurance. Rather than wait until that person's condition worsens to become one of the Medicaid priorities for treatment services, this increment will increase access to treatment and early intervention services to address the behavioral health issue before it become a serious, incapacitating (and expensive) disorder.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development</b>												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										

The Assisted Living Home training project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment unit, improves the quality of training available for assisted living home providers. The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, the Alaska Mental Health Trust Authority provides funds for assisted living care for approximately 10-12 high-needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with DBH. This increment for \$100.0 is a new increase of GF/MH.

<b>MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)</b>												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

FY2013 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK. Activities may include but are not limited to: (1) assessing the level and nature of need for substance abuse treatment services; (2) assessing the service capacity of existing programs and facilities within the community; and (3) developing an implementation plan for the needed identified treatment services.

This project was started with MHTAAR funding in FY2010. This FY2013 MHTAAR increment maintains the FY2012 funding level and momentum of effort.

<b>MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey</b>												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

Initiated in FY2012, this increment will continue a pilot behavioral health survey of clients measuring their levels of recovery at four month intervals up to one year after treatment. DBH will utilize an experienced contractor to ensure a sufficient survey response rate for statistical validity. This survey has important policy implications for improving treatment quality and could also help document important cost savings related to increased efficiency. If survey information is found to be helpful, it is the intent to repeat this survey every four-to-five years.

<b>Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals</b>												
	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		450.0										

The current substance abuse treatment system cannot meet the present demand for services. Without shoring up resources, it will not be able to meet the demand created by possibly 3,000 newly eligible clients in 2014.

The current reported wait for substance abuse assessment in Fairbanks is two-to-three weeks, and several weeks longer for a residential treatment bed. The same is true for residential programs in the Southeast that employ a cohort model (rather than rolling admission). This experience is also reported by rural

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>behavioral health aides and village based counselors – long waits and costs of service discourage clients from going to detox or residential treatment. Given the limited detox capacity in Fairbanks and Anchorage, beds in those facilities go first to clients with the most immediate needs; this often results in long waits for those needing medically monitored withdrawal.</p> <p>This increment makes grant funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment – followed by aftercare – to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed the substance abuse treatment system’s capacity. It is also designed to reinforce the existing treatment capacity in the face of a potential increase in demand for services. If the 141,000 uninsured Alaskans living at or below 250% of the federal poverty index become eligible for publicly funded health insurance after 2014, (based on 2006 prevalence estimates) at least 2,800 of these adults can be expected to experience a substance use disorder requiring treatment.</p> <p>Medically monitored detox in Anchorage and Fairbanks facilities report a daily cost of \$300-\$516 per patient per day. Compare this to the FY2012 hospital rates of \$2,956.44 at the Alaska Regional Hospital and \$2,350.43 at the Fairbanks Memorial Hospital inpatient rate. If the increment were used exclusively for detox services, it would cover the cost of over 800 detox days – saving nearly \$1.5 million in inpatient hospital costs.</p> <p>This recommendation to expand substance abuse treatment capacity supports the efforts of the Domestic Violence and Sexual Assault initiative. According to a 2010 survey of Alaska OCS workers managing cases with families that have very young children, as many as 70% of cases involving risk of harm to a child involved substance abuse by one or more parent/adult in the household. The lifelong negative health consequences of growing up in a household in which one or more parent abuses drugs and/or alcohol (considered an adverse childhood experience) and domestic violence occurs have been well documented (CDC ACE Study). These health consequences include an increased risk for alcoholism and drug abuse (Relationship of Childhood Abuse and Household Dysfunction to Many of the Leading Causes of Death in Adults: The Adverse Childhood Experiences (ACE) Study (American Journal of Preventative Medicine, May 1998)), perpetuating the cycle of violence and addiction for Alaskan families. In the recently released 2010 Alaska Victimization Survey, 37.1% of adult women respondents self-reported they were victims of sexual violence during their lifetime. 26.8% of the adult women respondents indicated they had experienced at least one alcohol or drug prior to a sexual violence incident. The incidences of sexual assault to intentional or unintentional consumption of alcohol prior to the assault were also reported on in the Special Report by the UAA Justice Center (UAA Justice Center Domestic and Sexual Violence Research Review and Recommendations, May 2010).</p> <p>Without this funding, individuals experiencing substance use disorders – especially in non-priority groups – will continue to be disproportionately represented among prison, homeless, unemployed, and other disadvantaged populations. Their families and communities will continue to endure the consequences of untreated addiction and dependence. Waitlists will become untenable as more Alaskans become eligible for publicly funded services, creating even greater burden on the already taxed substance abuse treatment system.</p>												
<b>Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office</b>												
1007 I/A Rcpts	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<p>The Trauma-Informed Training project will implement a specialized trauma-informed curriculum to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches, statewide. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.</p>												
<b>Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion</b>												
1004 Gen Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The entire state of Alaska is a Workforce Shortage Area for Behavioral Health Professionals. There are a limited number of psychiatrists in Alaska. Most of our communities have no psychiatric coverage and have shortages of behavioral health clinicians and direct service workers, resulting in inadequate access to behavioral health services. Lack of availability results in costly travel to access care, and the care is often at higher, more costly levels than necessary. One of the strategies we have used in the private, tribal and public sectors is implementation of telehealth solutions. However, the current telehealth solutions focus on agency to hub area connectivity using high end equipment and expensive T-1 line connectivity. With advances in technology, recent solutions include a personal computer-based application of telehealth in a home-based model that is less expensive and has more comprehensive application.</p> <p>This increment requests funding to: (1) assess readiness of the DBH provider network to pilot such a demonstration project; (2) review potential vendors and telecommunications carriers to work collaboratively with the Division for a custom application; (3) identify specific hub areas for linkage to appropriate services for home based treatment.</p> <p>Positive potential benefits include: increased access to behavioral health services by getting services into homes through case managers, behavioral health aides, and others; decreased travel costs for treatment and court appearances; increased integration with primary care; and, increased productivity.</p>													
		<b>Totals</b>	<b>31,429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,679.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,750.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,093.3	1,579.0	1,679.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>1,093.3</b>	<b>1,579.0</b>	<b>1,679.0</b>
73025	Education Services	Employee tuitions for Annual School on Addictions Employee tuitions for Annual School on Addictions		58.0	5.0	5.0
73025	Education Services	Drug abuse counselor certification training contract Drug abuse counselor certification training contract		0.0	280.0	280.0
73025	Education Services	Change Agent conferences Change Agent conferences		0.0	120.0	120.0
73025	Education Services	Sponsorship of the Annual School on Addictions Sponsorship of the Annual School on Addictions		0.0	30.0	30.0
73050	Financial Services	Contract to conduct BH survey of recovery levels at one year after treatment - trust funded Contract to conduct BH survey of recovery levels at one year after treatment - Trust funded		105.0	75.0	75.0
73450	Advertising & Promos			1.0	0.0	0.0
73650	Struc/Infstruct/Land			6.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract Block Grant application - LeFebvre Consulting contract		297.4	50.0	50.0
73750	Other Services (Non IA Svcs)	Spending authority for potential contracts Spending authority for contracts not specifically assigned.		0.0	263.6	263.6
73750	Other Services (Non IA Svcs)	Spending authority for technical assistance contracts Spending authority for technical assistance contracts not specifically assigned.		0.0	100.0	100.0
73750	Other Services (Non IA Svcs)	Telehealth strategic capacity expansion		0.0	0.0	100.0
73806	IT-Telecommunication			3.0	0.0	0.0
73808	Building Maintenance	Trans	RSA with DOT for Denardo building maintenance RSA with DOT for Denardo building maintenance	43.2	44.4	44.4
73808	Building Maintenance	Trans	RSA with DOT for Fahrenkamp building maintenance.	0.0	41.7	41.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,093.3</b>	<b>1,579.0</b>	<b>1,679.0</b>
		RSA with DOT for Fahrenkamp building maintenance.			
73811	Building Leases	Admin			
		RSA for leased space for Tok Mental Health	5.4	7.2	7.2
		RSA for leased space for Tok Mental Health			
73812	Legal	Law			
		RSA: regulation review	0.0	1.0	1.0
		RSA: regulation review			
73813	Auditing	Administrative Support Svcs			
		RSA with Department Support Services to provide audit support services for grants audits.	0.0	48.5	48.5
		RSA with Department Support Services to provide audit support services for grants audits.			
73818	Training (Services-IA Svcs)		27.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Law			
		RSA for hearing representation	0.7	7.2	7.2
		RSA for hearing representation			
73823	Health		531.0	0.0	0.0
73823	Health	Correct			
		RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	0.0	123.2	123.2
		RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)			
73823	Health	DPS/CDVSA			
		RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	0.0	367.2	367.2
		RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.			
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	15.0	15.0	15.0
		RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		28,024.8	29,000.5	29,750.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>28,024.8</b>	<b>29,000.5</b>	<b>29,750.5</b>
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	28,024.8	21,481.8	21,481.8
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program			
77110	Grants	Univ RSA: Assisted Living Home Training & Capacity - Trust funded RSA: Assisted Living Home Training & Capacity - \$100.0 GF, \$100.0 Trust	0.0	100.0	200.0
77110	Grants	Sa increment for community based substance abuse services (GF) - OCS engaged families in Anchorage and Fairbanks - Detox Beds at CITC and Clitheroe - Intensive Outpatient Treatment Services SA increment for community based substance abuse services (GF) - OCS engaged families in Anchorage and Fairbanks - Detox Beds at CITC and Clitheroe - Intensive Outpatient Treatment Services	0.0	1,250.0	1,250.0
77110	Grants	Evidence Based Grant Program - Family Care Court ADTP Evidence Based Grant Program - Family Care Court ADTP	0.0	283.0	283.0
77110	Grants	YKHC and City of Bethel detox and treatment capacity - GF base YKHC and City of Bethel detox and treatment capacity - GF base	0.0	1,168.3	1,168.3
77110	Grants	Integrated treatment of children and families with trauma history - ADTP	0.0	200.0	200.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>28,024.8</b>	<b>29,000.5</b>	<b>29,750.5</b>
		Integrated treatment of children and families with trauma history - ADTP			
77110	Grants	Senior Outreach, Assessment & Resources (SOAR) grants - GF base	0.0	300.0	300.0
		Senior Outreach, Assessment & Resources (SOAR) grants - GF base			
77110	Grants	Certification of chemical dependency counselors ADTP	0.0	45.8	45.8
		Certification of chemical dependency counselors ADTP			
77110	Grants	Secure Treatment Unit - Clitheroe GF base	0.0	1,200.0	1,200.0
		Secure Treatment Unit - Clitheroe GF base			
77110	Grants	Nome detox and treatment capacity - Trust funded	0.0	100.0	100.0
		Nome detox and treatment capacity - Trust funded			
77110	Grants	Substance abuse treatment grants for pregnant women GF base	0.0	500.0	500.0
		Substance abuse treatment grants for pregnant women GF base			
77110	Grants	Soteria House	0.0	375.0	375.0
		Soteria House			
77110	Grants	Clear waiting lists at methadone clinics GF base	0.0	160.0	160.0
		Clear waiting lists at methadone clinics GF base			
77110	Grants	ASHNHA Hospital Data project ADTP	0.0	13.0	13.0
		ASHNHA Hospital Data project ADTP			
77110	Grants	ACS RSA funded grant: Expand treatment for therapeutic court participants	0.0	150.0	150.0
		ACS RSA funded grant: Expand treatment for therapeutic court participants			
77110	Grants	ACS RSA funded grant: SACC Anchorage Therapeutic court treatment services	0.0	450.0	450.0
		ACS RSA funded grant: SACC Anchorage Therapeutic court treatment services			
77110	Grants	ACS RSA funded grant: Bethel region Therapeutic Court	0.0	272.0	272.0
		ACS RSA funded grant: Bethel region Therapeutic Court			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>28,024.8</b>	<b>29,000.5</b>	<b>29,750.5</b>
77110	Grants	OCS RSA funded grant: women and children treatment services	0.0	297.4	297.4
		OCS RSA funded grant: women and children treatment services			
77110	Grants	Excess IA spending authority for potential grant projects Spending authority for grants not specifically assigned.	0.0	202.1	202.1
77110	Grants	GOV RSA funded grant: Family Wellness Warriors Initiative - Yr Two DVSA	0.0	200.0	0.0
77110	Grants	GOV RSA funded grant: Trauma Informed Training - Yr Two DVSA	0.0	200.0	200.0
		GOV RSA funded grant: Trauma Informed Training - Yr Three DVSA			
77110	Grants	Excess IA receipt authority for potential grants Excess spending authority for unrealizable I/A receipts.	0.0	52.1	52.1
77110	Grants	Trauma Informed Care grants	0.0	0.0	400.0
77110	Grants	Substance abuse treatment for unresourced individuals - GF	0.0	0.0	450.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				3,309.6	3,432.2	3,432.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		6337622-6337623	11100	3,309.6	3,432.2	3,432.2
	SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,169.4	1,621.5	1,421.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59015	Office Of The Governr RSA: Yr 2 DVSA Trauma Informed Training RSA: Yr 3 DVSA Trauma Informed Training	Executive Office	6337293	11100	0.0	200.0	200.0
59060	Health & Social Svcs RSA from OCS for women and children services	Family Preservation	06338101	11100	297.4	297.4	297.4
59060	Health & Social Svcs Excess I/A receipt authorization to allow for potential RSAs		633xxxx	11100	0.0	252.1	52.1
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	150.0	150.0	150.0
59410	Alaska Court System RSA with ACS for Clitheroe Therapeutic Court grant	Therapeutic Courts Support Svcs	6337213	11100	450.0	450.0	450.0
59410	Alaska Court System RSA from ACS for Bethel Therapeutic Court grant	Therapeutic Courts	6337214	11100	272.0	272.0	272.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA with DOT for Denardo building maintenance	Inter-dept	Trans	43.2	44.4	44.4
73808	Building Maintenance	RSA with DOT for Denardo building maintenance RSA with DOT for Fahrenkamp building maintenance. RSA with DOT for Fahrenkamp building maintenance.	Inter-dept	Trans	0.0	41.7	41.7
				<b>73808 Building Maintenance subtotal:</b>	<b>43.2</b>	<b>86.1</b>	<b>86.1</b>
73811	Building Leases	RSA for leased space for Tok Mental Health RSA for leased space for Tok Mental Health	Inter-dept	Admin	5.4	7.2	7.2
				<b>73811 Building Leases subtotal:</b>	<b>5.4</b>	<b>7.2</b>	<b>7.2</b>
73812	Legal	RSA: regulation review RSA: regulation review	Inter-dept	Law	0.0	1.0	1.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73813	Auditing	RSA with Department Support Services to provide audit support services for grants audits. RSA with Department Support Services to provide audit support services for grants audits.	Intra-dept	Administrative Support Svcs	0.0	48.5	48.5
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>48.5</b>	<b>48.5</b>
73821	Hearing/Mediation (IA Svcs)	RSA for hearing representation RSA for hearing representation	Inter-dept	Law	0.7	7.2	7.2
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>7.2</b>	<b>7.2</b>
73823	Health	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4) RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	Inter-dept	Correct	0.0	123.2	123.2
73823	Health	RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence. RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	Inter-dept	DPS/CDVSA	0.0	367.2	367.2
				<b>73823 Health subtotal:</b>	<b>0.0</b>	<b>490.4</b>	<b>490.4</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions. RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	Intra-dept	H&SS	15.0	15.0	15.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
77110	Grants	RSA: Assisted Living Home Training & Capacity - \$100.0 GF, \$100.0 Trust	Inter-dept	Univ	0.0	100.0	200.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	RSA: Assisted Living Home Training & Capacity - Trust funded					
			<b>77110 Grants subtotal:</b>	<b>0.0</b>	<b>100.0</b>	<b>200.0</b>
			<b>Behavioral Health Grants total:</b>	<b>64.3</b>	<b>755.4</b>	<b>855.4</b>
			<b>Grand Total:</b>	<b>64.3</b>	<b>755.4</b>	<b>855.4</b>

## Component: Behavioral Health Administration

### Contribution to Department's Mission

To direct and administer the statewide behavioral health service continuum, spanning the full system of programs providing prevention, early intervention, treatment and recovery.

### Core Services

- This component provides the centralized administrative and organizational structure for the Division of Behavioral Health including: service system planning and policy development; programmatic oversight of community-based behavioral health prevention and treatment services and programs delivered through grantee agencies and the Alaska Psychiatric Institute; program and systems integrity; and Medicaid management.
- The leadership in this component works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, the Statewide Suicide Prevention Council, the Alaska Mental Health Trust Authority and behavioral health provider organizations to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both, including those individuals who may be at risk for these issues.
- The division's staff collaborates regularly in planning and program efforts with other divisions and departments and other state agencies such as the Council on Domestic Violence and Sexual Assault, Office of Children Services, Public Health, Juvenile Justice, Public Assistance, Department of Public Safety, Department of Corrections, and Alaska Court System.

### Key Component Challenges

The Division of Behavioral Health (DBH) business practice and management philosophy focuses on the delivery of high quality services and demonstrated treatment outcomes. Improving service through a results-oriented and performance-based approach requires changes in philosophy, policy and practice, as well as targeted resources.

#### Challenges include:

- **Strategic Systems Planning and Change Management:** The national and state landscape includes emerging issues that will have significant implications and challenges for the Division of Behavioral Health, and the Department as a whole. These include:
  - The Health Information Technology for Economic and Clinical Health Act (HITECH Act) is rapidly reshaping the arena of electronic health records (EHR) requiring an interoperable health IT network. Behavioral health treatment service providers will be challenged to reevaluate current clinical and business practices to align with EHR applications.
  - The Affordable Care Act will have major impact on the manner of access to services, their respective delivery, workforce development, and challenges to the management and oversight of multiple service systems. By 2014, Alaska's Medicaid eligibility criteria expand (all citizens who fall under 133% of the federal poverty rate) and will result in a significant increase in enrollment. In addition, previously uninsured citizens will obtain access to care through insurance reform and coverage expansion. This expansion of coverage and the anticipated increased demand in access to services will challenge and strain the current behavioral health treatment system.
  - Coordination of behavioral health and primary care services will require changes in business and clinical practice, with new resources and skills, including business modeling that balances fiscal, revenue and clinical management and results in maximum service capacity, delivery of quality care, with meaningful outcomes.
- **Performance Management System:** The Division of Behavioral Health continues to develop and implement a Performance Management System to insure an efficient, equitable, and effective system of behavioral health care for Alaskans. The Division is applying the results based accountability framework to inform a performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff in order to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This system realignment absorbs a significant amount of leadership time and energy that limits our resources for timely analysis of emerging issues.

- **Information Management System Enhancement and Maintenance:** The Alaska Automated Information Management System (AKAIMS) is the data collection and reporting system for the division's Performance Management System. AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 agencies, with a combined individual user group membership of over 2,000. System development, enhancements and maintenance of a management information system (MIS) is standard and expected business practice. Challenges involve budgeting for the standard life cycle of the MIS system with adequately skilled technical and training staff.
- **Performance Based Funding (PBF):** A key component of the Performance Management System is the method of distributing prevention and treatment funding, based on provider performance and outcomes (i.e. performance-based funding). This was successfully initiated by the Division of Behavioral Health with significant positive outcomes in the management of the behavioral health system of care. As the sophistication of the PBF effort continues, the workload implications for current and future development will challenge existing resources.
- **Quality Standards through National Accreditation:** The goal of the DBH Performance Management System is an efficient, equitable, and effective system of behavioral health care. The development of a quality standard for grantee providers through the mechanism of National Accreditation will insure that organizations develop standardized business practices and program operations. Adopting a uniform level of quality standards through National Accreditation will have multiple beneficial results for provider organizations, service delivery, and state operations, and insure the viability and effectiveness of behavioral health providers in the current operating environment. Related challenges include the financing of related costs by agencies to achieve accreditation, particularly with smaller, more rural programs.

### Significant Changes in Results to be Delivered in FY2013

- **Curriculum Development**  
Direct care health and social service workers are often primary caregivers for the people receiving behavioral health services in our system. However, these workers typically have little formal training and receive minimal support while on the job. Strengthening their skills is a priority. A proposed method for strengthening those skills is centered on the use of a Quality Improvement Collaborative method that will bring selected agencies together to jointly receive technical assistance on the use of competencies, assessment tools, and curriculum. Each agency then "returns home" and pursues implementation, linked together by monthly teleconferences in which successes and barriers are discussed, emerging best practices are shared, and continued consultation is provided. Agencies can receive individual consultation by phone if needed. The documents and tools generated from this process, such as job descriptions and performance evaluations modified for a specific Beneficiary Group, are collected by the consultant and posted to the website that hosts all information on the Alaskan Core Competencies. At the conclusion of the year, a broad dissemination of the findings and tools from this process would occur. Each of the five agencies in the improvement collaborative would, as a requirement of participation, agree to present their work at a minimum of two professional meetings in Alaska where agencies serving similar Beneficiary Groups will be present.

### Major Component Accomplishments in 2011

- **PhD Internship Consortium:**
  - The Alaska Psychology Internship Consortium (AK-PIC) program was developed to train psychologists to help meet Alaska's behavioral health workforce needs. AK-PIC is a pre-doctoral internship program that is partially-affiliated with the joint University of Alaska Anchorage and Fairbanks PhD program in Clinical-Community Psychology.
  - In June of 2011, AK-PIC graduated its first class of interns. All five members of the 2010-2011 cohort successfully completed the requirements of the program.
  - Due to the success of the program in its first year, AK-PIC expanded its total number of internships positions in Year 2 from five to seven internship slots.
  - In July of 2011, AK-PIC matriculated its second cohort of interns. Of the seven new interns, four are enrolled in the UAA/UAF doctoral program, and three were recruited from out of state.
  - Of the five AK-PIC graduates to date, three are now employed by behavioral health agencies in Alaska. One is completing his dissertation, and plans to seek employment within the state in the near future. One of the five interns from AK-PIC's inaugural cohort has sought employment outside the state of Alaska.
  - The internships include a rotation involving five agencies in Nome, Fairbanks, Anchorage, and Sitka, and include village-based work.

- The unique nature of the internships both in content (mental health and addictions, trans-cultural focus), location, and creative use of technology (web portal and videoconferencing) is gaining national attention.
- **PhD Student Partnership:**
  - The doctorate program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level scientist-practitioners who join theory, practice and research to meet behavioral health needs and to improve the wellbeing of Alaskans and their communities.
  - The Ph.D. Student Partnership funded two graduate research internships at the DBH, to provide the students with an opportunity to be involved in actual applied research within the field. The duration of the internship extends for the entire FY2011 academic year.
  - Two students were placed at the DBH in the Policy and Planning Section to work in the arena of the "Performance Management System". Specifically, they engaged in research in maximizing the clinical utility of the updated Alaska Screening Tool and the Client Status Review outcomes instrument.
  - Funding for this project ended in June, 2011.
- **Tribal Rural System Development:**

There are two major components to this initiative: a Contract for Gap Analysis and an Amendment to the Affiliated Computer Services Medicaid Management Information System (ACS MMIS) Contract.

  - Gap Analysis Contract: the contractor has conducted nine on-site evaluations of behavioral health organizations for the purpose of developing needs assessments related to each agency's program management, billing, office procedures and service delivery. To date the contractor has compiled the findings to inform upcoming technical assistance sites in FY2012.
  - Amendment to the ACS MMIS Contract: Contractor provides on-going development and implementation of computer based behavioral health training modules including accompanying workbooks and companion guides. Contractor also provides on-site targeted training for agencies and conducts webcasts and coaching sessions. To date the contractor has finalized introductory videos and three computer-based training modules. System scheduled for state-wide implementation November 2012.
- **Office of Integrated Housing:**
  - Provided technical assistance related to housing inventories to Fairbanks Community Behavioral Health Center and Kenai Peninsula Housing Initiatives.
  - Participated in successful conditional use permit process for the 48 unit Karluk Manor, a Housing First project in Anchorage for people who are chronically homeless.
  - Brokered cooperation between service providers and ecumenical groups for the purpose of moving a Fairbanks Housing First project forward in a 102 unit former hotel.
  - Initiated investigation of AKAIMS data to provide housing needs indicators from Living Situation and Household Code data.
- **Tobacco Enforcement and Education Programs:**
  - Outreach to tobacco retailers is a critical component of the Tobacco Enforcement and Education Program. In order to maintain a low rate of tobacco sales to minors (under 19 years of age), DBH Tobacco staff work in close partnership with all retailers to guarantee they know the state laws related to tobacco sales to minors as well as the enforcement and penalties associated with an illegal sale. Every three years, states are required to conduct a coverage study that includes a thorough review and verification of all licensed tobacco vendors across the state. Through a defined methodology, a detailed study was conducted in the spring of FY2011. The results of that study are currently being analyzed and will be available in the fall of FY2012. It appears there are no significant concerns, but the information collected will assist us in determining additional educational and compliance tools retailers need to continue to improve our state's youth tobacco sell rate. We are seeing consistently decreasing sell rates over the past three years.

## Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.011-061	Mental Health Trust Authority
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services
AS 47.30.665 - 915	State Mental Health Policy
7 AAC 72.010 - 900	Civil Commitment
7 AAC 78 & 81	Grant Programs
AS 44.29.020	Department of Health and Social Services (Duties of department)

AS 44.29.210-230	Alcoholism and Drug Abuse Revolving Loan Fund
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

Contact Information
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### Behavioral Health Administration Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,597.3	7,416.0	7,787.3
72000 Travel	401.5	682.9	682.9
73000 Services	3,571.7	2,993.5	2,897.0
74000 Commodities	70.8	202.0	202.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,641.3</b>	<b>11,294.4</b>	<b>11,569.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,950.9	2,374.5	2,422.3
1003 General Fund Match	1,289.3	947.0	974.3
1004 General Fund Receipts	136.9	674.7	697.8
1005 General Fund/Program Receipts	0.0	134.5	134.5
1007 Inter-Agency Receipts	97.7	110.2	73.6
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	4,874.7	5,027.2	5,227.0
1061 Capital Improvement Project Receipts	0.0	352.6	352.6
1092 Mental Health Trust Authority Authorized Receipts	399.4	336.8	331.0
1108 Statutory Designated Program Receipts	32.5	182.5	182.5
1168 Tobacco Use Education and Cessation Fund	859.9	921.0	940.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	231.4	231.4
<b>Funding Totals</b>	<b>10,641.3</b>	<b>11,294.4</b>	<b>11,569.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,950.9	2,374.5	2,422.3
Interagency Receipts	51015	97.7	110.2	73.6
General Fund Program Receipts	51060	0.0	134.5	134.5

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Statutory Designated Program Receipts	51063	32.5	182.5	182.5
Capital Improvement Project Receipts	51200	0.0	352.6	352.6
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0
<b>Restricted Total</b>		<b>3,081.1</b>	<b>3,156.3</b>	<b>3,167.5</b>
<b>Total Estimated Revenues</b>		<b>3,081.1</b>	<b>3,156.3</b>	<b>3,167.5</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,648.9</b>	<b>1,286.9</b>	<b>982.1</b>	<b>2,376.5</b>	<b>11,294.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-336.8	0.0	-336.8
-Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement	0.0	0.0	-38.0	0.0	-38.0
-FY2013 Salary Increases	129.4	14.6	5.1	35.1	184.2
-FY2013 Health Insurance Increases	45.8	4.6	2.3	12.7	65.4
<b>Proposed budget increases:</b>					
-MH Trust Continuing - Sustaining Alaska 2-1-1	25.0	0.0	0.0	0.0	25.0
-MH Trust Workforce Dev – Committee on Workforce Competency-Curriculum Development	50.0	0.0	0.0	0.0	50.0
-MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 383.08 Office of Integrated Housing	0.0	0.0	225.0	0.0	225.0
<b>FY2013 Governor</b>	<b>6,899.1</b>	<b>1,306.1</b>	<b>939.7</b>	<b>2,424.3</b>	<b>11,569.2</b>

**Behavioral Health Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	67	67	Annual Salaries	4,952,110
Part-time	2	0	COLA	9,911
Nonpermanent	19	19	Premium Pay	3,187
			Annual Benefits	2,903,115
			<i>Less 1.03% Vacancy Factor</i>	<i>(81,023)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>88</b>	<b>86</b>	<b>Total Personal Services</b>	<b>7,787,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	1	0	0	5
Information System Coordinator	1	0	0	0	1
Investigator II	1	0	1	0	2
Investigator IV	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	4	0	0	0	4
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	12	1	2	0	15
Nurse IV (Psych)	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	2	0	3
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	2	0	4
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Regnl Alcohol Prog Coord	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	1	0	2	0	3
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Student Intern I	11	0	7	0	18
Training Specialist II	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>55</b>	<b>2</b>	<b>29</b>	<b>0</b>	<b>86</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,597.3	7,242.1	7,242.1	7,416.0	7,787.3	371.3	5.0%
72000 Travel	401.5	692.9	692.9	682.9	682.9	0.0	0.0%
73000 Services	3,571.7	3,390.5	3,408.8	2,993.5	2,897.0	-96.5	-3.2%
74000 Commodities	70.8	202.0	202.0	202.0	202.0	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	85.0	85.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,641.3</b>	<b>11,612.5</b>	<b>11,630.8</b>	<b>11,294.4</b>	<b>11,569.2</b>	<b>274.8</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,950.9	2,309.9	2,309.9	2,374.5	2,422.3	47.8	2.0%
1003 G/F Match (UGF)	1,289.3	947.0	947.0	947.0	974.3	27.3	2.9%
1004 Gen Fund (UGF)	136.9	656.4	674.7	674.7	697.8	23.1	3.4%
1005 GF/Prgm (DGF)	0.0	134.5	134.5	134.5	134.5	0.0	0.0%
1007 I/A Rcpts (Other)	97.7	190.2	190.2	110.2	73.6	-36.6	-33.2%
1013 Alchl/Drug (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	4,874.7	5,018.2	5,018.2	5,027.2	5,227.0	199.8	4.0%
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR (Other)	399.4	666.8	666.8	336.8	331.0	-5.8	-1.7%
1108 Stat Desig (Other)	32.5	182.5	182.5	182.5	182.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	859.9	921.0	921.0	921.0	940.2	19.2	2.1%
1180 Alcohol Fd (DGF)	0.0	231.4	231.4	231.4	231.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,300.9</b>	<b>6,621.6</b>	<b>6,639.9</b>	<b>6,648.9</b>	<b>6,899.1</b>	<b>250.2</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>859.9</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>1,286.9</b>	<b>1,306.1</b>	<b>19.2</b>	<b>1.5%</b>
<b>Other Funds</b>	<b>529.6</b>	<b>1,392.1</b>	<b>1,392.1</b>	<b>982.1</b>	<b>939.7</b>	<b>-42.4</b>	<b>-4.3%</b>
<b>Federal Funds</b>	<b>2,950.9</b>	<b>2,311.9</b>	<b>2,311.9</b>	<b>2,376.5</b>	<b>2,424.3</b>	<b>47.8</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	68	68	68	67	67	0	0.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	20	20	20	19	19	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
1002 Fed Rcpts		2,309.9										
1003 G/F Match		947.0										
1004 Gen Fund		656.4										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		190.2										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,018.2										
1061 CIP Rcpts		352.6										
1092 MHTAAR		666.8										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		921.0										
1180 Alcohol Fd		231.4										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>11,630.8</b>	<b>7,242.1</b>	<b>692.9</b>	<b>3,408.8</b>	<b>202.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>68</b>	<b>2</b>	<b>20</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0233 Delete Non-Perm 06-7812</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Perm Program Coordinator II, 06-7812. This non-perm position was not extended past 6/30/11.												
<b>ADN 06-2-0232 Transfer I/A authority to Alcohol Safety Action Component for Therapeutic Court program</b>												
	Trout	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. The FY2012 RSA from the Court System included \$80,000 for training that has to be covered by existing I/A authority within the Division. Unrealizable I/A authority had been held in the BH Admin Component to allow for potential RSAs.												
<b>ADN 06-2-0233 Transfer PCN 06-7490 to Alcohol Safety Action Program for supervisory position</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transferring one full time permanent position (PCN 06-?490) from the Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Component (ASAP). This transfer aligns management plan with program objectives of the Misdemeanant and Therapeutic Court programs within ASAP. PCN 06-?490 was funded in the BH Admin component with unrealizable federal receipts. The federal receipt authority is not being transferred with the position. Program receipts will be used to fund the position in ASAP.</p>												
<b>ADN 06-2-0176 Transfer the BTKH Technical Assistance Project to Seriously Emotionally Disturbed Youth, approved 9/23/11</b>												
1092 MHTAAR	Trout	-330.0	0.0	-10.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is a housekeeping measure. This MHTAAR funding is intended for the Bring the Kids Home (BTKH) Technical Assistance project. The authorization for the project was placed under the Behavioral Health Administration component. The division prefers the expenditures to be recognized and reported with the other BTKH projects in the Seriously Emotionally Disturbed Youth budget component. This will not change the intent of the project.</p>												
<b>ADN 06-2-0231 Transfer in general funds from Community Action, Prevention &amp; Intervention to consolidate membership pymts</b>												
1037 GF/MH	Trin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer will consolidate membership fees for National Association of State Mental Health Program Directors (NASMHPD) under the Behavioral Health Administration component.</p>												
<b>ADN 06-2-0231 Transfer in federal authority from several components for Medicaid Admin Claiming</b>												
1002 Fed Rcpts	Trin	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer unrealizable federal authority from Alcohol Safety Action Program, the Behavioral Health Grant Component, the Seriously Mentally Ill Component and the Alaska Psychiatric Institute to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the other components to allow for potential federal receipts that have not materialized.</p>												
<b>ADN 06-2-0041 Transfer federal authority to Community Action Prevention &amp; Intervention, approved 7/22/11</b>												
1002 Fed Rcpts	Trout	-109.3	0.0	0.0	-24.3	0.0	0.0	-85.0	0.0	0	0	0
<p>Transfer out excess federal authority from Behavioral Health Administration (AR 23036) to Community Action Prevention &amp; Intervention component (CAPI – AR 23130). This will allow for additional federal receipts and grant line authority for the federal Strategic Prevention Framework State Incentive Grants.</p>												
<b>Subtotal</b>		<b>11,294.4</b>	<b>7,416.0</b>	<b>682.9</b>	<b>2,993.5</b>	<b>202.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>19</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse FY2012 Mental Health Trust Recommendation**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR	OTI	-336.8	-236.8	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: BTKH-Grant 2465.01 Tribal/rural system development \$100.0  
 MH Trust: Housing-Grant 383.07 Office of Integrated Housing \$225.0  
 Salary adjustments \$11.8

**MH Trust Continuing - Sustaining Alaska 2-1-1**

1037 GF/MH	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7.

**MH Trust Workforce Dev – Committee on Workforce Competency-Curriculum Development**

1037 GF/MH	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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Direct care health and social service workers are often the primary caregivers for Trust beneficiary groups. However, these workers typically have little formal training and receive minimal support while on the job. Strengthening their skills is a priority among the Trust's workforce activities, leading to the development and release of the Alaskan Core Competencies (FY2009), tools to assess worker competency (FY2010), and curriculum development (FY2011 and FY2012).

Guidance and project oversight is provided by the Committee on Workforce Competency (CWC), chaired by Melissa Stone, Director of the Division of Behavioral Health at DHSS, and Duane Mays, Director of the Division of Senior and Disability Services for DHSS. Staff from the Annapolis Coalition and WICHE Mental Health Program will provide support for this project.

In FY2013, the project will employ a strategy similar to the Institute for Healthcare Improvement (IHI) quality improvement collaborative model. This model tests changes in real work settings. The model guides the test of a change to determine if the change is an improvement. The project consultants, with guidance from the CWC, will identify and work in partnership with five organizations, one from each of the Trust's beneficiary groups (i.e., service sectors) on implementing the competencies and assessment. A one and a half day technical assistance meeting between project consultants and all five sites will be conducted at one point during the fiscal year, with follow-up consultation provided via phone.

At the conclusion of FY2012, all the principal tools will have been created that are necessary to support adoption of a competency based approach to development of the direct care workforce in Alaska. This includes: identified competencies; assessment tools that allow for both self-assessment and agency assessment of the worker's strengths and learning needs; and a comprehensive, portable curriculum that can be used in person or via distance learning methods to train workers in the competencies.

The next step is to facilitate and demonstrate adoption. The proposed method is centered on the use of a Quality Improvement Collaborative method that will bring selected agencies together to facilitate the adoption of best practices in the use of the competencies. One agency from each of the five Trust Beneficiary areas would be selected. The priority would be to select agencies that are widely recognized as "early adopters", interested in using the competency tools and invested generally in innovation and quality.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The process would involve bringing all agencies together at the start of the process to jointly receive technical assistance on the use of the competencies, assessment tools, and curriculum. Over the course of the day and half long retreat, the representatives of each agency (ideally two to three people per agency) would build a draft adoption/implementation plan for their organization, share it with other participants and the consultants, and modify the plan based on the feedback received.

Each agency then "returns home" and pursues implementation, linked together by monthly teleconferences in which successes and barriers are discussed, emerging best practices are shared, and continued consultation is provided. Agencies can receive individual consultation by phone if needed. The documents and tools generated from this process, such as job descriptions and performance evaluations modified for a specific Beneficiary Group, are collected by the consultant and posted to the website that hosts all information on the Alaskan Core Competencies. At the conclusion of the year, a broad dissemination of the findings and tools from this process would occur in Alaska using electronic means and through the varied activities of the Trust Training Cooperative. Each of the five agencies in the improvement collaborative would, as a requirement of participation, agree to present their work at a minimum of two professional meetings in Alaska where agencies serving similar Beneficiary Groups will be present.

The proposed level of funding covers the cost of the consultants from WICHE and the Annapolis Coalition, meeting materials, and teleconference costs. The estimate is exclusive of travel and lodging costs for the five participating agencies.

**MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development**

1092 MHTAAR	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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This \$100.0 MHTAAR increment to DHSS/Behavioral Health will assist in expanding SED children's services in rural areas: Alaska Native youth are over-represented in behavioral health services, including in out-of-state services. This funding will develop services; improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, Skype or other distance delivery technology; grant writing; blending funding streams or other projects.

**MH Trust: Housing - Grant 383.08 Office of Integrated Housing**

1092 MHTAAR	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.

**Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement**

1007 I/A Rcpts	Trout	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Excess I/A authority had been held in the BH Admin Component to allow for potential RSAs.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	133.5	0.0	-133.5	0.0	0.0	0.0	0.0	0	0	0
Based on current vacancies, a 1% vacancy rate is projected for FY2013. FY2012 was the final year for a five-year RSA with the University. Those contractual funds are available for the transfer to personal services.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1930 (PT), 06-1931 (PT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		19.6										
1004 Gen Fund		17.6										
1007 I/A Rcpts		1.0										
1037 GF/MH		92.2										
1092 MHTAAR		4.1										
1168 Tob Ed/Ces		14.6										
FY2013 Salary Increases: \$184.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		7.7										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.4										
1037 GF/MH		32.6										
1092 MHTAAR		1.9										
1168 Tob Ed/Ces		4.6										
FY2013 Health Insurance Increases: \$65.4												
<b>Totals</b>		<b>11,569.2</b>	<b>7,787.3</b>	<b>682.9</b>	<b>2,897.0</b>	<b>202.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>19</b>

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

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	GF Amount
02-7015	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		72,700	0	0	42,654	115,354	115,354
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,291	0	0	45,933	126,224	82,046
06-0312	Regnl Alcohol Prog Coord	FT	A	SS	Juneau	205	21N / O	12.0		106,877	0	0	55,131	162,008	72,904
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,291	0	0	45,933	126,224	82,046
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	0	39,285	101,373	70,961
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		62,955	0	0	39,601	102,556	66,661
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,920	0	0	27,902	58,822	58,822
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21C / D	12.0		75,384	0	0	43,634	119,018	77,362
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		70,567	0	0	42,381	112,948	105,042
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	43,413	116,805	95,780
06-0504	Project Manager	FT	A	XE	Juneau	NAA	23M / N	12.0		109,785	2,863	0	55,871	168,519	126,389
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19J / K	12.0		79,716	0	0	45,723	125,439	97,842
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,675	0	3,187	33,359	79,221	79,221
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	0	38,581	98,741	98,741
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		77,618	0	0	44,956	122,574	7,354
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22G / J	12.0		91,620	0	0	50,070	141,690	70,845
06-1763	Health Program Mgr I	FT	A	GP	Anchorage	200	17L / M	12.0		71,358	0	0	42,670	114,028	114,028
06-1811	Investigator II	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	40,069	104,305	104,305
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,299	0	0	29,136	63,435	63,435
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,012	0	0	46,420	129,432	129,432
06-1894	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	35,319	86,547	86,547
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,587	65,121	65,121
06-1928	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	100,128
06-1930	Tobacco Enforcement Worker	PT	N	XE	Juneau	NAA	5C	9.0		0	0	0	0	0	0
06-1931	Tobacco Enforcement Worker	PT	N	XE	Anchorage	NAA	5C	9.0		0	0	0	0	0	0
06-2001	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		124,904	3,257	0	60,465	188,626	188,626
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,339	0	0	35,724	88,063	88,063
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	46,595	128,699	64,350
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	48,786	136,890	91,716
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23D / E	12.0		95,744	0	0	51,070	146,814	146,814
06-2190	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		39,020	0	0	30,860	69,880	69,880
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		93,440	0	0	50,228	143,668	143,668
06-2205	Project Coordinator	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,584	2,746	0	52,693	156,023	156,023
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		90,132	0	0	49,020	139,152	116,888
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		78,536	0	0	45,292	123,828	123,828
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,635	0	0	28,163	59,798	59,798
06-2248	Project Assistant	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	40,946	107,582	107,582
06-2270	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		68,442	0	0	41,605	110,047	88,038
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,572	0	0	33,253	78,825	78,825

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19J / K	12.0		75,761	0	0	44,278	120,039	108,035
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21E / F	12.0		82,365	0	0	46,184	128,549	77,129
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		66,108	0	0	40,753	106,861	106,861
06-2332	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	46,595	128,699	83,654
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	46,595	128,699	77,219
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		91,926	0	0	50,182	142,108	78,159
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	46,595	128,699	64,350
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	62,921
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		61,752	0	0	39,162	100,914	80,731
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		77,608	0	0	44,953	122,561	8,579
06-2389	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		62,645	0	0	39,488	102,133	51,067
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		75,998	0	0	44,365	120,363	60,182
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20N / O	12.0		94,459	0	0	51,107	145,566	72,783
06-2415	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		110,376	0	0	56,194	166,570	166,570
06-2421	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		68,883	0	0	41,260	110,143	110,143
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		59,887	0	0	38,481	98,368	73,776
06-2424	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		53,854	0	0	36,278	90,132	0
06-4016	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21O / P	12.0		105,120	0	0	54,494	159,614	102,153
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21K / L	12.0		90,859	0	0	49,286	140,145	89,693
06-5081	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		89,372	0	0	49,249	138,621	138,621
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F / G	12.0		83,552	0	0	47,123	130,675	104,540
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	30,428	68,263	68,263
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		68,772	0	0	41,726	110,498	71,824
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18E / F	12.0		66,912	0	0	40,540	107,452	80,589
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		75,315	0	0	44,115	119,430	75,241
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		52,725	0	0	35,865	88,590	70,872
06-5354	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		37,641	0	0	30,357	67,998	67,998
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20K / L	12.0		85,875	0	0	47,972	133,847	133,847
06-6039	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	31,743	73,179	73,179
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21E / F	12.0		81,371	0	0	46,327	127,698	72,788
06-IN0909	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		4,074	92	0	502	4,668	4,668
06-IN0910	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		3,259	73	0	401	3,733	3,733
06-IN0911	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0912	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0913	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0914	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0915	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0916	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0917	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0918	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-IN0919	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0920	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0921	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0922	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0923	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN1003	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN1004	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-N08088	Mntl Hlth Clinician III	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	26,359	93,499	46,750
06-N08115	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800

<b>Total Positions:</b>	67	0	0											<b>Total Salary Costs:</b>	4,952,110
<b>Full Time Positions:</b>	67	0	0											<b>Total COLA:</b>	9,911
<b>Part Time Positions:</b>	0	0	65											<b>Total Premium Pay:</b>	3,187
<b>Non Permanent Positions:</b>	19	0	0											<b>Total Benefits:</b>	2,903,115
<b>Positions in Component:</b>	86	0	65											<b>Total Pre-Vacancy:</b>	7,868,323
														<b>Minus Vacancy Adjustment of 1.03%:</b>	(81,023)
														<b>Total Post-Vacancy:</b>	7,787,300
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,787,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,612,940	1,596,331	20.50%
1003 General Fund Match	984,412	974,275	12.51%
1004 General Fund Receipts	683,604	676,565	8.69%
1037 General Fund / Mental Health	3,742,646	3,704,107	47.57%
1092 Mental Health Trust Authority Authorized Receipts	229,201	226,841	2.91%
1168 Tobacco Use Education and Cessation Fund	615,520	609,181	7.82%
<b>Total PCN Funding:</b>	<b>7,868,323</b>	<b>7,787,300</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		401.5	682.9	682.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>401.5</b>	<b>682.9</b>	<b>682.9</b>
72110	Employee Travel (Instate)	Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund	328.9	30.7	30.7
		Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund			
72110	Employee Travel (Instate)	Employee in-state travel	0.0	265.1	265.1
		Employee in-state travel			
72110	Employee Travel (Instate)	Tobacco enforcement travel	0.0	140.0	140.0
		Tobacco enforcement travel			
72110	Employee Travel (Instate)	Tribal/Rural travel fund	0.0	20.0	20.0
		Tribal/Rural travel fund			
72110	Employee Travel (Instate)	Data Infrasructure federal travel fund	0.0	5.2	5.2
		Data Infrasructure federal travel fund			
72110	Employee Travel (Instate)	Excess travel spending authority for potential CIP receipts	0.0	146.0	146.0
		Excess spending authority from unrealizable CIP receipts			
72120	Nonemployee Travel (Instate Travel)	Non employee In-State travel	10.5	11.5	11.5
		Non employee In-State travel			
72410	Employee Travel (Out of state)	Out of state employee travel to out of state facilities, conferences, workshops and training courses that are not offered in state.	56.4	59.4	59.4
		Out of state employee travel to out of state facilities, conferences, workshops and training courses that are not offered in state.			
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees	5.0	5.0	5.0
		Out of state travel for non-employees			
72900	Other Travel Costs		0.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,571.7	2,993.5	2,897.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,571.7</b>	<b>2,993.5</b>	<b>2,897.0</b>
73025	Education Services	Alaska psychology Intenship Consortium (AK-PIC) Alaska Psychology Intenship Consortium (AK-PIC)	231.4	100.0	100.0
73025	Education Services	NASMHPD membership fee NASMHPD membership fee	0.0	10.0	10.0
73025	Education Services	WICHE membership for federal project: Data Infrastructure Grant WICHE membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73025	Education Services	WICHE Mental Helath Program affiliation fees WICHE Mental Health Program affiliation fees	0.0	26.0	26.0
73150	Information Technlgy	FEI maintenance contract for AKAIMS FEI maintenance contract for AKAIMS	29.5	300.0	300.0
73150	Information Technlgy	Software licensing and maintenance costs Software licensing and maintenance costs	0.0	50.0	50.0
73156	Telecommunication	Phone, long distance, local charges, cell phones and satellite phone service Phone, long distance, local charges, cell phones and satellite phone service	81.3	91.7	91.7
73175	Health Services		0.2	0.0	0.0
73225	Delivery Services		6.4	0.0	0.0
73450	Advertising & Promos		0.8	0.0	0.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land	Miscellaneous office repairs and room/space rentals Miscellaneous office repairs and room/space rentals	19.8	28.3	28.3
73675	Equipment/Machinery		3.2	0.0	0.0
73750	Other Services (Non IA Svcs)		2,229.9	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,571.7</b>	<b>2,993.5</b>	<b>2,897.0</b>
73750	Other Services (Non IA Svcs)	Excess spending authority from unrealizable SDPR authority	0.0	150.0	150.0
		Excess spending authority from unrealizable SDPR authority			
73750	Other Services (Non IA Svcs)	Tribal/rural system training and development contracts - (\$232 GF and \$100.0 MHTAAR)	0.0	332.0	332.0
		Tribal/rural system training and development contracts - (\$232 GF and \$100.0 MHTAAR)			
73750	Other Services (Non IA Svcs)	Printing/graphics	0.0	10.8	10.8
		Printing/graphics			
73750	Other Services (Non IA Svcs)	Spending authority for potential management consultation contracts	0.0	78.5	162.8
		Management consultation contracts not specifically assigned.			
73750	Other Services (Non IA Svcs)	Technical assistance contract for Committee on Workforce Competency - curriculum development	0.0	0.0	50.0
73750	Other Services (Non IA Svcs)	Alaska 2-1-1	0.0	0.0	25.0
73750	Other Services (Non IA Svcs)	Excess spending authority from unrealizable GF Program Receipt authority	0.0	134.5	134.5
		Excess spending authority from unrealizable GF Program Receipt authority			
73804	Economic/Development (IA Svcs)	DOL RSA: Demographics	0.5	0.6	0.6
		RSA: Demographics			
73805	IT-Non-Telecommunication	Admin RSA: MICS Computer Services Usage	2.7	2.7	2.7
		RSA: MICS Computer Services Usage			
73805	IT-Non-Telecommunication	Admin RSA: VPN accounts	0.6	1.0	1.0
		RSA: VPN accounts			
73805	IT-Non-Telecommunication	Admin RSA: Computer EPR	40.0	41.0	41.0
		RSA: Computer EPR			
73806	IT-Telecommunication	Admin RSA: Telecom EPR & PBX	97.2	107.6	107.6
		RSA: Telecom EPR & PBX			
73807	Storage	E&ED RSA: Archives and recordkeeping storage and retrieval	0.6	0.6	0.6
		RSA: Archives and recordkeeping storage and retrieval			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,571.7</b>	<b>2,993.5</b>	<b>2,897.0</b>
73809	Mail	Admin RSA: Central Mail RSA: Central Mail	4.6	5.0	5.0
73809	Mail	H&SS RSA: Postage RSA: Postage	0.0	5.0	5.0
73810	Human Resources	Admin RSA: HR services RSA: HR services	71.1	83.3	83.6
73811	Building Leases	Admin RSA: Anchorage leases RSA: Anchorage leases	316.4	317.0	317.0
73811	Building Leases	Admin RSA: Fairbanks lease RSA: Fairbanks lease	35.0	35.0	35.0
73812	Legal	Law RSA: Regulations review RSA: Regulations review	3.5	3.5	3.5
73812	Legal	Law RSA: Tobacco Control RSA: Tobacco Control	68.3	118.6	118.6
73812	Legal	Law RSA: Case Costs RSA: Case Costs	1.0	1.0	1.0
73814	Insurance	Admin RSA: Risk Management RSA: Risk Management	19.4	19.5	19.5
73816	ADA Compliance	DOL RSA: ADA Compliance RSA: ADA Compliance	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Univ RSA: Final year for UA medicaid training related to FASD Waiver	0.0	294.6	0.0
73818	Training (Services-IA Svcs)	H&SS RSA: DHSS Training Academy RSA: DHSS Training Academy	8.8	5.0	5.0
73819	Commission Sales (IA Svcs)		4.3	0.0	0.0
73823	Health	H&SS RSA: Commissioner's Office RSA: Commissioner's Office	5.8	5.7	5.7
73823	Health	H&SS RSA: Public Affairs RSA: Public Affairs	7.2	7.2	7.2
73823	Health	H&SS RSA: IT RSAs: IT	8.4	8.4	31.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,571.7</b>	<b>2,993.5</b>	<b>2,897.0</b>
73823	Health	H&SS	RSA: Support to divisions RSA: Support to divisions	39.1	46.5	46.5
73823	Health	Information Technology Services	RSA: AKAIMS dedicated IT programers RSA: AKAIMS dedicated IT programers	144.0	204.2	204.2
73823	Health	H&SS	RSA: Management oversight of facilities RSA: Management oversight of facilities	1.0	3.0	3.0
73823	Health	H&SS	RSA: Public Safety Officer RSA: Public Safety Officer	0.0	10.4	10.4
73823	Health	H&SS	RSA: Tobacco licensing fees RSA: Tobacco licensing fees	0.0	26.1	26.1
73823	Health		Excess spending authority for potential I/A receipts Excess spending authority from unrealizable I/A receipts	0.0	57.7	73.6
73823	Health		Excess spending authority for potential CIP receipts Excess spending authority for unrealizable CIP receipts	0.0	124.6	124.6
73823	Health	Health Care Medicaid Services	RSA: HCS/ACS contract amendment for the Tribal/rural project RSA: HCS/ACS contract amendment for the Tribal/rural project	0.0	138.0	138.0
73826	Other Equip/Machinry			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			87.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Investments	RSA for Group Home Revolving Loan Fund management RSA for Group Home Revolving Loan Fund management	0.0	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		70.8	202.0	202.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>70.8</b>	<b>202.0</b>	<b>202.0</b>
74200	Business	Office and business supplies	70.6	78.0	78.0
		Office and business supplies			
74200	Business	Tribal/Rural system development supplies & workspace setup	0.0	10.0	10.0
		Tribal/Rural system development supplies & workspace setup			
74200	Business	Desktop and printer replacements	0.0	32.0	32.0
		Desktop and printer replacements			
74200	Business	Excess supply spending authority for potential CIP receipts	0.0	82.0	82.0
		Excess spending authority from unrealizable CIP receipts			
74480	Household & Instit.		0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				2,950.9	2,374.5	2,422.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	149.6	245.7	245.7
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	95.6	156.7	156.7
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	29.4	121.8	121.8
51010	Federal Receipts Title XIX Map Admin		6338220	11100	2,654.1	1,717.3	1,765.1
51010	Federal Receipts SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement (DIG), CFDA 93.243		6338526	11100	22.2	133.0	133.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				97.7	110.2	73.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Excess IA receipt authority for the collection of potential RSAs			11100	0.0	57.7	73.6
59060	Health & Social Svcs RSA from Governor's Council on Disabilities & Special Education for Vocational Training (6 months)	Governor's Cncl/Disabilities	6338320	11100	97.7	52.5	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	134.5	134.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Excess GF Program Receipt authority for potential projects			11100	0.0	134.5	134.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				32.5	182.5	182.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Excess SDPR authority for the collection against potential projects.			11100	0.0	150.0	150.0
51063	Stat Desig Prog Rec SDPR authority for Synectics/DASIS data collection contract		6338220	11100	32.5	32.5	32.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	352.6	352.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services Excess CIP receipt authority to allow for potential capital projects		6338220	11100	0.0	352.6	352.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51377	Alcohol/Drug Rfl Alcohol and Drug Abuse Group Home Revolving Fund		6338225	11100	0.0	2.0	2.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA: Demographics RSA: Demographics	Inter-dept	DOL	0.5	0.6	0.6
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	
73805	IT-Non-Telecommunication	RSA: MICS Computer Services Usage RSA: MICS Computer Services Usage	Intra-dept	Admin	2.7	2.7	2.7
73805	IT-Non-Telecommunication	RSA: VPN accounts RSA: VPN accounts	Inter-dept	Admin	0.6	1.0	1.0
73805	IT-Non-Telecommunication	RSA: Computer EPR RSA: Computer EPR	Inter-dept	Admin	40.0	41.0	41.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>43.3</b>	<b>44.7</b>	<b>44.7</b>	
73806	IT-Telecommunication	RSA: Telecom EPR & PBX RSA: Telecom EPR & PBX	Inter-dept	Admin	97.2	107.6	107.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>97.2</b>	<b>107.6</b>	<b>107.6</b>	
73807	Storage	RSA: Archives and recordkeeping storage and retrieval RSA: Archives and recordkeeping storage and retrieval	Inter-dept	E&ED	0.6	0.6	0.6
<b>73807 Storage subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	
73809	Mail	RSA: Central Mail RSA: Central Mail	Inter-dept	Admin	4.6	5.0	5.0
73809	Mail	RSA: Postage RSA: Postage	Intra-dept	H&SS	0.0	5.0	5.0
<b>73809 Mail subtotal:</b>				<b>4.6</b>	<b>10.0</b>	<b>10.0</b>	
73810	Human Resources	RSA: HR services RSA: HR services	Inter-dept	Admin	71.1	83.3	83.6
<b>73810 Human Resources subtotal:</b>				<b>71.1</b>	<b>83.3</b>	<b>83.6</b>	
73811	Building Leases	RSA: Anchorage leases RSA: Anchorage leases	Inter-dept	Admin	316.4	317.0	317.0
73811	Building Leases	RSA: Fairbanks lease RSA: Fairbanks lease	Inter-dept	Admin	35.0	35.0	35.0
<b>73811 Building Leases subtotal:</b>				<b>351.4</b>	<b>352.0</b>	<b>352.0</b>	
73812	Legal	RSA: Regulations review RSA: Regulations review	Inter-dept	Law	3.5	3.5	3.5
73812	Legal	RSA: Tobacco Control RSA: Tobacco Control	Inter-dept	Law	68.3	118.6	118.6
73812	Legal	RSA: Case Costs RSA: Case Costs	Inter-dept	Law	1.0	1.0	1.0
<b>73812 Legal subtotal:</b>				<b>72.8</b>	<b>123.1</b>	<b>123.1</b>	
73814	Insurance	RSA: Risk Management RSA: Risk Management	Inter-dept	Admin	19.4	19.5	19.5
<b>73814 Insurance subtotal:</b>				<b>19.4</b>	<b>19.5</b>	<b>19.5</b>	
73816	ADA Compliance	RSA: ADA Compliance RSA: ADA Compliance	Inter-dept	DOL	0.9	0.9	0.9

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73816 ADA Compliance subtotal:</b>				<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73818	Training (Services-IA Svcs) RSA: Final year for UA medicaid training related to FASD Waiver	Inter-dept	Univ	0.0	294.6	0.0
73818	Training (Services-IA Svcs) RSA: DHSS Training Academy RSA: DHSS Training Academy	Intra-dept	H&SS	8.8	5.0	5.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>8.8</b>	<b>299.6</b>	<b>5.0</b>
73823	Health RSA: Commissioner's Office	Intra-dept	H&SS	5.8	5.7	5.7
73823	Health RSA: Commissioner's Office	Intra-dept	H&SS	7.2	7.2	7.2
73823	Health RSA: Public Affairs	Intra-dept	H&SS	8.4	8.4	31.0
73823	Health RSAs: IT RSA: IT	Intra-dept	H&SS	39.1	46.5	46.5
73823	Health RSA: Support to divisions RSA: Support to divisions	Intra-dept	H&SS	144.0	204.2	204.2
73823	Health RSA: AKAIMS dedicated IT programers RSA: AKAIMS dedicated IT programers	Intra-dept	Information Technology Services	1.0	3.0	3.0
73823	Health RSA: Management oversight of facilities RSA: Management oversight of facilities	Intra-dept	H&SS	0.0	10.4	10.4
73823	Health RSA: Public Safety Officer RSA: Public Safety Officer	Intra-dept	H&SS	0.0	26.1	26.1
73823	Health RSA: Tobacco licensing fees RSA: Tobacco licensing fees	Intra-dept	H&SS	0.0	57.7	73.6
73823	Health Excess spending authority from unrealizable I/A receipts Excess spending authority for potential I/A receipts	Inter-dept		0.0	124.6	124.6
73823	Health Excess spending authority for unrealizable CIP receipts Excess spending authority for potential CIP receipts	Inter-dept		0.0	138.0	138.0
73823	Health RSA: HCS/ACS contract amendment for the Tribal/rural project RSA: HCS/ACS contract amendment for the Tribal/rural project	Inter-dept	Health Care Medicaid Services	0.0	138.0	138.0
<b>73823 Health subtotal:</b>				<b>205.5</b>	<b>631.8</b>	<b>670.3</b>
73979	Mgmt/Consulting (IA Svcs) RSA for Group Home Revolving Loan Fund management RSA for Group Home Revolving Loan Fund management	Inter-dept	Investments	0.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Behavioral Health Administration total:</b>				<b>876.1</b>	<b>1,675.7</b>	<b>1,419.9</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			<b>Grand Total:</b>	876.1	1,675.7	1,419.9

## Component: Community Action Prevention & Intervention Grants

### Contribution to Department's Mission

Ensure that effective community-based behavioral health prevention services are available statewide, incorporating community readiness, planning, partnerships and coalitions, and evidence-based strategies that demonstrate positive outcomes for individuals, families, and communities.

### Core Services

- To provide the foundation funding for Alaska's effort to prevent substance abuse within the State, with a special focus on preventing youth from experimenting with and becoming addicted to alcohol and other drugs, and to decrease negative impacts of alcohol and substance abuse in Alaska.

### Key Component Challenges

- The Division of Behavioral Health's prevention and early intervention services section (CAPI) is striving to develop a clear, comprehensive and integrated approach to prevention and early intervention of all behavioral health issues. For too long we have segregated social and health problems into manageable but isolated parts, missing the powerful effects of a broad combination of interventions that can impact related and intertwined problems. Our strategy of "blending, braiding and pooling" our Behavioral Health prevention funds has improved our response to suicide, promoted family wellness, reduced drinking and drug use among teens and adults, and increased healthy alcohol free and drug free pregnancies, thereby reducing the number of infants born with effects of prenatal alcohol exposure.
- During the past year, behavioral health began enhancing its partnership with interpersonal violence programming. As indicated above, many of our social issues are narrowly defined and segregated in terms of looking at the broad impact and relationship between conditions of health and wellness and the contributing factors. Domestic violence and sexual assault (DVSA) has traditionally been identified with victim services related to safety and legal assistance to provide appropriate conditions for safety to be maintained in or out of shelter services. We are now expanding our approach to DVSA by recognizing the impact of mental health issues and substance use/abuse issues that can be a contributing factor to intensity, timing and severity of interpersonal violence. We are working hard to guarantee all behavioral health providers better understand the dynamics of DVSA, as well as the impact of adverse childhood experience/ trauma on an individual's behavioral health outcomes. In turn, we are working with shelters and victim service agencies to better inform them about the services available through local behavioral health services and the strategies we can use to prevent DVSA and to increase earlier interventions to reduce the long-term damage.
- While our approach is to develop comprehensive, integrated behavioral health prevention and early intervention services related to substance use and abuse, suicide, fetal alcohol spectrum disorders, youth development, and resiliency and to promote community, family and individual wellness across Alaska, we continue to struggle with our ability to collect solid prevention outcome measures from our grantees. During the FY2012-2014 grant cycle we will be developing a new data collection process that will allow us to better document specific program outcomes.
- Related to outcome data is another specific prevention challenge related to the lack of an automated data collection tool (such as AKAIMS). In an effort to address this challenge, we have begun discussions with our AKAIMS contractor to explore a prevention module for AKAIMS.
- With support and technical assistance from the federal Substance Abuse and Mental Health Services Administration (SAMHSA), Alaska is utilizing the Strategic Prevention Framework (SPF) in all of our grant programs. The SPF is a five-step process that helps states and communities better identify the real issues they are struggling with and the most appropriate strategies for addressing these challenges. Utilizing the SPF process will allow both the state and communities to use data to drive decision-making about the issues that are of greatest importance and need, guaranteeing we select the right strategies to tackle our behavioral health

concerns and to see positive outcomes from our efforts.

- Developing a strong, integrated continuum of care within Behavioral Health continues to be our goal and our challenge. Looking broadly across the continuum from promotion to prevention to early intervention to treatment and to recovery requires a great deal of communication, partnering and coalition-building both at the state level and the community level. Working in partnership, while more beneficial in the long-run, is more difficult in the short-run. We continue to work with all of our community grantees to encourage a broader community or regional approach, not just an agency-by-agency service system.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered are anticipated in FY2013.

### Major Component Accomplishments in 2011

- FY2011 was the final year of a three-year funding cycle for our Comprehensive Behavioral Health Prevention grant programs. We are beginning to collect the outcome data for the last three years to develop a prevention program outcomes report utilizing the outcomes and results from strategies and interventions conducted across the state during FY2009-FY2011.
- In January of FY2011 DBH received approval of our federal SPF SIG Strategic Plan, in which we identified youth alcohol use and adult heavy and binge drinking as Alaska’s top priority consumption pattern based on a review and analysis of our state’s substance use data. In February we released a Request for Proposals based on the approved strategic plan. Ten proposals were received and reviewed through a Proposal Evaluation Committee in June. Six communities were selected and awarded grant funds for start-up in July 2011. Grant awards were made to RurAL CAP (serving the Bering Straits region); Fairbanks Native Association; Cook Inlet Council on Alcohol & Drug Abuse (south Kenai Peninsula); Alaska Island Community Services (Wrangell and Petersburg); Yakutat Tlingit Tribe; and SEARHC.
- Domestic Violence and Sexual Assault (DVSA) Rural Pilot Grants were awarded in February 2011. Four communities received these grants, as part of the Governor’s DVSA Initiative. Communities receiving grants are Dillingham, Bethel, Kodiak and Sitka. One implementation grant was awarded at \$600,000 (Dillingham) and three building capacity grants were awarded at \$200,000 (Bethel, Kodiak and Sitka). Key accomplishments in FY2011 include the completion of the Dillingham service area Alaska Victimization Survey, the introduction of the Green Dot By-Stander participation program in three of the four communities; the completion of Undoing Racism training in Bethel; the completion of a community Choose Respect mural in Sitka; and a number of youth leadership programs in Bethel and Sitka.

### Statutory and Regulatory Authority

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 78	Grant Programs

<b>Contact Information</b>
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner  <b>Phone:</b> (907) 465-1630  <b>Fax:</b> (907) 465-2499  <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

**Community Action Prevention & Intervention Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	11.0	0.0	0.0
73000 Services	490.6	469.0	469.0
74000 Commodities	1.6	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,699.8	6,218.0	6,418.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,203.0</b>	<b>6,717.0</b>	<b>6,917.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,088.0	3,247.9	3,247.9
1004 General Fund Receipts	947.0	530.9	530.9
1007 Inter-Agency Receipts	1,660.8	1,400.0	1,600.0
1037 General Fund / Mental Health	1,507.2	1,538.2	1,538.2
<b>Funding Totals</b>	<b>5,203.0</b>	<b>6,717.0</b>	<b>6,917.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,088.0	3,247.9	3,247.9
Interagency Receipts	51015	1,660.8	1,400.0	1,600.0
<b>Restricted Total</b>		<b>2,748.8</b>	<b>4,647.9</b>	<b>4,847.9</b>
<b>Total Estimated Revenues</b>		<b>2,748.8</b>	<b>4,647.9</b>	<b>4,847.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,069.1</b>	<b>0.0</b>	<b>1,400.0</b>	<b>3,247.9</b>	<b>6,717.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office	0.0	0.0	-1,400.0	0.0	-1,400.0
<b>Proposed budget increases:</b>					
-Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	0.0	0.0	1,400.0	0.0	1,400.0
-Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	0.0	0.0	200.0	0.0	200.0
<b>FY2013 Governor</b>	<b>2,069.1</b>	<b>0.0</b>	<b>1,600.0</b>	<b>3,247.9</b>	<b>6,917.0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	490.6	478.0	478.0	469.0	469.0	0.0	0.0%
74000 Commodities	1.6	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,699.8	6,227.9	6,227.9	6,218.0	6,418.0	200.0	3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,203.0</b>	<b>6,735.9</b>	<b>6,735.9</b>	<b>6,717.0</b>	<b>6,917.0</b>	<b>200.0</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,088.0	2,925.0	2,925.0	3,247.9	3,247.9	0.0	0.0%
1004 Gen Fund (UGF)	947.0	863.7	863.7	530.9	530.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,660.8	1,400.0	1,400.0	1,400.0	1,600.0	200.0	14.3%
1037 GF/MH (UGF)	1,507.2	1,547.2	1,547.2	1,538.2	1,538.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,454.2</b>	<b>2,410.9</b>	<b>2,410.9</b>	<b>2,069.1</b>	<b>2,069.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,660.8</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,600.0</b>	<b>200.0</b>	<b>14.3%</b>
<b>Federal Funds</b>	<b>1,088.0</b>	<b>2,925.0</b>	<b>2,925.0</b>	<b>3,247.9</b>	<b>3,247.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
1002 Fed Rcpts		2,925.0										
1004 Gen Fund		863.7										
1007 I/A Rcpts		1,400.0										
1037 GF/MH		1,547.2										
<b>Subtotal</b>		<b>6,735.9</b>	<b>0.0</b>	<b>0.0</b>	<b>478.0</b>	<b>30.0</b>	<b>0.0</b>	<b>6,227.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0231 Transfer general funds to Behavioral Administration to consolidate membership payments</b>												
Trout		-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.0										
This transfer will consolidate membership fees for National Association of State Mental Health Program Directors (NASMHPD) under the Behavioral Health Administration component.												
<b>ADN 06-2-0041 Transfer general funds to Rural Human Services and Suicide Prevention, approved 7/22/11</b>												
Trout		-332.8	0.0	0.0	0.0	0.0	0.0	-332.8	0.0	0	0	0
1004 Gen Fund		-332.8										
The division is transferring grant line authority from Community Action Prevention & Early Intervention component (CAPI – AR 23130) to the Rural Human Services & Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention & Early Intervention Request for Proposals. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to the Community Action Prevention & Intervention (community readiness and generalized substance abuse prevention) projects.												
<b>ADN 06-2-0041 Transfer federal authority from BH Admin and Seriously Emotionally Disturbed Youth, approved 7/22/11</b>												
Trin		322.9	0.0	0.0	0.0	0.0	0.0	322.9	0.0	0	0	0
1002 Fed Rcpts		322.9										
Affecting the CAPI component is a transfer in of excess federal authority from Behavioral Health Administration (AR 23036) and Seriously Emotionally Disturbed Youth (AR 23059). This will allow for additional federal receipts and grant line authority for the federal Strategic Prevention Framework State Incentive Grants.												
<b>Subtotal</b>		<b>6,717.0</b>	<b>0.0</b>	<b>0.0</b>	<b>469.0</b>	<b>30.0</b>	<b>0.0</b>	<b>6,218.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office</b>												
OTI		-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-1,400.0										
This transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
<b>Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office</b>												
	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts		1,400.0										
In an effort to reduce domestic violence, sexual assault, and substance abuse in rural Alaska, these funds will be used to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.												
<b>Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office</b>												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Family Wellness Warriors Initiative seeks to address the devastating problems of domestic violence, abuse, and neglect in the Alaska Native community, statewide. The purpose of the project is to empower organizations and individuals to effectively address the spiritual, emotional, mental and physical effects of domestic violence, abuse, and neglect. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.												
<b>Totals</b>		<b>6,917.0</b>	<b>0.0</b>	<b>0.0</b>	<b>469.0</b>	<b>30.0</b>	<b>0.0</b>	<b>6,418.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		11.0	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
72110		Employee Travel (Instate)	5.3	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	3.1	0.0	0.0
72410		Employee Travel (Out of state)	0.1	0.0	0.0
72420		Nonemployee Travel (Out of state Emp)	2.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Community Action Prevention & Intervention Grants (2596)

**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		490.6	469.0	469.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>490.6</b>	<b>469.0</b>	<b>469.0</b>
73025	Education Services	CADCA - Community Anti-Drug Coalitions of American annual membership	27.1	3.0	3.0
		CADCA - Community Anti-Drug Coalitions of American annual membership			
73026	Training/Conferences		65.3	0.0	0.0
73225	Delivery Services	Courier services	1.4	1.5	1.5
		Courier services			
73450	Advertising & Promos	Sponsorships of conferences and learning events by partnership agencies	23.0	25.0	25.0
		Sponsorships of conferences and learning events by partnership agencies			
73452	Promotions		15.0	0.0	0.0
73650	Struc/Infstruct/Land	Storage facility	3.1	4.0	4.0
		Storage facility			
73750	Other Services (Non IA Svcs)	Spending authority for potential contracts	26.6	35.5	35.5
		Spending authority for contracts not specifically assigned.			
73750	Other Services (Non IA Svcs)	SPF SIG Annual Meeting coordination - federal	0.0	60.0	60.0
		SPF SIG Annual Meeting coordination - federal			
73750	Other Services (Non IA Svcs)	Annual Grantee Meeting coordination - GF	0.0	30.0	30.0
		Annual Grantee Meeting coordination - GF			
73818	Training (Services-IA Svcs)		10.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	239.0	230.0	230.0
		RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant			
		RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Community Action Prevention & Intervention Grants (2596)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>490.6</b>	<b>469.0</b>	<b>469.0</b>
73979	Mgmt/Consulting (IA Svcs)	E&ED RSA with EED for Youth Risk Behavioral Survey RSA with EED for Youth Risk Behavioral Survey	20.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Public Health Admin Svcs RSA with Public Health for EPI Workgroup Epidemiologist RSA with Public Health for EPI Workgroup Epidemiologist	60.0	60.0	60.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1.6	30.0	30.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>1.6</b>	<b>30.0</b>	<b>30.0</b>
74200	Business	Supplies for prevention activities	1.6	30.0	30.0
		Supplies for prevention activities			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		4,699.8	6,218.0	6,418.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,699.8</b>	<b>6,218.0</b>	<b>6,418.0</b>
77110	Grants	Comprehensive Prevention & Early Intervention grant awards funded from Community Action Prevention & Intervention GF Comprehensive Prevention & Early Intervention grant awards funded from Community Action Prevention & Intervention GF	3,119.3	1,860.1	1,860.1
77110	Grants	Comprehensive Prevention & Early Intervention grant awards funded from the federal Substance Abuse, Prevention, and Treatment Block Grant (SAPT) Comprehensive Prevention & Early Intervention grant awards funded from the federal Substance Abuse, Prevention, and Treatment Block Grant (SAPT)	0.0	926.4	926.4
77110	Grants	Federal Strategic Prevention Framework Regional & Community Grants Federal Strategic Prevention Framework Regional & Community Grants	0.0	2,031.5	2,031.5
77110	Grants	DVSA Multidisciplinary Rural Community Pilot Project - Year Two RSA from GOV DVSA Multidisciplinary Rural Community Pilot Project - Year Three RSA from GOV	0.0	1,400.0	1,400.0
77110	Grants	DVSA Family Wellness Warriors Initiative - Yr Three	0.0	0.0	200.0
77111	Prevention		1,464.9	0.0	0.0
77118	Nonres Treatment		115.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,088.0	3,247.9	3,247.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06337330	11100	211.4	2,321.5	2,321.5
	SAMHSA Strategic Prevention Framework State Incentive Grant (SPF SIG) CFDA 93.243						
51010	Federal Receipts		06337621	11100	876.6	926.4	926.4
	SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,660.8	1,400.0	1,600.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59015	Office Of The Governr RSA: Yr 3 DVSA Family Wellness Warriors	Executive Office	6337292	11100	0.0	0.0	200.0
59015	Office Of The Governr RSA with Governor's Office for Year Two DVSA Rural Pilot Project RSA: Yr 3 DVSA Rural Pilot Project	Executive Office	6337328		1,660.8	1,400.0	1,400.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant	Inter-dept	Univ	239.0	230.0	230.0
73979	Mgmt/Consulting (IA Svcs) RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant RSA with EED for Youth Risk Behavioral Survey	Inter-dept	E&ED	20.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Health for EPI Workgroup Epidemiologist RSA with Public Health for EPI Workgroup Epidemiologist	Intra-dept	Public Health Admin Svcs	60.0	60.0	60.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>319.0</b>	<b>310.0</b>	<b>310.0</b>
<b>Community Action Prevention &amp; Intervention Grants total:</b>				<b>319.0</b>	<b>310.0</b>	<b>310.0</b>
<b>Grand Total:</b>				<b>319.0</b>	<b>310.0</b>	<b>310.0</b>

## Component: Rural Services and Suicide Prevention

### Contribution to Department's Mission

To encourage and support regional and community-based efforts in rural and remote Alaska, focusing on prevention of suicide, depression and other self-destructive behaviors by building a strong, skilled and prepared workforce utilizing a service delivery system using a combination of traditional Alaska Native and western practices.

### Core Services

- Community-Based Suicide Prevention Program (CBSPP) provides funds to develop data-driven, community-based strategies focused on mental health promotion, prevention of suicide, increased mental health.
- Rural Human Services System Project (RHSSP) provides funds to regional agencies to hire, train, and supervise village-based counselors, to attend the University of Alaska Fairbanks Rural Human Services (RHS) Certification program. RHS trained village-based counselors provide integrated substance abuse and mental health outpatient, aftercare and support services as well as prevention and education activities throughout rural and remote Alaska.
- Both the Community-Based Suicide Prevention Program and the Rural Human Services System Project focus on ensuring that needed services are both available in, and culturally appropriate to, the villages and communities of rural Alaska. Services and strategies provide a wide range of prevention and early intervention services. RHS trained village-based counselors provide a full range of paraprofessional services from screening to aftercare under the supervision of more advanced practitioners.

### Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's (UAF) Rural Human Services certification program. The RHS program is a 32-hour rural behavioral health training program that brings rural-based students into the UAF educational "pipeline," providing a two-year cohort educational model that is specifically geared toward rural social service providers. One challenge agencies deal with is finding individuals ready and willing to enter the RHS program and retaining those counselors once trained. Much of the RHS training requires students to be on campus in Fairbanks for six weeks a year (three two-week sessions). Finding willing students is becoming less of an issue as more students complete the program and "sell" the program's value through word of mouth. Salaries to retain these students once they complete their certification are a more serious issue.
- We coordinate with the Indian Health Service (IHS) Behavioral Health Aide program to eliminate duplication and enhance the efforts of each group. We are working closely with the UAF to identify ways to increase our partnership, better utilize these limited funds, and maximize and sustain the outcomes of the Rural Human Service training program.
- We currently fund 14 rural and Alaska Native service agencies to provide RHS training opportunities to their staff. The University receives approximately 20 additional requests per year for RHS scholarship funding from individuals not associated with one of the currently funded agencies. To meet the interest for this program, we are looking at ways we can use our limited funds in more creative ways to increase the number of participants and to expand who is eligible to participate in the RHS program (VPSOs, educators, ICWA Workers, public health nurses, and others).
- The number of students who graduate from RHS and want to continue in the UAF rural pipeline is growing. This year, the Bethel campus has approximately 25 new RHS graduates moving into the AA Human Services program. This is great news and will significantly increase the quality of our rural behavioral health workforce, but the funding for these programs cannot meet the current need. In addition, we are seeing a growing number of RHS and AA Human Services students continuing on to the UAF distance Bachelor's of Social Work program. The challenge is making sure there are adequate funding sources to assist students who want to continue with their educational pursuits, while giving Alaska a quality behavioral health work force.
- The Community Based Suicide Prevention is a program developed to meet the needs of rural Alaska, where our state's suicide rates are often much higher than in urban areas of the state. These grant dollars help focus on the needs of small communities with limited resources and with a great many challenges with alcohol and drug use, unemployment, mental health concerns, and a loss of cultural identify. We are working to enhance training for

project coordinators and establish or broaden links among projects. The division's prevention staff is working with Community-Based Suicide Prevention Program grantees to develop better strategies, outcome measures and community planning and readiness to deal with issues related to suicide.

- Helping our smallest and most remote grantees develop broader community ownership of the behavioral health issues within their communities and address the issue of community readiness before trying to implement prevention and intervention programming continues to present challenges. Too many communities, especially those hard hit by suicide, are not ready to address mental health issues and find healthy ways to intervene. We are working in close partnership with the Statewide Suicide Prevention Council on its suicide prevention plan and media campaign to increase awareness and education about suicide and its impact on individuals, families and communities. We will continue to offer suicide prevention gatekeeper and postvention training to all suicide prevention grantees.
- In an effort to broaden the scope of knowledge as to who the appropriate partners might be to work with us and grantees to improve suicide prevention outcomes, we will increase our focus on regional and community planning and readiness to address the difficult issues surrounding suicide. In addition, we will explore better utilization of our state's telemedicine capabilities. Many of the Alaska Native Health Corporations are entering into telemedicine agreements that will provide increased early intervention, screening and treatment capacity in rural areas. We also plan to link with the Alaska Native Tribal Health Consortium and rural health clinics to improve service delivery, provide Gatekeeper training and analyze recommendations from the Alaska Follow-back Study to identify new strategies for earlier intervention with identified high-risk individuals.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered are anticipated in FY2013.

### Major Component Accomplishments in 2011

- Assembled postvention project advisory group to help tailor postvention and suicide survivor resources, the "Helping Communities Heal" resource guide, and other products and materials to be distributed statewide.
- Coordinated Community Action Planning (CAP) team postvention training among providers and community stakeholders during the Alaska Postvention Training and Healing Conference held June 9-10, 2011.
- Increased understanding that survivors of suicide also require anonymous support through Alaska Careline crisis line services. Further monitoring and tracking of survivor outreach, needs and services are necessary.
- Connecting regional and local CAP teams to Alaska Careline is instrumental for all future postvention training and planning and will continue to improve in FY2012.
- Further development of CAP team technical assistance and training will be necessary in order to create a well-defined system that will reach all communities in Alaska and will continue in FY2012, building on the accomplishments of FY2011.

### Statutory and Regulatory Authority

AS 47.30.470-500      Mental Health  
7 AAC 78                Grant Programs

<b>Contact Information</b>
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner  <b>Phone:</b> (907) 465-1630  <b>Fax:</b> (907) 465-2499  <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

**Rural Services and Suicide Prevention  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	451.4	498.6	498.6
74000 Commodities	12.4	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,462.0	3,059.6	3,059.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,925.8</b>	<b>3,568.2</b>	<b>3,568.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	368.8	500.0	500.0
1004 General Fund Receipts	313.1	732.5	732.5
1037 General Fund / Mental Health	128.9	148.9	148.9
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	2,115.0	2,186.8	2,186.8
<b>Funding Totals</b>	<b>2,925.8</b>	<b>3,568.2</b>	<b>3,568.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	368.8	500.0	500.0
<b>Restricted Total</b>		<b>368.8</b>	<b>500.0</b>	<b>500.0</b>
<b>Total Estimated Revenues</b>		<b>368.8</b>	<b>500.0</b>	<b>500.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	881.4	2,186.8	0.0	500.0	3,568.2
FY2013 Governor	881.4	2,186.8	0.0	500.0	3,568.2

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	451.4	398.6	398.6	498.6	498.6	0.0	0.0%
74000 Commodities	12.4	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,462.0	2,713.0	2,713.0	3,059.6	3,059.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,925.8</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>3,568.2</b>	<b>3,568.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	368.8	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	313.1	285.9	285.9	732.5	732.5	0.0	0.0%
1037 GF/MH (UGF)	128.9	148.9	148.9	148.9	148.9	0.0	0.0%
1180 Alcohol Fd (DGF)	2,115.0	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>442.0</b>	<b>434.8</b>	<b>434.8</b>	<b>881.4</b>	<b>881.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,115.0</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>368.8</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		148.9										
1180 Alcohol Fd		2,186.8										
<b>Subtotal</b>		<b>3,121.6</b>	<b>0.0</b>	<b>0.0</b>	<b>398.6</b>	<b>10.0</b>	<b>0.0</b>	<b>2,713.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0041 Transfer authority from Community Action Prevention &amp; Intervention and Alcohol Safety Action Pgm, 7/22/11</b>												
Trin		446.6	0.0	0.0	0.0	0.0	0.0	446.6	0.0	0	0	0
1004 Gen Fund		446.6										
The division is transferring grant line authority from Community Action Prevention & Early Intervention component (CAPI – AR 23130) and Alcohol Safety Action Program (ASAP – AR 23014) component to the Rural Human Services & Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention & Early Intervention Request for Proposals. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to the Community Action Prevention & Intervention (community readiness and generalized substance abuse prevention) and Alcohol & Safety Action Program (ASAP) projects.												
<b>ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention</b>												
LIT		0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
This transfer from grants to contracts will allow for the following suicide postvention activities: - Design and layout of postvention tool kit - Development of team training/planning model - Suicide postvention and prevention awareness media campaign												
<b>Subtotal</b>		<b>3,568.2</b>	<b>0.0</b>	<b>0.0</b>	<b>498.6</b>	<b>10.0</b>	<b>0.0</b>	<b>3,059.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>3,568.2</b>	<b>0.0</b>	<b>0.0</b>	<b>498.6</b>	<b>10.0</b>	<b>0.0</b>	<b>3,059.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		451.4	498.6	498.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>451.4</b>	<b>498.6</b>	<b>498.6</b>
73025	Education Services	Alaska Gatekeeper Training contract implemented as part of the Youth Suicide Prevention Grant - federal	65.3	5.0	5.0
		Alaska Gatekeeper Training contract implemented as part of the Youth Suicide Prevention Grant - federal			
73025	Education Services	Excess spending authorization for empty federal authority	0.0	49.6	49.6
		Excess spending authorization for unrealizable federal receipts.			
73025	Education Services	Spending authority for potential contract or RSA associated with Alaska Youth Suicide Prevention project - federal	0.0	25.0	25.0
		Spending authority for potential contract or RSA associated with Alaska Youth Suicide Prevention project - federal			
73450	Advertising & Promos		41.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Suicide postvention and resource contracts - ADTP	11.3	100.0	100.0
		Suicide postvention and resource contracts - ADTP			
73750	Other Services (Non IA Svcs)	Spending authority for potential contract or RSA	0.0	115.0	115.0
		Spending authority for contracts or RSAs not specifically assigned.			
73818	Training (Services-IA Svcs)	Univ	154.0	154.0	154.0
		RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program that provides training for rural counselors - GF			
		RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program that provides training for rural counselors - GF			
73823	Health		108.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Rural Services and Suicide Prevention (2597)

**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>451.4</b>	<b>498.6</b>	<b>498.6</b>
73979	Mgmt/Consulting (IA Svcs)	Univ	71.3	50.0	50.0
		RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal			
		RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.4	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.4</b>	<b>10.0</b>	<b>10.0</b>
74200	Business	Books and education supplies - GF	12.4	5.0	5.0
		Books and education supplies - GF			
74200	Business	Supplies for Alaska Youth Suicide Prevention project - federal	0.0	5.0	5.0
		Supplies for Alaska Youth Suicide Prevention project - federal			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,462.0	3,059.6	3,059.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,462.0</b>	<b>3,059.6</b>	<b>3,059.6</b>
77110	Grants	Youth Suicide Prevention Grants - federal Youth Suicide Prevention Grants - federal	340.0	340.0	340.0
77110	Grants	Rural Human Services grants Rural Human Services grants	2,122.0	1,991.6	1,991.6
77110	Grants	Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program	0.0	602.7	602.7
77110	Grants	Suicide postvention grant project ADTP Suicide postvention grant project ADTP	0.0	100.0	100.0
77110	Grants	Excess spending authorization for empty federal Excess spending authorization for unrealizable federal receipts.	0.0	25.3	25.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				368.8	500.0	500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Excess federal receipt authority to allow for carryover request for Youth Suicide Prevention grant			11100	0.0	75.0	75.0
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243		6337353	11100	368.8	425.0	425.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73818	Training (Services-IA Svcs) RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program that provides training for rural counselors - GF RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program that provides training for rural counselors - GF	Inter-dept	Univ	154.0	154.0	154.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>154.0</b>	<b>154.0</b>	<b>154.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal	Inter-dept	Univ	71.3	50.0	50.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>71.3</b>	<b>50.0</b>	<b>50.0</b>
<b>Rural Services and Suicide Prevention total:</b>				<b>225.3</b>	<b>204.0</b>	<b>204.0</b>
<b>Grand Total:</b>				<b>225.3</b>	<b>204.0</b>	<b>204.0</b>

## Component: Psychiatric Emergency Services

### Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by behavioral health disorders or illness, reducing the rate of unintended injuries and suicide, and recognizing the prevalence of co-occurring substance use and mental health disorders during the provision of emergency services.

### Core Services

- Provide help to individuals at the onset of a behavioral health crisis or psychiatric emergency, recognizing – even at the earliest stages of the intervention - that the goal is always to maintain the individual in the least restrictive and clinically appropriate (“closest to home”) location.
- Provide an array of emergency services that extends from local crisis intervention and assessment services, to brief therapeutic interventions that help stabilize a person and offer follow up with local, community-based behavioral health services.
- Provide competitive grants to comprehensive community behavioral health agencies in order to fund services statewide that are intended to aid individuals experiencing a behavioral health crisis.
- Respond to disasters and coordinate or participate in local, state, and federal emergency response efforts.

### Key Component Challenges

- Each community in Alaska, be it village or urban center, must have some capacity to respond to behavioral health emergencies, including psychiatric. In the event local behavioral health options are not available, the psychiatric emergency must be coordinated by local primary care healthcare professionals, with behavioral health backup (sometimes via technology or from a regional hub). Local challenges and solutions are as diverse as the geography and cultures.
- Rural / Frontier challenges include the ability of small communities to coordinate services in such a manner as to preserve the dignity and respect of the person experiencing the crisis. This includes careful liaison with law enforcement, village-based peace officers, primary care practitioners, and behavioral and community health aides. A greater emphasis must be placed on developing local, ‘hands on’, trauma-informed crisis intervention skills in order to decrease the number of crisis transfers of local residents out of their home communities for stabilization in a regional or urban hospital.
- Suicide knows no boundaries in the State of Alaska. Prevalence rates are unacceptable, be it in urban, rural or frontier communities. The provision of behavioral health emergency services is often the first response in these crisis situations. Reducing the prevalence requires concerned citizens and the community at large to recognize warning signs and, when possible, to invoke appropriate intervention responses. There also exists a need to train first responders in effectively handling traumatic situations, should there be tragic outcome.
- Psychiatric Emergency Services is a part of the continuum of care and is often a partnership between the local or regional behavioral health provider agency, law enforcement, primary care, and a hospital emergency department. Due to the disparity in resources across the State, the level of coordination and attention to clinically appropriate intervention and postvention strategies requires standardization and continuing education.
- The development of quality local Psychiatric Emergency Services throughout the State, including the continued expansion of available Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) service facilities as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to the State psychiatric hospital (Alaska Psychiatric Institute), which has very limited capacity (80 total beds, with only 50 acute adult beds) and has experienced significant census increases in recent years.
- Results of the Alaska Screening Tool, which is conducted with everyone who enters behavioral health treatment, indicate that 58% of the people have both substance abuse and mental health issues. All work with people who present with behavioral health crises needs to include screening and intervention for substance abuse as well as mental health issues. While this component is titled Psychiatric Emergency Services, attention to substance abuse and dependency needs to be integrated into screening, assessment, and treatment at all points in the continuum.

## Significant Changes in Results to be Delivered in FY2013

- We expect improvement in the decision-making process around the statewide emergency services system by division policymakers and behavioral health stakeholder leadership because of access to a significant body of data analysis. Data is being gathered from the State's behavioral health centers through AKAIMS, and from the admissions and discharge data from API, the DES and DET facilities, the Providence Psychiatric Emergency Room (PPER), the Providence Crisis Recovery Center (PCRC), and many of the hospitals in the Anchorage / Mat-Su bowl. Data-based decision making should help us identify gaps, efficiencies, effectiveness, and potentially redirect resources for the right services to the right person at the right time and the right cost.
- Workforce shortages present significant barriers to effective response to behavioral health emergencies, especially in rural areas. Expansion of tele-health capacity, including a personal computer-based application of tele-health to a home-based model that is less expensive and has more comprehensive application, shows great promise to connect behavioral health aides, supervisors, clinicians, psychologists, and psychiatrists in a supportive practice model.
- Statewide training, not only for the emergency services staff of community behavioral health centers, but training sessions for emergency transport providers will result in improvement in the administration and delivery of the emergency services system, statewide.

## Major Component Accomplishments in 2011

During FY2011, the division hired a statewide Emergency Services Program specialist. FY2011 accomplishments include:

- Creation of the Community Emergency Services System Steering Committee with six workgroups: Administration, Financing, Collaboration, Behavioral Health Services, Community Resources, and Peer & Family Supports.
- Coordination between the Alaska Court System, the Public Defender Agency, the Department of Law, and the Division regarding revisions to the Alaska State Court System forms that pertain to the emergency detention, evaluation and involuntary commitment of persons experiencing a mental health crisis.
- Initiation of the UAA / API Data Project with the goal of reviewing API admissions and discharge data in order to help explore potential ways to reduce census pressures on API.
- South Peninsula Hospital in Homer to complete an agreement to provide Designated Evaluation and Stabilization (DES) services to the south Kenai Peninsula region by the end of 2011.
- Long-promised crisis prevention and intervention training provided to the staff of two of Alaska's three DES hospitals (PeaceHealth Ketchikan Medical Center and South Peninsula Hospital), as well as to the staff of these two communities' associated behavioral health centers, meeting the Division's goal of helping the staff at these facilities feel more competent in working with difficult, aggressive, acting out patients.
- Revised Disproportionate Share Hospital (DSH) agreements to be completed, as well as separate agreements with all DES and DET hospitals for the reporting of information regarding the admissions to these facilities of persons seeking payment of their treatment services under the State's Mental Health Assistance Program (MHAP).
- A substantially revised Provider Agreement (PA) for Secure Transport Services was completed, including increases to the fee structure. The new fee structure was sufficient to encourage the existing two secure transport companies to remain in the business, and DBH was also able to recruit a new start-up company into the business, which greatly relieved stress on the system and quieted service complaints.

## Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services



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**Psychiatric Emergency Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.9	0.0	0.0
73000 Services	1,265.6	1,885.7	1,885.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,880.2	6,923.3	6,923.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,147.7</b>	<b>8,809.0</b>	<b>8,809.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,679.0	1,714.4	1,714.4
1037 General Fund / Mental Health	5,466.7	7,094.6	7,094.6
1092 Mental Health Trust Authority Authorized Receipts	2.0	0.0	0.0
<b>Funding Totals</b>	<b>7,147.7</b>	<b>8,809.0</b>	<b>8,809.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	8,809.0	0.0	0.0	0.0	8,809.0
FY2013 Governor	8,809.0	0.0	0.0	0.0	8,809.0

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,265.6	1,885.7	1,885.7	1,885.7	1,885.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,880.2	6,272.8	6,272.8	6,923.3	6,923.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,147.7</b>	<b>8,158.5</b>	<b>8,158.5</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,679.0	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH (UGF)	5,466.7	6,444.1	6,444.1	7,094.6	7,094.6	0.0	0.0%
1092 MHTAAR (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,145.7</b>	<b>8,158.5</b>	<b>8,158.5</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		6,444.1										
<b>Subtotal</b>		<b>8,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,272.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0041 Transfer authority from Behavioral Health Grants, approved 7/22/11</b>												
Trin		650.5	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0	0	0
1037 GF/MH		650.5										
<b>Subtotal</b>		<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,923.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,923.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In FY2012, the Division is initiating an adult crisis respite grant to Providence Hospital. A transfer of grant line authority is necessary from Behavioral Health Grants (AR 23030) to Psychiatric Emergency Services (AR 23045) to accommodate this new grant. The grant line authority is available in the BH Grant component from one-time grant incentive payments that were made in FY2011 and are not continuing in FY2012.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Psychiatric Emergency Services (1435)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
72110		Employee Travel (Instate)	0.5	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	1.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Psychiatric Emergency Services (1435)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,265.6	1,885.7	1,885.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,265.6</b>	<b>1,885.7</b>	<b>1,885.7</b>
73750		Other Services (Non IA Svcs)	0.1	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73823	H&SS	RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services	1,265.4	1,885.7	1,885.7
		RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Psychiatric Emergency Services (1435)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		5,880.2	6,923.3	6,923.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,880.2</b>	<b>6,923.3</b>	<b>6,923.3</b>
77110	Grants	Psychiatric emergency services funded from the Comprehensive Treatment & Recovery Grant Program	5,857.4	6,540.1	6,540.1
		Psychiatric emergency services funded from the Comprehensive Treatment & Recovery Grant Program			
77110	Grants	Adult ISA provider agreement increment and adult crisis respite provider agreement	0.0	363.0	363.0
		Adult ISA provider agreement increment and adult crisis respite provider agreement			
77110	Grants	Emergency client travel	22.8	20.2	20.2
		Emergency client travel			



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73823	Health RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services	Intra-dept	H&SS	1,265.4	1,885.7	1,885.7
<b>73823 Health subtotal:</b>				<b>1,265.4</b>	<b>1,885.7</b>	<b>1,885.7</b>
<b>Psychiatric Emergency Services total:</b>				<b>1,265.4</b>	<b>1,885.7</b>	<b>1,885.7</b>
<b>Grand Total:</b>				<b>1,265.4</b>	<b>1,885.7</b>	<b>1,885.7</b>

**Component: Services to the Seriously Mentally Ill****Contribution to Department's Mission**

Increase the number of at-risk adults with serious mental illness who are able to live safely in the least restrictive community based setting.

**Core Services**

- To provide psychiatric and rehabilitative services to adults with serious mental illness through grants to community mental health agencies. Core services are assessment, psychotherapy, case management, medication management and skill building services to support independent living and maximize quality of life. Specialized services include supported residential and employment programs.

**Key Component Challenges**

- Seriously mentally ill (SMI) adults continue to experience hospitalization and incarceration, especially in Anchorage and the South Central regions which are the most underserved according to prevalence data. Service gaps exist for individuals with SMI and complex cognitive and behavioral disorders resulting in hospitalization, incarceration and out-of-state placement.
- AKAIMS data for FY2011 indicates that approximately 39% of clients had Medicaid as their primary insurance with 17% of clients served having no insurance of any type. Clients in general do not have many personal resources on which to draw. Mental health services are financed primarily through grants and Medicaid. Non-resourced clients cause financial strain for providers.
- Individuals exiting correctional facilities, or involved with the Court System, lack supportive housing to prevent repeated episodes of homelessness and institutionalization. These clients are often denied housing due to the nature of their criminal offense (arson, sex offenses, and violent assault).
- There are not enough direct service mental health workers because wages are low and work is difficult.
- Supported Employment is an Evidence Based Practice and key element in recovery for many individuals and needs continued support in the state.
- Assisted Living Home providers serve more than three hundred individuals around the state with mental health issues and need better preparation to work with increasingly complex resident mental health problems and behaviors.
- There is a statewide shortage of residential supportive housing that can accommodate clients having behavioral health issues too severe to be managed in a standard assisted living home but who are not so ill that they require hospitalization.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results to be delivered are anticipated in FY2013.

**Major Component Accomplishments in 2011**

The focus of care continued to be a reduction of use of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) facilities through a concurrent increase in community supports, appropriate interventions and housing stability. The Bridge-Home Pilot program and the DOC Discharge Incentives program continue to deliver results consistent with their missions. In FY2011, there was a shift in focus in that the DOC program is attempting to serve mentally and behaviorally complex adults who formerly were sent out of state for residential care, and the Bridge Home program is working with clients having more severe issues than previously. The reporting requirements for the programs have been revamped to be more outcome and results-oriented rather than purely quantitative. The Adult Individualized Services (ISA) program was established and began funding services for the hard to serve population of seriously mentally ill adults with no benefits or other resources.

**Specific program accomplishments in FY2011:**

- 50 Bridge Home clients with histories of high utilization of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) resources and history of housing instability were served by the program. Those admitted to the Bridge Home since July 1, 2010 spent 766 days in jail and 78 days in API in the year preceding their involvement. Through the end of the fourth quarter of FY2011, these same had spent no time in API and 35 days in jail.
- 74 clients released from DOC were housed through the Discharge Incentive grants, most of whom would have been otherwise homeless.
- During the fourth quarter of FY2011, 823 unduplicated persons were served by the Mental Health Web, a peer operated program serving a population with high representation of Alaska Natives. A client satisfaction survey done during the fourth quarter of FY2011 shows that 91% of clients reported an improvement in their functioning or quality of life.
- A peer support specialist from a community based peer provider agency meets with hard-to-engage API patients prior to discharge in an effort to engage them in support services as they return to the community.
- 12 agencies utilized Adult Individualized Services Agreements with 12 agencies to provide services to unresourced consumers.
- Provided services to 10,752 seriously mentally ill adults statewide.

### Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

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**Services to the Seriously Mentally III  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	80.5	520.9	45.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	16,539.5	16,620.9	16,920.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,620.0</b>	<b>17,141.8</b>	<b>16,966.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	890.1	972.0	972.0
1004 General Fund Receipts	1,238.5	1,194.5	1,194.5
1037 General Fund / Mental Health	13,391.4	13,825.3	13,850.3
1092 Mental Health Trust Authority Authorized Receipts	1,100.0	1,150.0	950.0
<b>Funding Totals</b>	<b>16,620.0</b>	<b>17,141.8</b>	<b>16,966.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	890.1	972.0	972.0
<b>Restricted Total</b>		<b>890.1</b>	<b>972.0</b>	<b>972.0</b>
<b>Total Estimated Revenues</b>		<b>890.1</b>	<b>972.0</b>	<b>972.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>15,019.8</b>	<b>0.0</b>	<b>1,150.0</b>	<b>972.0</b>	<b>17,141.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska Complex Behavior Collaborative Half-Year Funding	-325.0	0.0	0.0	0.0	-325.0
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-1,150.0	0.0	-1,150.0
<b>Proposed budget increases:</b>					
-MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	50.0	0.0	200.0	0.0	250.0
-MH Trust: Housing - Grant 575.07 Bridge Home Program & Expansion	300.0	0.0	750.0	0.0	1,050.0
<b>FY2013 Governor</b>	<b>15,044.8</b>	<b>0.0</b>	<b>950.0</b>	<b>972.0</b>	<b>16,966.8</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	80.5	195.9	520.9	520.9	45.9	-475.0	-91.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,539.5	16,638.4	16,638.4	16,620.9	16,920.9	300.0	1.8%
78000 Miscellaneous	0.0	325.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,620.0</b>	<b>17,159.3</b>	<b>17,159.3</b>	<b>17,141.8</b>	<b>16,966.8</b>	<b>-175.0</b>	<b>-1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	890.1	989.5	989.5	972.0	972.0	0.0	0.0%
1004 Gen Fund (UGF)	1,238.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH (UGF)	13,391.4	13,825.3	13,825.3	13,825.3	13,850.3	25.0	0.2%
1092 MHTAAR (Other)	1,100.0	1,150.0	1,150.0	1,150.0	950.0	-200.0	-17.4%
<b>Unrestricted General (UGF)</b>	<b>14,629.9</b>	<b>15,019.8</b>	<b>15,019.8</b>	<b>15,019.8</b>	<b>15,044.8</b>	<b>25.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,100.0</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>950.0</b>	<b>-200.0</b>	<b>-17.4%</b>
<b>Federal Funds</b>	<b>890.1</b>	<b>989.5</b>	<b>989.5</b>	<b>972.0</b>	<b>972.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		13,825.3										
1092 MHTAAR		1,150.0										
<b>ADN 06-2-0022 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	325.0	0.0	0.0	0.0	-325.0	0	0	0
Transfer authority from the miscellaneous line to the services line within the component.												
The Hub is conceptualized as a point of entry into the Alaska Complex Behavior Collaborative (Collaborative). Individuals may be brought to the attention of the Hub when their behaviors are complex, presenting a high risk of danger to self or others; the interventions required to ensure the safety of those involved are outside the skill-set of the current program staff. This increment funds operations for half a year.												
<b>Subtotal</b>		<b>17,159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,638.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming</b>												
	Trout	-17.5	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0	0	0
1002 Fed Rcpts		-17.5										
Transfer unrealizable federal authority from the Seriously Mentally Ill (SMI) Component to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the SMI component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
<b>Subtotal</b>		<b>17,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,620.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Alaska Complex Behavior Collaborative Half-Year Funding</b>												
	OTI	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-325.0										
This transaction reverses one-time funding for the Alaska Complex Behavior Collaborative project.												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-1,150.0	0.0	0.0	-150.0	0.0	0.0	-1,000.0	0.0	0	0	0
1092 MHTAAR		-1,150.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: AK Alc Bd-Alaska Complex Behavior Collaborative \$150.0												
MH Trust: Housing-Grant 575.06 Bridge Home Program & Expansion \$750.0												
MH Trust: Housing-Grant 604.06 department of Corrections discharge incentive grants \$250.0												
<b>MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants</b>												
	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		200.0										
This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.												
<b>MH Trust: Housing - Grant 575.07 Bridge Home Program &amp; Expansion</b>												
	IncM	1,050.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0	0	0
1037 GF/MH		300.0										
1092 MHTAAR		750.0										
This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request reflects a \$300.0 increment for the project, which allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.												
<b>Totals</b>		<b>16,966.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,920.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			80.5	520.9	45.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>80.5</b>	<b>520.9</b>	<b>45.9</b>
73025		Education Services		41.9	0.0	0.0
73175		Health Services	Alaska Complex Behavioral Collaborative Hub (\$150 Trust and \$325 GF)	0.0	475.0	0.0
73750		Other Services (Non IA Svcs)		38.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AK MH/Alc & Drug Abuse Brds	RSA with AMHB for planning requirements of the CMHS Block Grant RSA with AMHB for planning requirements of the CMHS Block Grant	0.0	45.9	45.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		16,539.5	16,620.9	16,920.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>16,539.5</b>	<b>16,620.9</b>	<b>16,920.9</b>
77110	Grants		16,530.9	0.0	0.0
77110	Grants	Individual Case Management grants Individual Case Management grants	0.0	0.3	0.3
77110	Grants	Bridge Home Program & Expansion - Trust funded Bridge Home Program & Expansion - (\$750.0 Trust and \$300.0 GF)	0.0	750.0	1,050.0
77110	Grants	Services for crital adults (\$140.8 GF and \$159.2 CMHS Block Grt) Services for critical adults (\$140.8 GF and \$159.2 CMHS Block Grant)	0.0	300.0	300.0
77110	Grants	DOC Incentive Discharge (\$250.0 Trust and 150.0 GF base) DOC Incentive Discharge (\$200.0 Trust and \$200.0 GF base)	0.0	400.0	400.0
77110	Grants	Supported Employment grants funded from the federal CMHS Block Grant Supported Employment grants funded from the federal CMHS Block Grant	0.0	414.4	414.4
77110	Grants	Peer/consumer Evidence Based Practice Grants - GF Peer/consumer Evidence Based Practice Grants - GF	0.0	335.0	335.0
77110	Grants	PATH homelessness grant PATH homelessness grant	0.0	300.0	300.0
77110	Grants	Behavioral Health Provider Association - GF Behavioral Health Provider Association - GF	0.0	50.9	50.9
77110	Grants	SMI Individual Service Agreements SMI Individual Service Agreements	0.0	1,000.0	1,000.0
77110	Grants	Assisted Living provider agreements Assisted Living provider agreements	0.0	2,719.5	2,719.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Services to the Seriously Mentally Ill (800)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>16,539.5</b>	<b>16,620.9</b>	<b>16,920.9</b>
77110	Grants	Services for Seriously Mentally Ill awarded under the Comprehensive Treatment & Recovery Grant Program	0.0	10,350.8	10,350.8
		Services for Seriously Mentally Ill awarded under the Comprehensive Treatment & Recovery Grant Program			
77110	Grants	Alaska Complex Behavioral Collaborative Hub provider agreements	0.0	0.0	0.0
77670	Benefits		8.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				890.1	972.0	972.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06338607	11100	294.0	300.0	300.0
	SAMHSA Projects for Assistance in Transition from Homelessness (PATH) Federal CFDA 93.150						
51010	Federal Receipts		06338704, 05, 06, 07	11100	596.1	672.0	672.0
	SAMHSA Community Mental Health Service Block Grant Federal CFDA 93.958						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with AMHB for planning requirements of the CMHS Block Grant RSA with AMHB for planning requirements of the CMHS Block Grant	Intra-dept	AK MH/Alc & Drug Abuse Brds	0.0	45.9	45.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>45.9</b>	<b>45.9</b>
<b>Services to the Seriously Mentally Ill total:</b>				<b>0.0</b>	<b>45.9</b>	<b>45.9</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>45.9</b>	<b>45.9</b>

## Component: Designated Evaluation and Treatment

### Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by behavioral health disorders or illness, reducing the rate of unintended injuries and suicide, and recognizing the prevalence of co-occurring substance use and mental health disorders during the provision of emergency services and treatment.

### Core Services

- The Designated Evaluation and Treatment (DET) component provides fee-for-service funding, on a payer-of-last resort basis, to designated local community hospitals. These designated hospitals provide involuntary evaluation and treatment services to people court-ordered under AS 47.30.655 – AS 47.30.915, and to people who meet commitment criteria but have agreed to voluntary services in lieu of commitment under AS 47.31.010(b)(1)(B).
- A Designated Evaluation and Treatment (DET) facility may provide up to 1) 72-hours of inpatient psychiatric evaluation; 2) 7 days of crisis stabilization and treatment services; and 3) 40 days of in-patient psychiatric hospital services as close to the consumer's home, family, and support system as possible. Component funding also supports consumer and escort travel to designated hospitals and back to their home community on discharge.
- A Designated Evaluation and Stabilization (DES) facility may provide up to 72-hours of inpatient psychiatric evaluation services and up to 7 days of crisis stabilization and treatment services.
- DES / DET psychiatric emergency services is a significant component within the Division's continuum of behavioral health services and is essential to controlling admissions to Alaska Psychiatric Institute (API), Alaska's only public psychiatric hospital.

### Key Component Challenges

#### Ongoing challenges:

- Communities outside of Anchorage, Juneau and Fairbanks often do not have adequate facilities or the professional staff necessary to safely stabilize persons experiencing local behavioral health emergencies; often these communities only have a "seclusion room" in the local hospital or community health clinic, but if neither of these options are available, emergency responders have to detain people in local jails pending transport to an psychiatric evaluation and/or treatment site.
- Communities statewide, but especially in more isolated rural areas, face significant workforce issues; local behavioral health programs in particular have great difficulty recruiting and retaining psychiatrists, advanced nurse practitioners or registered nurses with psychiatric specialties, licensed clinical psychologists, and licensed MSWs. Rural social service programs routinely experience workforce shortages and high turnover in other behavioral health professions and positions.
- There is a need for ongoing training in the management of psychiatric emergencies and the short-term stabilization and treatment process in order to better support staff working in DES/DET facilities and local behavioral health centers.
- Clear expectations need to be established and supported through ongoing orientation, training, technical assistance, and continuing quality improvement processes, in order to develop and sustain DES services in those communities fortunate enough to have both a small, critical access hospital and a comprehensive behavioral health center program.
- Maintaining functioning partnerships between local hospitals and community behavioral health providers and other key social service agencies, in order to facilitate efficient and effective shared responses to local behavioral health emergencies, is a significant, continuing challenge.
- Time intensive funding exploration efforts, as well as coordination and training around implementation, is necessary to meet the need of the State's behavioral health emergency services system for increased tele-behavioral health service capacity.
- It is our understanding, when the federal Health Care Reform Law takes effect in 2014, that the present funding source for Alaska's DET services – Disproportionate Share Hospital (DSH) funds – will be substantially curtailed, effectively ending the capacity of Alaska to use its non-IMD DSH funding to support the provision of DET services at Bartlett Regional Hospital and Fairbanks Memorial Hospital. This is a significant issue that requires advance

planning and future funding decisions if the Division is to continue funding the State's important DET program after FY2013.

Budget year challenges:

- It is anticipated that DES/DET facilities and local community behavioral health centers (CBHCs) will continue to struggle with workforce issues, including shortages and turnover in psychiatrist, advanced nurse practitioner, psych nurse, and other behavioral health clinician positions. Fluctuations in staffing at any of the partners involved in the provision of behavioral health emergency services (including transportation) can render the DES/DET delivery system ineffective.
- The inability to successfully recruit new hospitals to provide DES/DET services in the Mat-Su Valley, Anchorage bowl, and the central Kenai Peninsula region (areas that are the source of over 80% of API's annual admissions) increases the need for the Division to develop communications and placement strategies in order to respond when the census pressure on API creates a backlog of committed patients awaiting transfer to API from hospital emergency rooms statewide.
- We continue to work with local CBHCs to encourage them to develop or re-establish a local crisis respite capacity as an alternative to hospitalization. Unfortunately, despite our hope that the Crisis Respite Provider Agreement, first deployed in FY2011 using Individual (Adult) Service Agreements (ISAs) as the payment source, would interest behavioral health grantees, not one agency ultimately took advantage of this program. We continue to hope that will change in FY2012 and programs will consider establishing this service option.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results delivered are anticipated for FY2013.

**Major Component Accomplishments in 2011**

- Hired a statewide Emergency Services Program Specialist on November 1, 2010 to evaluate the functioning of the existing system, including the DES/DET programs, and in collaboration with division staff, partners, and stakeholders developed a plan for needed system changes and improvements.
- API now has three telemedicine networks bridged into the hospital core. As a result, remote sites now have the potential of receiving tele-behavioral health services using API doctors and social workers; API is continuing to explore options with other rural hospitals and clinics that continue to have difficulty with psychiatric coverage.
- The provider agreement for Secure Transport Services, including the fee structure, was updated. We anticipated multiple responses to the new provider agreement, including from local police agencies, but that did not occur. The new fee structure was sufficient to encourage the existing secure transport companies to remain in the business, and we were also able to recruit a new start-up company into the business, which has greatly relieved stress on the system and quieted service complaints.

**Statutory and Regulatory Authority**

AS 47.07.030	Medical Services to be Provided
AS 47.07.040	State Plan for Provision of Medical Assistance
AS 47.07.073	Uniform Accounting, Budgeting, and Reporting
AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 43.687	Disproportionate Share Hospital
7 AAC 150.170(8)	Allowable Reasonable Operating Costs
7 AAC 150.180	Methodology and Criteria for Additional Payments as a Disproportionate Share Hospital
7 AAC 78	Grant Programs
7 AAC 71	Community Mental Health Services
7 AAC 72	Civil Commitment
13 AAC 60.010 – 900	Licensing of Security Guards and Security Guard Agencies
AS 18.65.400 – 490	Police Protection

**Contact Information**

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**Designated Evaluation and Treatment  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,134.2	3,156.4	3,156.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,134.2</b>	<b>3,156.4</b>	<b>3,156.4</b>
<b>Funding Sources:</b>			
1037 General Fund / Mental Health	3,134.2	3,156.4	3,156.4
<b>Funding Totals</b>	<b>3,134.2</b>	<b>3,156.4</b>	<b>3,156.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,156.4	0.0	0.0	0.0	3,156.4
FY2013 Governor	3,156.4	0.0	0.0	0.0	3,156.4

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>3,134.2</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1037 GF/MH (UGF)	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>3,134.2</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
1037 GF/MH		3,156.4										
<b>Subtotal</b>		<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Designated Evaluation and Treatment (1014)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,134.2	3,156.4	3,156.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,134.2</b>	<b>3,156.4</b>	<b>3,156.4</b>
77110		Grants	48.7	0.0	0.0
77670		Benefits DES hospital expansion fund DES hospital expansion fund	3,085.5	392.6	381.2
77670		Benefits Title 47 transports Title 47 transports	0.0	531.0	542.4
77670	PubSaf	Benefits RSA: Alaska State Troopers Title 47 transports RSA: Alaska State Troopers Title 47 transports	0.0	70.0	70.0
77670		Benefits DET physician and hospital services not covered by DSH Agreements DET physician and hospital services not covered by DSH Agreements	0.0	302.8	220.4
77670	H&SS	Benefits RSA: Health Care Services, DSH Agreement with Fairbanks Memorial Hospital RSA: Health Care Services, DSH Agreement with Fairbanks Memorial Hospital - assuming 1,137 encounters	0.0	1,020.0	1,337.3
77670	H&SS	Benefits RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital - assuming 450 encounters	0.0	840.0	605.1

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)  
**RDU:** Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77670	Benefits	RSA: Alaska State Troopers Title 47 transports	Inter-dept	PubSaf	0.0	70.0	70.0
77670	Benefits	RSA: Alaska State Troopers Title 47 transports	Inter-dept	PubSaf	0.0	70.0	70.0
77670	Benefits	RSA: Health Care Services, DSH Agreement with Fairbanks Memorial Hospital - assuming 1,137 encounters	Intra-dept	H&SS	0.0	1,020.0	1,337.3
77670	Benefits	RSA: Health Care Services, DSH Agreement with Fairbanks Memorial Hospital	Intra-dept	H&SS	0.0	840.0	605.1
77670	Benefits	RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital - assuming 450 encounters	Intra-dept	H&SS	0.0	840.0	605.1
77670	Benefits	RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital	Intra-dept	H&SS	0.0	840.0	605.1
<b>77670 Benefits subtotal:</b>					<b>0.0</b>	<b>1,930.0</b>	<b>2,012.4</b>
<b>Designated Evaluation and Treatment total:</b>					<b>0.0</b>	<b>1,930.0</b>	<b>2,012.4</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>1,930.0</b>	<b>2,012.4</b>

## Component: Services for Severely Emotionally Disturbed Youth

### Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders or illness.

### Core Services

- Provide competitive grant funding to community mental health agencies for a range of services for severely emotionally disturbed youth, their families, and for those youth who are at risk of becoming severely emotionally disturbed. Core services include assessment, psychotherapy, medication, case management and rehabilitation.
- Develop specialized services which include individual skill building, day treatment, home-based therapy and residential services.
- Develop early intervention services which address behavioral and development issues for children ages 0-5 who are struggling with meeting the developmental stages.

### Key Component Challenges

Seriously emotionally disturbed (SED) youth present everywhere across the DHSS system (Children's Services, Juvenile Justice and Behavioral Health). The challenge is how to reach these youth regardless of the system in which they present and to have a system in place that meets them from wherever they come. The Bring the Kids Home (BTKH) initiative has been vital in addressing the challenges listed below. An important outcome of BTKH has been the formation of collaborative work groups with planning board staff, state staff, agency staff and parent advocates, eliminating the barriers of siloed structures. Funded projects include: improving and incorporating new gate-keeping and care coordination structures focused on non-custody children; developing additional capacity in homes, schools, communities and regions; stepping children down to less intensive services as quickly as appropriate; and developing the entire continuum of care to meet long-term system needs.

#### Challenges include:

- **Out Of State Care:** While admissions to out-of-state Residential Psychiatric Treatment Centers (RPTC) have dropped, there are continued challenges in serving the remaining children and youth in out-of-state RTPCs. These children and youth present with highly challenging behaviors and may in addition have families with mental health and substance abuse issues requiring enhanced in-home and community based services in place. Parents, working with local agencies, must be ready when youth return from out-of-state care. DBH is targeting development of services for children with aggressive behavior and co-morbid conditions such as low cognitive functioning and increasing the level and quantity of family therapy and in-home services for families. Other challenges include increasing services in rural areas, establishing a stabilization system to keep children from automatically moving into Anchorage due to intensive behavioral health needs, and developing strategies for performance improvement and implementation of best practices.
- **Workforce Development:** A challenge to the in-state system of care is the need for both immediate and long-term workforce development. There is a statewide shortage of behavioral health workers. This tends to result in high turnover and low staff retention and impacts the quality of service delivery. Specific gaps include a shortage of skilled family therapy and in-home service providers, a shortage of professionals trained to work with young children and their families, and a shortage of therapeutic foster care services for children with severe behavioral disturbances. In rural areas, there is a lack of trained workforce able to deliver and bill for behavioral health services for Medicaid beneficiaries.
- **Home and Community Based Services:** The continued development of a statewide service continuum is an additional challenge. Due to the unique and varying nature of Alaska's communities, this requires creativity and flexibility. Through BTKH, the Division of Behavioral Health (DBH) has increased capacity for behavioral health services in Anchorage, Matanuska-Susitna Borough (Matsu), Fairbanks, Juneau, Ketchikan, Sitka, Kotzebue, Kenai, Seward, Homer, Kodiak, and many other communities. However, many communities still have limited access to behavioral health services and due to their size, cannot support a full continuum of care. In these communities, supporting children with behavioral health needs such as aggression, low cognitive functioning and those behaviors indicative of Fetal Alcohol Spectrum Disorder (FASD), requires use of community resources to supplement professional services that are only sporadically available. These communities need help to organize

an effective response for children with behavioral health needs and their families and to learn what resources are available to assist them in this effort. Specifically, a stronger focus is needed to develop community based services for those aggressive youth who represent the majority of the target population returning from acute care placements, both in and out-of-state.

- **Early Intervention:** In the children's mental health system, there is an increasing focus on addressing the needs of infants and young children to avoid development of more intensive needs later in life. An on-going challenge is to identify funding support for these early intervention and prevention activities. The integration of substance abuse and mental health provides an opportunity to leverage prevention activities by pooling resources.
- **Family Focused Recovery:** With the increased focus on home and community based services comes the challenge of maintaining a family-focused approach toward recovery. The engagement of families in the recovery process is key to avoiding an institutional framework of services, which was evidenced when the increased dependence on out-of state residential psychiatric services began before the Bring the Kids Home initiative was implemented.

### Significant Changes in Results to be Delivered in FY2013

- Continued increase in Community Behavioral Health Centers that develop treatment resource homes that provide intensive community-based treatment in a rural home setting for children and youth experiencing SED.
- Despite some progress to enhance rural services, serious gaps remain to be bridged. Basic infrastructure and innovative, integrated village-based programs are needed to achieve a continuum of care for mental health services in rural Alaska. Efforts will continue in FY2013 to address unmet needs:
  - Clinicians, staff support, office space, equipment, supplies, and travel funds to provide sustainable psychiatric emergency services and basic outpatient mental health services by the smallest community mental health agencies.
  - Development of PC-based in-home technology will help connect behavioral health aides with their supervisors and clinical support teams.
  - In-home or in-community supports for children and youth returning from residential or out of community care, to create successful transitions.
  - Funding and training to create and sustain a viable and effective village-based system that can effectively deliver behavioral health services and that can recoup Medicaid funding for beneficiaries.
  - Integrated mental health and substance use services in rural communities.
- Implementation of Early Childhood Behavioral Services in Primary Care and Infant Learning Settings.
- Implementation of a Level of Care tool for the entire SED system.

### Major Component Accomplishments in 2011

- Community-based mental health programs have been developed statewide to provide a comprehensive spectrum of outpatient services including rehabilitation services delivered in the home, community, or school settings to develop the in-state system of care toward expansive, flexible, community-based care. There are currently thirty agencies providing these services throughout the state.
- Continued increase in Community Behavioral Health Centers that develop treatment resource homes that provide intensive community-based treatment in a rural home setting for children and youth experiencing SED.
- Developing residential capacity to serve children and youth with co-occurring disorders and/or screening and referral mechanisms will remain an increased focus through 2011, with on-going technical assistance and support to agencies to develop strategies to integrate care.
- An Education Transition Project facilitates transitions between residential treatment (in state and out of state) and schools statewide. In FY2011, 96 youth and families were served through this program.
- The Positive Behavioral Supports (PBS) Pilot Project is an effort to promote effective school provider collaboration around children with difficult behaviors. It is one part of the larger PBS Initiative. The PBS Initiative is a statewide, broad based effort to create environments that engage communities in prevention and intervention strategies for at-risk youth and those with challenging behaviors.
- Despite some progress to enhance rural services, serious gaps remain to be bridged. Basic infrastructure and innovative, integrated village-based programs are needed to achieve a continuum of care for mental health services in rural Alaska. Efforts will continue in FY2012 to address unmet needs:



- Clinicians, staff support, office space, equipment, supplies, and travel funds to provide sustainable psychiatric emergency services and basic outpatient mental health services by the smallest community mental health agencies.
  - In-home or in-community supports for children and youth returning from residential or out of community care to create successful transitions.
  - Funding and training to create and sustain a viable and effective village-based system that can effectively deliver behavioral health services and that can recoup Medicaid funding for beneficiaries.
  - Integrated mental health and substance use services in rural communities.
- Transitional planning and accessing adult services continues to be addressed through Home and Community Based and Comprehensive Grants. Transitional housing is limited for children aging out of the State's custody and is available mainly in urban areas. Through ongoing planning processes for system of care development, strategies are being identified to support these youth by using/redirecting resources present in the system. Community planning forums and other formats have pointed out the availability of Individualized Service Agreements to follow individual youth wherever they live with individual funds to supplement existing resources that will assist the youth to succeed in their community placement. Individualized planning is emphasized in a wrap-around model.
  - Increased In-Home Services for youth who are transitioning from either higher levels of care, including detention, acute care and residential psychiatric treatment center placement utilizing prescriptive services offered by Parenting with Love and Limits.
  - The "Parenting with Love and Limits" (PLL) contract included site visits to agencies on the Kenai Peninsula and in Anchorage and provided intensive training to direct care staff who are providing PLL. Bi-weekly telephonic supervision is provided to three Kenai Peninsula sites and Anchorage (Behavioral Health and Juvenile Justice sites), doing care review and providing supervision for family group cohorts. During FY2010 and FY2011, 192 youth and families were served in which we saw youth returned to the home from in-state and out-of-state residential treatment and in state Division of Juvenile Justice (DJJ) facilities while also identifying youth who were at risk of going into DJJ custody and/or residential treatment and working with families to avoid placement. Many youth were brought home early from treatment and served in the home with their family. In other situations, PLL was effectively used to divert potential out of home placement. During the contract period there were 28 staff members fully trained in PLL. Outcomes are demonstrating that the investment of the state into PLL is effective in serving the target population and keeping them in their home communities with their families.
  - The Transitional Aged Youth (TAY) contract using the Transition to Independence Process (TIP) model included site visits to Anchorage, Sitka, Fairbanks and Mat-Su in which community-wide stakeholder trainings occurred in addition to grantee focused TAY training specifically with program managers and peer facilitators. The contractor provided intensive training to direct care staff who are providing TIP in these communities along with monthly telephonic support to ensure TIP services are moving forward as projected. During FY2010 and FY2011, 168 total transitional aged youth and families were served in which we saw youth returned to the home from in state and out of state residential treatment while also identifying youth who were at risk of going into residential treatment and working with families to avoid placement. During the contract period there were 114 staff fully trained in TIP.

## Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

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**Services for Severely Emotionally Disturbed Youth  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	65.2	77.0	67.0
73000 Services	443.3	975.6	1,155.6
74000 Commodities	1.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,550.2	14,504.1	15,454.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,059.7</b>	<b>15,556.7</b>	<b>16,676.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	318.0	897.3	897.3
1007 Inter-Agency Receipts	87.4	116.8	116.8
1037 General Fund / Mental Health	11,703.6	13,337.6	14,387.6
1092 Mental Health Trust Authority Authorized Receipts	950.7	1,205.0	1,275.0
<b>Funding Totals</b>	<b>13,059.7</b>	<b>15,556.7</b>	<b>16,676.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	87.4	116.8	116.8
<b>Restricted Total</b>		<b>87.4</b>	<b>116.8</b>	<b>116.8</b>
<b>Total Estimated Revenues</b>		<b>87.4</b>	<b>116.8</b>	<b>116.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>14,234.9</b>	<b>0.0</b>	<b>1,321.8</b>	<b>0.0</b>	<b>15,556.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-1,205.0	0.0	-1,205.0
<b>Proposed budget increases:</b>					
-MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	250.0	0.0	200.0	0.0	450.0
-MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	0.0	0.0	450.0	0.0	450.0
-MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	0.0	0.0	125.0	0.0	125.0
-MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	100.0	0.0	100.0	0.0	200.0
-MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	400.0	0.0	0.0	0.0	400.0
-MH Trust: BTKH - BTKH In-Home Intensive Support	0.0	0.0	200.0	0.0	200.0
-MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	300.0	0.0	200.0	0.0	500.0
<b>FY2013 Governor</b>	<b>15,284.9</b>	<b>0.0</b>	<b>1,391.8</b>	<b>0.0</b>	<b>16,676.7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	65.2	87.2	87.2	77.0	67.0	-10.0	-13.0%
73000 Services	443.3	528.8	528.8	975.6	1,155.6	180.0	18.5%
74000 Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,550.2	14,824.3	14,824.3	14,504.1	15,454.1	950.0	6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,059.7</b>	<b>15,440.3</b>	<b>15,440.3</b>	<b>15,556.7</b>	<b>16,676.7</b>	<b>1,120.0</b>	<b>7.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	213.6	213.6	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	318.0	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts (Other)	87.4	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH (UGF)	11,703.6	13,337.6	13,337.6	13,337.6	14,387.6	1,050.0	7.9%
1092 MHTAAR (Other)	950.7	875.0	875.0	1,205.0	1,275.0	70.0	5.8%
<b>Unrestricted General (UGF)</b>	<b>12,021.6</b>	<b>14,234.9</b>	<b>14,234.9</b>	<b>14,234.9</b>	<b>15,284.9</b>	<b>1,050.0</b>	<b>7.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,038.1</b>	<b>991.8</b>	<b>991.8</b>	<b>1,321.8</b>	<b>1,391.8</b>	<b>70.0</b>	<b>5.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>213.6</b>	<b>213.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
1002 Fed Rcpts		213.6										
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		13,337.6										
1092 MHTAAR		875.0										
<b>Subtotal</b>		<b>15,440.3</b>	<b>0.0</b>	<b>87.2</b>	<b>528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,824.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0232 Reallocate spending authority in the Bring the Kids Home general fund expansion fund</b>												
LIT		0.0	0.0	-20.2	126.8	0.0	0.0	-106.6	0.0	0	0	0
Based on historical spending patterns and current year spending plans for the Bring the Kids Home general fund expansion fund, the Division is requesting a line transfer to move additional spending authority into the contractual line from travel and grants. The additional contractual authority will allow for a Parenting with Love and Limits contract.												
<b>ADN 06-2-0176 Transfer Authority for Technical Assistance Project from Behavioral Health Admin, approved 9/23/11</b>												
Trin		330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		330.0										
This is a housekeeping measure. This MHTAAR funding is intended for the Bring The Kids Home (BTKH) Technical Assistance project. The authorization for the project was placed under the Behavioral Health Administration component. The division prefers the expenditures to be recognized and reported with the other BTKH projects in the SED Youth budget component. This will not change the intent of the project.												
<b>ADN 06-2-0041 Transfer federal authority to Community Action Prevention &amp; Intervention, approved 7/22/11</b>												
Trout		-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts		-213.6										
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (AR 23059). This will allow for additional federal receipts and grant line authority in the Community Action Prevention & Early Intervention component (AR 23130) for the federal Strategic Prevention Framework State Incentive Grants.												
<b>Subtotal</b>		<b>15,556.7</b>	<b>0.0</b>	<b>77.0</b>	<b>975.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,504.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-1,205.0	0.0	-10.0	-320.0	0.0	0.0	-875.0	0.0	0	0	0
1092 MHTAAR		-1,205.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: BTKH-Grant 2463.02 Technical Assistance \$330.0  
 MH Trust: BTKH-Grant 1388.04 Peer Navigator Program \$100.0  
 MH Trust: BTKH-Grant 1390.04 Expansion of school-based services capacity via grants \$125.0  
 MH Trust: BTKH-Grant 2466.02 Transitional Aged Youth \$250.0  
 MH Trust: BTKH-Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training \$400.0

**MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth**

	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		200.0										

This increment provides \$200.0 GH/MH to DHSS/Behavioral Health to start-up and sustain the Transition to Independence Process (TIP). TIP is an evidence-supported process to assist transitional aged youth to move into adulthood with age-appropriate services ensuring productive work or educational activities. TIP targets youth with severe behavioral health problems who are vulnerable to poor outcomes such as involvement with adult justice, emergency mental health or substance abuse, early pregnancy or hospital-based services. Youth with behavioral health problems often have few skills and little social or family support to help them succeed. TIP engages youth, provides support to access existing service systems and helps youth to bridge the transition from child services to adulthood.

**MH Trust: BTKH - Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training**

	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR		450.0										

This increment provides \$50.0 MHTAAR to DHSS/Behavioral Health which will be used to continue the BTKH grant program. The grants are awarded to enhance and expand outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). This increment is used to address gaps in community-based services and to support start-up of evidence-based and best practices. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care.

**MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants**

	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										

This increment provides \$125.0 MHTAAR to DHSS/Behavioral Health to continue a Bring the Kids Home project to expand school-based services treatment capacity through grants and contracts. The project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also has funded development of training and implementation pilot projects for an evidence-based practice, Positive Behavioral Intervention and Supports (PBIS). PBIS develops support and connection between schools and behavioral health providers to better serve youth experiencing serious emotional disturbance. PBIS also establishes a school-wide culture which research shows reduces behavioral problems and improves learning across the school setting. DHSS/BH manages these funds via multiple grants.

**MH Trust: BTKH - Grant 3051.02 Peer Navigator Program**

	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH		100.0										
1092 MHTAAR		100.0										

This increment to DHSS/Behavioral Health provides grants to expand Parent and Youth Navigation services to additional communities in Alaska. Peer Navigation allows trained parents and young adults to be hired to assist their peers in navigating the service delivery system, learning parenting skills and practicing self-help strategies. The priority population is youth with severe emotional disturbances and their families, however, services are also available to youth and families who are at-risk due to other issues such as child protection or juvenile justice. Grant funding also supports involvement of family members and youth in planning and policymaking. Parent/peer navigation and parent/youth input has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible.

**MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services**

	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH		400.0										

“Brief Behavioral Services” are expected to become available for young children and their families in primary care offices and community mental health centers in FY2013. These services will be effective interventions for children and families experiencing the consequences of domestic violence. By encouraging providers to perform early and regular screenings for developmental and social-emotional delays/disabilities, we can ensure that Alaskan children who have witnessed or suffered domestic violence receive the services they need to grow up healthy.

The impact of child maltreatment (abuse, neglect, witnessing domestic violence) on brain development, as well as cognitive and emotional development, has been well-documented. Depression, disassociation, PTSD, maladaptive behaviors, language deficits, altered brain maturation and other neuropsychological outcomes can all result from being a childhood victim or witness to domestic violence. Standardization of early childhood screenings (i.e. EPSDT) to identify and intervene with early childhood behavioral and developmental concerns will help to connect these children and families to services needed to promote healthy development.

The increment would fund outreach, training, and technical assistance to encourage more providers to administer EPSDT screenings, to use a standardized screening tool, to inform them about services available and to provide information necessary for meaningful referral to services. This increment would also fund education and outreach to parents about the EPSDT program and the services available to them – while also stressing how important it is that children not only be kept safe from harm, but also to receive services early to address the harm that results from living in a violent household.

**MH Trust: BTKH - BTKH In-Home Intensive Support**

	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										

This increment will provide \$200.0 in MHTAAR to DHSS/Behavioral Health for grants to implement a new service model which will divert children with severe emotional disturbances and complex behaviors from residential psychiatric treatment centers (RPTC) through intensive in-home supports and crisis management. FY2011 Bring the Kids Home (BTKH) data shows that an increasing percentage of children placed in out-of-state RPTC have complex behaviors due to co-occurring conditions and that most have experienced profound trauma. These issues result in an array of difficult behaviors such as aggression, suicidal ideation, and risk taking, which in-state providers are challenged to respond to. Continued BTKH progress at reducing out-of-state RPTC placements requires effectively serving these youth in-state, however, the long-term nature of co-occurring issues such as fetal alcohol spectrum disorders, autism and developmental disabilities requires a new model of developing intensive behavioral health services in a community setting. This increment will support start-up of this model.

**MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models**



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		300.0										
1092 MHTAAR		200.0										
<b>Totals</b>		<b>16,676.7</b>	<b>0.0</b>	<b>67.0</b>	<b>1,155.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,454.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This increment will provide \$170.0 in GF/MH to DHSS/Behavioral Health for contracts to implement evidence-based family treatment models in Alaska. For FY2013, funds will support a contract with Dr. Scott Sells to implement Parenting with Love and Limits (PLL) for children with severe emotional disturbances and their families. MHTAAR/MH funds will support expansion to new communities and GF/MH funds will be required to sustain training, supervision, quality assurance and system development over time. Additional family therapy models may be selected for future years, based on system gaps and needs. This enhancement of outpatient behavioral health services is required to ensure that severely disturbed children are able to remain in their homes and communities.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.2	77.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>65.2</b>	<b>77.0</b>	<b>67.0</b>
72110	Employee Travel (Instate)	Employee in-state travel - BTKH Expansion GF Employee in-state travel - BTKH Expansion GF	49.0	51.0	51.0
72110	Employee Travel (Instate)	BTKH Technical Assistance travel - Trust funded	0.0	10.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel Employee out of state travel	16.0	16.0	16.0
72900	Other Travel Costs		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		443.3	975.6	1,155.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>443.3</b>	<b>975.6</b>	<b>1,155.6</b>
73025	Education Services	Latham tuition agreement - BTKH expansion GF Latham tuition agreement - BTKH expansion GF	123.0	92.3	92.3
73025	Education Services	Technical Assistance project - Parenting with Love and Limits contract - BTKH expansion GF Evidence Based Family Therapy Model- Parenting with Love and Limits contract - (\$300.0 GF, \$200 Trust)	0.0	200.3	500.0
73025	Education Services	Transitional Aged Youth Peer Support Services training and technical assistance contract - BTKH expansion GF Transitional Aged Youth contract - BTKH expansion GF	0.0	100.0	100.0
73050	Financial Services		25.0	0.0	0.0
73156	Telecommunication		0.1	0.0	0.0
73175	Health Services		150.0	0.0	0.0
73750	Other Services (Non IA Svcs)		144.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Technical Assistance project - Parenting with Love and Limits contract - Trust funded	0.0	320.0	0.0
73750	Other Services (Non IA Svcs)	Spending authority for memberships, conferences and other contractual services - BTKH expansion GF Memberships, conferences and other contractual services - BTKH expansion GF	0.0	88.0	176.7
73750	Other Services (Non IA Svcs)	Shields contract - BTKH expansion GF	0.0	0.0	50.0
73750	Other Services (Non IA Svcs)	Spending authority for SEDY contracts (GF)	0.0	0.0	61.6
73818	Training (Services-IA Svcs)	RSA with UAA for early childhood consultation and training RSA with UAA for early childhood consultation and training (BTKH expansion GF)	0.0	75.0	75.0
73819	Commission Sales (IA Svcs)		0.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>443.3</b>	<b>975.6</b>	<b>1,155.6</b>
73979	Mgmt/Consulting (IA Svcs)	Level of Care contract - GF base	0.0	100.0	100.0
		Level of Care contract - GF base			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		1.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,550.2	14,504.1	15,454.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,550.2</b>	<b>14,504.1</b>	<b>15,454.1</b>
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program	12,550.2	6,272.3	6,398.3
		Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program			
77110	Grants	H&SS RSA with DJJ for BTKH Individualized Services	0.0	75.0	75.0
		RSA with DJJ for BTKH Individualized Services			
77110	Grants	H&SS RSA with OCS for BTKH Individualized Services	0.0	75.0	75.0
		RSA with OCS for BTKH Individualized Services			
77110	Grants	Bring the Kids Home (BTKH) - Anchorage Crisis Bed Stabilization (\$434.0 GF/MH base, \$87.6 I/A)	0.0	521.6	521.6
		Anchorage Crisis Bed Stabilization (\$434.0 GF base, \$87.6 I/A)			
77110	Grants	H&SS Providence Crisis Recovery Service grant funded from RSA with OCS	0.0	87.6	0.0
77110	Grants	Bring the Kids Home (BTKH) - Expansion of School Based Services (\$625.0 GF base, \$125.0 MHTAAR OTI) less \$325 RSA with UA	0.0	425.0	425.0
		Expansion of School Based Services - BTKH (\$625.0 GF base, \$125.0 MHTAAR OTI less \$325 RSA with UA)			
77110	Grants	Bring the Kids Home (BTKH) - Outpatient & emergency Residential Services and Training (\$3225.0 GF/MH, \$400.0 MHTAAR OTI)	0.0	3,630.0	3,680.0
		Outpatient & emergency Residential Services and Training - BTKH (\$3230.0 GF, \$450.0 Trust)			
77110	Grants	Bring the Kids Home (BTKH) - Transitional Aged Youth (\$300.0 GF/MH base, \$250.0 MHTAAR OTI)	0.0	550.0	750.0
		Transitional Aged Youth - BTKH (\$300.0 GF base,			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,550.2</b>	<b>14,504.1</b>	<b>15,454.1</b>
		\$250.0 GF Inc, \$200.0 Trust)			
77110	Grants	Bring the Kids Home (BTKH) - Peer Navigator (\$675.0 GF/MH, \$100.0 MHTAAR OTI) Peer Navigator - BTKH (\$675.0 GF base, \$100.0 GF increment, \$100.0 MHTAAR OTI)	0.0	775.0	875.0
77110	Grants	Bring the Kids Home (BTKH) - Individualized Service Agreements (GF/MH base) Individualized Service Agreements - BTKH (GF base)	0.0	1,700.0	1,700.0
77110	Grants	BTKH expansion GF for additional grants	0.0	38.4	0.0
77110	Grants	Excess spending authorization for potential RSAs Excess spending authorization from empty IA authority	0.0	29.2	29.2
77110	Grants	In-home Intensive Support - BTKH (Trust)	0.0	0.0	200.0
77110	Grants	Early Childhood Screening & Brief Behavioral Services (GF)	0.0	0.0	400.0
77431	Education	Univ School Based Services RSA with UAA for PBS Pilot Project GF RSA with UAA for PBS Pilot Project - Expansion of School Based Services GF	0.0	325.0	325.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				87.4	116.8	116.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs			11100	0.0	29.2	29.2
	Excess interagency receipt authorization to allow for potential RSAs						
	Excess interagency receipt authorization to allow for potential RSAs						
59060	Health & Social Svcs	Family Preservation	6338130	11100	87.4	87.6	87.6
	RSA with OCS for Crisis Bed Stabilization at Providence						



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73818	Training (Services-IA Svcs) RSA with UAA for early childhood consultation and training (BTKH expansion GF) RSA with UAA for early childhood consultation and training	Inter-dept		0.0	75.0	75.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>75.0</b>	<b>75.0</b>
77110	Grants RSA with DJJ for BTKH Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
77110	Grants RSA with DJJ for BTKH Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
77110	Grants RSA with OCS for BTKH Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
77110	Grants Providence Crisis Recovery Service grant funded from RSA with OCS	Intra-dept	H&SS	0.0	87.6	0.0
<b>77110 Grants subtotal:</b>				<b>0.0</b>	<b>237.6</b>	<b>150.0</b>
77431	Education RSA with UAA for PBS Pilot Project - Expansion of School Based Services GF School Based Services RSA with UAA for PBS Pilot Project GF	Inter-dept	Univ	0.0	325.0	325.0
<b>77431 Education subtotal:</b>				<b>0.0</b>	<b>325.0</b>	<b>325.0</b>
<b>Services for Severely Emotionally Disturbed Youth total:</b>				<b>0.0</b>	<b>637.6</b>	<b>550.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>637.6</b>	<b>550.0</b>

## Component: Alaska Psychiatric Institute

### Contribution to Department's Mission

To improve and enhance the quality of life for consumers impacted by mental disorders.

### Core Services

- Alaska Psychiatric Institute (API) provides seven day a week, twenty-four hour acute care in-patient treatment for Alaskans with severe and persistent psychiatric disorders or serious maladaptive behaviors.
- In accordance with its statutory mandates and strict health care industry standards and requirements, API provides screening and referral services; medication stabilization; psychosocial rehabilitation services; multidisciplinary assessments; individualized and group therapy and counseling; patient and family education; and inpatient psychiatric treatment services for adults and adolescents.
- API provides services for court-ordered persons accused of criminal activity or found not guilty by reason of insanity, and for adults with severe and persistent mental illnesses who need longer-term care.
- API serves as a backup to the community mental health centers, coordinating transitions from outpatient care to hospitalization and, alternatively, coordinating care with community mental health centers for patients being released from API.

### Key Component Challenges

API faces a number of immediate challenges. Of primary concern is the recruitment and retention of qualified psychiatrists to the hospital. API has only three full-time permanent staff psychiatrists. The remainder of the physician component for psychiatry is staffed with Locum Tenens, at an annualized cost in excess of \$500,000 per psychiatrist. The problem impacts continuity of care for the behavioral health system in addition to bearing serious budget implications.

Equally important is monitoring the hospital census and trends in admissions. Periods of high utilization for adult acute care are increasing, which frequently leads to a 'pending' admissions list to the hospital. Other issues of statistical significance are the increase in admissions for Alaskans with age related cognitive decline (Dementia, Alzheimer's disease) and dually diagnosed persons with a developmental disability and mental illness or behavioral disturbance. Discharge dispositions are difficult for these populations and result in extended length of stays. API has transitioned to an acute care inpatient model of treatment with admissions and discharges now occurring 7 days per week. For the typical SMI (Seriously Mentally Ill Adult), lengths of stay have been shortened with the expectation that community providers will assist consumers immediately upon discharge.

The hospital went 'live' with an Electronic Medical Record on July 1, 2009. However, several critical tasks related to Phase I completion remain outstanding. Furthermore, Phase II of the modernization project requires a strategic plan vertically integrated with the department's IT Service. Phase II includes purchase and integration of a Scanning and Archiving System, Voice Recognition, and a Disaster Recovery Plan. Timely completion of these items will lead to greater operating efficiencies at API and increase quality of care and patient safety.

### Significant Changes in Results to be Delivered in FY2013

- Reduce and manage premium pay by reviewing staffing effectiveness across all hospital departments
- Attain greater efficiency and cost effectiveness in operations by making changes in the API admissions process
- Realign clinical processes to reduce seclusion and restraint by initiating trauma informed care and principles of Recovery from Mental Illness
- Effectively use data to guide utilization management and quality improvement.

### Major Component Accomplishments in 2011

- API Psychiatry Residency Training: API developed affiliation agreements with Oregon Health Sciences University

- and University of New Mexico Rural Psychiatry Residency Training Programs for elective rotations in FY2011.
- Improving Mood, Promoting Access to Collaborative Treatment (IMPACT) Model of Treatment Depression: API continued to serve one major urban site with this cost-effective approach in treating Alaska's most prevalent mental disorder.

### Statutory and Regulatory Authority

AS 12.47.010 - 130	Insanity and Competency to Stand Trial
AS 47.30.655 - 915	State Mental Health Policy (Hospitalization of Clients)
AS 18.20	Regulation of Hospitals
AS 08.86.010 - 230	Psychologists and Psychological Associates
AS 18.70.010 - 900	Fire Protection
AS 08.68.010 - 410	Nursing
AS 08.64.010 - 380	State Medical Board
AS 08.95.010 - 990	Clinical Social Workers
AS 08.84.010 - 190	Physical Therapists and Occupational Therapists

### Contact Information

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### Alaska Psychiatric Institute Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	24,421.4	24,457.9	25,059.4
72000 Travel	37.2	67.0	67.0
73000 Services	3,969.8	3,706.0	3,682.5
74000 Commodities	1,166.0	990.4	990.4
75000 Capital Outlay	6.7	0.0	0.0
77000 Grants, Benefits	2,666.0	2,386.3	2,386.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,267.1</b>	<b>31,607.6</b>	<b>32,185.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1003 General Fund Match	33.5	34.4	35.2
1004 General Fund Receipts	786.1	788.9	786.9
1007 Inter-Agency Receipts	17,035.4	17,896.0	18,185.9
1037 General Fund / Mental Health	8,895.7	6,329.4	6,488.3
1092 Mental Health Trust Authority Authorized Receipts	36.2	76.8	75.0
1108 Statutory Designated Program Receipts	5,480.2	6,482.1	6,614.3
<b>Funding Totals</b>	<b>32,267.1</b>	<b>31,607.6</b>	<b>32,185.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	17,035.4	17,896.0	18,185.9
Statutory Designated Program Receipts	51063	5,480.2	6,482.1	6,614.3
<b>Restricted Total</b>		<b>22,515.6</b>	<b>24,378.1</b>	<b>24,800.2</b>
<b>Total Estimated Revenues</b>		<b>22,515.6</b>	<b>24,378.1</b>	<b>24,800.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>7,152.7</b>	<b>0.0</b>	<b>24,454.9</b>	<b>0.0</b>	<b>31,607.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-23.5	0.0	0.0	0.0	-23.5
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-76.8	0.0	-76.8
-FY2013 Salary Increases	115.0	0.0	281.2	0.0	396.2
-FY2013 Health Insurance Increases	66.2	0.0	140.9	0.0	207.1
<b>Proposed budget increases:</b>					
-MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	0.0	0.0	75.0	0.0	75.0
<b>FY2013 Governor</b>	<b>7,310.4</b>	<b>0.0</b>	<b>24,875.2</b>	<b>0.0</b>	<b>32,185.6</b>

**Alaska Psychiatric Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	250	248	Annual Salaries	16,325,140
Part-time	0	0	COLA	61,203
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	9,824,786
			<i>Less 6.92% Vacancy Factor</i>	<i>(1,812,806)</i>
			Lump Sum Premium Pay	661,077
<b>Totals</b>	<b>256</b>	<b>254</b>	<b>Total Personal Services</b>	<b>25,059,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Admin Asst III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Correspondence Sec II	2	0	0	0	2
Correspondence Sec III	1	0	0	0	1
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	8	0	0	0	8
Graduate Intern I	2	0	0	0	2
Health Practitioner I	3	0	0	0	3
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	1	0	0	0	1
Hospital Administrator	1	0	0	0	1
Human Resource Technician I	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Director	1	0	0	0	1
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	2	0	0	0	2
Mntl Hlth Clinician II	7	0	0	0	7
Mntl Hlth Clinician III	7	0	0	0	7

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Mntl Hlth Clinician IV	3	0	0	0	3
Nurse Consultant I	1	0	0	0	1
Nurse I	6	0	0	0	6
Nurse II (Psych)	38	0	0	0	38
Nurse III (Psych)	13	0	0	0	13
Nurse IV (Psych)	3	0	0	0	3
Nursing Director	1	0	0	0	1
Occ Therapist I	1	0	0	0	1
Occ Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Psych Nurse Asst I	3	0	0	0	3
Psych Nurse Asst II	5	0	0	0	5
Psych Nurse Asst III	56	0	0	0	56
Psych Nurse Asst IV	12	0	0	0	12
Recreation Therapist I	3	0	0	0	3
Recreational Therapist II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Social Services Specialist II	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist-Board Cert	7	0	0	0	7
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Word Proc Cen Spvr	1	0	0	0	1
<b>Totals</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	24,421.4	24,457.9	24,457.9	24,457.9	25,059.4	601.5	2.5%
72000 Travel	37.2	52.0	52.0	67.0	67.0	0.0	0.0%
73000 Services	3,969.8	3,797.9	3,821.4	3,706.0	3,682.5	-23.5	-0.6%
74000 Commodities	1,166.0	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,666.0	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,267.1</b>	<b>31,684.5</b>	<b>31,708.0</b>	<b>31,607.6</b>	<b>32,185.6</b>	<b>578.0</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	100.4	100.4	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	33.5	34.4	34.4	34.4	35.2	0.8	2.3%
1004 Gen Fund (UGF)	786.1	765.4	788.9	788.9	786.9	-2.0	-0.3%
1007 I/A Rcpts (Other)	17,035.4	17,896.0	17,896.0	17,896.0	18,185.9	289.9	1.6%
1037 GF/MH (UGF)	8,895.7	6,329.4	6,329.4	6,329.4	6,488.3	158.9	2.5%
1092 MHTAAR (Other)	36.2	76.8	76.8	76.8	75.0	-1.8	-2.3%
1108 Stat Desig (Other)	5,480.2	6,482.1	6,482.1	6,482.1	6,614.3	132.2	2.0%
<b>Unrestricted General (UGF)</b>	<b>9,715.3</b>	<b>7,129.2</b>	<b>7,152.7</b>	<b>7,152.7</b>	<b>7,310.4</b>	<b>157.7</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>22,551.8</b>	<b>24,454.9</b>	<b>24,454.9</b>	<b>24,454.9</b>	<b>24,875.2</b>	<b>420.3</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>100.4</b>	<b>100.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	241	241	241	250	248	-2	-0.8%
Permanent Part Time	9	9	9	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
1002 Fed Rcpts		100.4										
1003 G/F Match		34.4										
1004 Gen Fund		765.4										
1007 I/A Rcpts		17,896.0										
1037 GF/MH		6,329.4										
1092 MHTAAR		76.8										
1108 Stat Desig		6,482.1										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>31,708.0</b>	<b>24,457.9</b>	<b>52.0</b>	<b>3,821.4</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>241</b>	<b>9</b>	<b>6</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0233 Change Time Status of Nine Alaska Psychiatric Institute positions from PT to FT</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	0

The Alaska Psychiatric Institute (API) has nine positions that are budgeted as part-time but have been regularly working full time schedules and have been receiving statewide benefits of full-time positions. As a result, salary and benefits have been understated in the budget by approximately \$421.3. This understatement is compounded when salary increases are calculated. In order to have a budget that accurately reflects operations, Behavioral Health requests a change in time status for these nine positions.

In addition to the budget consequences, using non-perms to cover shifts on a regular basis is a violation of the bargaining unit agreement.

- 06-2282 Health Practitioner I
- 06-2292 Psych Nurse Asst III
- 06-2297 Psych Nurse Asst III
- 06-2367 Mntl Hlth Clinician II
- 06-5350 Office Assistant I

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
06-5371 Nurse II (Psych)												
06-5372 Nurse II (Psych)												
06-5373 Nurse II (Psych)												
06-5375 Nurse II (Psych)												
<b>ADN 06-2-0231 Transfer federal authority to Behavioral Health Administration to allow for Medicaid Admin claiming</b>												
Trout		-100.4	0.0	0.0	-100.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.4										
Transfer unrealizable federal authority from the Alaska Psychiatric Institute (API) to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the API component to allow for potential federal receipts that have not materialized.												
<b>ADN 06-2-0232 Transfer from Contractual to Travel</b>												
LIT		0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute originally projected one physician (psychiatric) move during this fiscal year but has filled two psychiatric positions this fiscal year which results in higher than anticipated travel expenditures. A reduction of administrative, conference and training travel was instituted for this fiscal year to reduce the impact on the travel line in the budget.												
<b>Subtotal</b>		<b>31,607.6</b>	<b>24,457.9</b>	<b>67.0</b>	<b>3,706.0</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>6</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.5										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

This budget transaction reverses the one-time allocation made in August 2011.

<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-76.8	-1.8	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-76.8										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
MH Trust: Cont-Grant 2467.02 IMPACT model of treating depression \$75.0 Salary adjustments \$1.8												
<b>MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression</b>												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.												
This increment will support use of telehealth equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-5077 (FT), 06-5293 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	396.2	396.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		12.4										
1007 I/A Rcpts		193.7										
1037 GF/MH		102.0										
1108 Stat Desig		87.5										
FY2013 Salary Increases: \$396.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		9.1										
1007 I/A Rcpts		96.2										
1037 GF/MH		56.9										
1108 Stat Desig		44.7										
FY2013 Health Insurance Increases: \$207.1												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>32,185.6</b>	<b>25,059.4</b>	<b>67.0</b>	<b>3,682.5</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		38,984	0	0	30,847	69,831	69,831
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16B / C	12.0		51,657	0	0	34,969	86,626	86,626
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,610	0	0	29,615	65,225	65,225
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21M / N	12.0		98,202	0	0	52,474	150,676	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14L / M	12.0		58,482	0	0	37,968	96,450	96,450
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,149	119,557	119,557
06-2277	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,506	0	0	40,168	104,674	0
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-2282	Health Practitioner I	FT	A	GP	Anchorage	100	24K / L	12.0		113,215	0	0	57,563	170,778	128,084
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,672	0	0	30,733	69,405	6,941
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,996	0	0	31,947	73,943	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,447	0	0	31,016	70,463	14,093
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		86,026	0	0	48,027	134,053	100,540
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		41,996	0	0	31,947	73,943	73,943
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,365	0	0	31,352	71,717	14,343
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24C / D	12.0		90,821	0	0	49,778	140,599	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,277	0	0	33,145	78,422	15,684
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	NAA	30A	12.0		223,140	5,819	0	90,319	319,278	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12N / O	12.0		54,447	0	0	36,494	90,941	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58K	12.0		42,510	0	0	30,525	73,035	21,911
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18E / F	12.0		65,411	0	0	40,498	105,909	105,909
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18B / C	12.0		58,065	0	0	37,816	95,881	71,911
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20N / O	12.0		95,160	0	0	51,363	146,523	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,571	0	0	29,601	65,172	0
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		48,164	0	0	33,693	81,857	81,857
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,178	0	0	27,996	59,174	11,835
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,498	0	0	31,035	70,533	14,107
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		67,303	0	0	41,189	108,492	108,492
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	23,083
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	106,664
06-2367	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		62,480	0	0	39,428	101,908	71,336
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		79,413	0	0	45,612	125,025	87,518
06-2384	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,915	0	0	28,996	62,911	18,873
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		48,012	0	0	34,144	82,156	24,647
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,220	0	0	29,473	64,693	19,408
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14A	12.0		41,820	0	0	31,883	73,703	0
06-2426	Accountant III	FT	A	GP	Anchorage	100	18F / G	12.0		67,356	0	0	41,209	108,565	0
06-5002	Medical Director	FT	A	XE	Anchorage	NAA	30A	12.0		224,508	5,855	0	90,735	321,098	54,266
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16N / O	12.0		72,864	0	0	43,220	116,084	34,825
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23M / N	12.0		111,918	0	0	56,663	168,581	168,581

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,149	119,557	83,690
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20J	12.0		80,376	0	0	45,457	125,833	125,833
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21K	12.0		89,556	0	0	49,316	138,872	41,662
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25K / L	12.0		121,596	0	0	59,604	181,200	181,200
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		106,054	0	0	54,835	160,889	88,489
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14G	12.0		51,444	0	0	35,398	86,842	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23E / F	12.0		94,824	0	0	50,734	145,558	43,667
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L / M	12.0		68,952	0	0	40,181	109,133	32,740
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		68,927	0	0	41,782	110,709	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,041	115,413	0
06-5034	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,579	0	0	37,638	95,217	28,565
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		52,860	0	0	34,304	87,164	26,149
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16J / K	12.0		63,755	0	0	39,894	103,649	103,649
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		74,724	0	0	43,899	118,623	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	16D / E	12.0		55,331	0	0	36,311	91,642	18,328
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53L / M	12.0		60,879	0	0	37,233	98,112	19,622
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	100	16M	12.0		68,940	0	0	41,787	110,727	62,007
06-5044	Recreation Therapist I	FT	A	GG	Anchorage	100	14B / C	12.0		43,974	0	0	32,670	76,644	42,154
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,456	0	0	39,270	105,726	21,145
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24D / E	12.0		97,875	0	0	51,848	149,723	149,723
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		77,424	0	0	44,886	122,310	67,271
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		77,424	0	0	44,886	122,310	67,271
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		79,026	0	0	45,471	124,497	68,473
06-5055	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		71,672	0	0	42,785	114,457	62,951
06-5056	Nurse III (Psych)	FT	A	GG	Anchorage	100	20L	12.0		86,784	0	0	48,304	135,088	74,298
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22K / L	12.0		98,844	0	0	52,202	151,046	83,075
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56F	12.0		44,070	0	0	31,094	75,164	15,033
06-5068	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		90,524	0	0	49,670	140,194	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	0
06-5072	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		84,886	0	0	47,611	132,497	0
06-5073	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,741	0	0	37,697	95,438	19,088
06-5074	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		60,563	0	0	38,728	99,291	19,858
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,037	0	0	32,693	76,730	15,346
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		75,282	0	0	44,103	119,385	0
06-5077	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		0	0	0	0	0	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	0
06-5083	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		92,358	0	0	50,339	142,697	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19L / M	12.0		83,593	0	0	47,138	130,731	39,219
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	0	39,039	100,453	31,392
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,287	0	0	32,784	77,071	15,414
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,962	0	0	42,160	112,122	33,637
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,444	0	0	41,971	111,415	33,425

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-5092	Secretary	FT	A	GP	Anchorage	100	11G / J	12.0		42,180	0	0	32,014	74,194	22,258
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57F	12.0		41,847	0	0	30,283	72,130	21,639
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12L / M	12.0		52,068	0	0	35,626	87,694	87,694
06-5104	Correspondence Sec II	FT	A	GP	Anchorage	100	10B / C	12.0		33,869	0	0	28,979	62,848	18,854
06-5106	Nurse III (Psych)	FT	A	GG	Anchorage	100	20O / P	12.0		98,730	0	0	52,666	151,396	45,419
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14E / F	12.0		51,588	0	0	34,944	86,532	25,960
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		57,102	0	0	37,464	94,566	18,913
06-5109	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,406	0	0	40,131	104,537	31,361
06-5110	Nurse Consultant I	FT	A	SS	Anchorage	100	22K / L	12.0		98,844	0	0	52,202	151,046	151,046
06-5111	Mntl Hlth Clinician II	FT	A	GG	Anchorage	100	19E / F	12.0		69,341	0	0	41,934	111,275	33,383
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,541	0	0	33,607	80,148	16,030
06-5113	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,473	0	0	29,200	63,673	12,735
06-5117	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		56,052	0	0	37,080	93,132	18,626
06-5122	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,672	0	0	42,785	114,457	34,337
06-5123	Accountant IV	FT	A	SS	Anchorage	100	20J / K	12.0		83,388	0	0	46,557	129,945	129,945
06-5124	Human Resource Technician I	FT	A	KK	Anchorage	200	12E / F	12.0		43,747	0	0	32,056	75,803	75,803
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,854	0	0	28,243	60,097	18,029
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,542	0	0	27,764	58,306	17,492
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19N / O	12.0		88,749	0	0	49,021	137,770	41,331
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		38,789	0	0	30,776	69,565	20,870
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,396	0	0	30,998	70,394	14,079
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14J / K	12.0		55,584	0	0	36,910	92,494	27,748
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,398	86,842	26,053
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25J / K	12.0		117,204	0	0	58,269	175,473	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,314	0	0	31,333	71,647	14,329
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20B / C	12.0		66,923	0	0	41,051	107,974	32,392
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	35,778
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		81,888	0	0	46,516	128,404	38,521
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,131	0	0	43,318	116,449	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	0	40,021	104,125	31,238
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	14,162
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,662	0	0	32,556	76,218	15,244
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	0	40,021	104,125	31,238
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,143	0	0	43,687	117,830	35,349
06-5159	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	0	32,659	76,603	22,981
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15G	12.0		55,320	0	0	36,813	92,133	92,133
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		40,482	0	0	29,784	70,266	21,080
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,398	86,842	26,053
06-5173	Correspondence Sec II	FT	A	GP	Anchorage	100	10D / E	12.0		35,831	0	0	29,696	65,527	20,313

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-5175	Medical Records Asst	FT	A	GG	Anchorage	100	10J / K	12.0		42,360	0	0	32,080	74,440	23,076
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,137	0	0	27,982	59,119	17,736
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,854	0	0	27,878	58,732	17,620
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,171	0	0	32,011	74,182	14,836
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,287	0	0	32,419	75,706	15,141
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,815	0	0	32,246	75,061	22,518
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16L / M	12.0		68,732	0	0	41,711	110,443	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,776	0	0	30,771	69,547	13,909
06-5187	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,148	0	0	29,081	63,229	12,646
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,314	0	0	31,333	71,647	14,329
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	0	33,636	80,256	16,051
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		47,423	0	0	33,929	81,352	16,270
06-5191	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,342	0	0	28,422	60,764	12,153
06-5192	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		56,490	0	0	37,240	93,730	18,746
06-5193	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,396	0	0	30,998	70,394	14,079
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,662	0	0	32,556	76,218	15,244
06-5195	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,566	0	0	29,234	63,800	12,760
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,276	82,648	16,530
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,620	0	0	33,636	80,256	16,051
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		70,169	0	0	42,236	112,405	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14N	12.0		62,076	0	0	39,280	101,356	0
06-5201	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		55,968	0	0	37,050	93,018	18,604
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	13,654
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	16,576
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		25,409	0	0	24,279	49,688	14,906
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	18,492
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12K / L	12.0		48,109	0	0	33,673	81,782	24,535
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		38,438	0	0	30,648	69,086	20,726
06-5214	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60J	12.0		36,251	0	0	28,239	64,490	19,347
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,262	0	0	24,591	50,853	15,256
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		32,936	0	0	27,028	59,964	17,989
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		37,560	0	0	30,327	67,887	20,366
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B	12.0		43,224	0	0	32,396	75,620	22,686
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12L / M	12.0		50,420	0	0	35,024	85,444	25,633
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		44,474	0	0	32,852	77,326	23,198
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,620	0	0	33,636	80,256	24,077
06-5235	Correspondence Sec III	FT	A	GP	Anchorage	100	12D / E	12.0		41,177	0	0	31,648	72,825	25,489
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		106,550	0	0	55,016	161,566	48,470
06-5248	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22A	9.6		59,750	0	0	34,704	94,454	28,336
06-5249	Recreation Therapist I	FT	A	GP	Anchorage	100	14F / G	12.0		50,162	0	0	34,929	85,091	25,527



## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	33,552
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10M / N	12.0		46,440	0	0	33,570	80,010	24,003
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,912	0	0	32,647	76,559	11,484
06-5261	Social Services Specialist II	FT	A	GP	Anchorage	100	16E / F	12.0		56,076	0	0	37,089	93,165	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21M / N	12.0		98,202	0	0	52,474	150,676	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		82,860	0	0	46,871	129,731	38,919
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12E / F	12.0		42,873	0	0	32,267	75,140	75,140
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,644	0	0	39,488	102,132	20,426
06-5268	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		74,724	0	0	43,899	118,623	23,725
06-5271	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		82,313	0	0	46,671	128,984	38,695
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		45,467	0	0	33,215	78,682	23,605
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,365	0	0	31,352	71,717	14,343
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		47,178	0	0	33,840	81,018	24,305
06-5276	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	32,943	77,667	15,533
06-5277	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		56,052	0	0	37,080	93,132	18,626
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	32,943	77,667	15,533
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	32,943	77,667	15,533
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14K / L	12.0		57,672	0	0	37,672	95,344	28,603
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29F	12.0		215,076	5,609	0	87,868	308,553	0
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-5284	Medical Officer	FT	A	XE	Anchorage	NAA	29A	12.0		196,836	5,133	0	82,325	284,294	71,074
06-5287	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-5293	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		0	0	0	0	0	0
06-5294	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,342	0	0	28,422	60,764	12,153
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,880	0	0	30,809	69,689	20,907
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		53,046	0	0	35,983	89,029	26,709
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		56,315	0	0	37,177	93,492	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		57,102	0	0	37,464	94,566	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,412	0	0	30,638	69,050	13,810
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		47,317	0	0	33,890	81,207	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14G / J	12.0		53,580	0	0	36,178	89,758	9,873
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,007	0	0	34,142	82,149	23,823
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,054	0	0	31,968	74,022	22,207
06-5304	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,055	0	0	29,047	63,102	12,620
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,345	0	0	30,979	70,324	21,097
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,383	0	0	33,549	79,932	0
06-5307	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,741	0	0	37,697	95,438	28,631
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	21,243
06-5309	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,110	0	0	42,945	115,055	40,269
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		81,510	0	0	46,378	127,888	12,789
06-5311	Recreation Therapist I	FT	A	GP	Anchorage	100	14F / G	12.0		51,107	0	0	35,275	86,382	21,596
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53L / M	12.0		60,879	0	0	37,233	98,112	29,434

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	47,976
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16D / E	12.0		54,840	0	0	36,638	91,478	27,443
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16C / D	12.0		53,319	0	0	36,082	89,401	13,410
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,412	0	0	32,464	75,876	22,763
06-5323	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		91,509	0	0	50,029	141,538	42,461
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		84,623	0	0	47,515	132,138	39,641
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,776	0	0	43,918	118,694	35,608
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,178	0	0	44,796	121,974	42,691
06-5330	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,184	123,424	43,198
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,152	0	0	39,308	101,460	30,438
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,698	0	0	32,204	74,902	22,471
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,109	0	0	36,371	90,480	27,144
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,256	0	0	30,581	68,837	24,093
06-5338	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	21,243
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,184	123,424	37,027
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	39,144
06-5341	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,748	0	0	37,335	94,083	28,225
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23J / K	12.0		100,986	0	0	52,984	153,970	46,191
06-5347	Director of API	FT	A	XE	Anchorage	NAA	25K / L	12.0		119,808	3,124	0	58,916	181,848	181,848
06-5348	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,241	0	0	29,115	63,356	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,418	0	0	29,545	64,963	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,854	0	0	27,878	58,732	17,620
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	34,624
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,906	0	0	39,218	101,124	35,393
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		48,692	0	0	34,393	83,085	24,926
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,088	0	0	30,885	69,973	20,992
06-5359	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,464	0	0	32,118	74,582	22,375
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,166	0	0	32,375	75,541	22,662
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,662	0	0	32,556	76,218	22,865
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,880	0	0	30,809	69,689	20,907
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		38,903	0	0	29,207	68,110	20,433
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,176	0	0	29,457	64,633	22,622
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	12.0		235,500	6,141	0	94,075	335,716	0
06-5369	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		93,061	0	0	50,596	143,657	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,041	115,413	34,393
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		76,234	0	0	44,451	120,685	36,206
06-5373	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	34,624
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22F / J	12.0		91,548	0	0	49,537	141,085	19,822
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,726	0	0	39,518	102,244	30,673
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		42,696	959	0	5,256	48,911	0

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-IN1007	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		42,696	959	0	5,256	48,911	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		110,160	0	0	13,561	123,721	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		183,600	0	0	22,601	206,201	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		42,938	0	0	5,286	48,224	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		108,936	0	0	13,410	122,346	0
06-X115	Pharmacist	FT	A	XE	Anchorage	NAA	24A	12.0		104,928	2,851	0	54,280	162,059	40,515
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27J	12.0		119,952	3,128	0	58,960	182,040	45,510

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	248	0	2	16,325,140
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 61,203
<b>Non Permanent Positions:</b>	6	0	0	<b>Total Premium Pay::</b> 0
<b>Positions in Component:</b>	254	0	2	<b>Total Benefits:</b> 9,824,786
				<b>Total Pre-Vacancy:</b> 26,211,129
				<b>Minus Vacancy Adjustment of 6.92%:</b> (1,812,806)
				<b>Total Post-Vacancy:</b> 24,398,323
				<b>Plus Lump Sum Premium Pay:</b> 661,077
				<b>Personal Services Line 100:</b> 25,059,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	37,602	35,002	0.14%
1004 General Fund Receipts	775,140	721,530	2.96%
1007 Inter-Agency Receipts	12,581,609	11,711,443	48.00%
1037 General Fund / Mental Health	6,944,507	6,464,214	26.49%
1108 Statutory Designated Program Receipts	5,872,271	5,466,134	22.40%
<b>Total PCN Funding:</b>	<b>26,211,129</b>	<b>24,398,323</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1108 Inter-Agency Receipts	661,077	100.00%
<b>Total Lump Sum Funding:</b>	<b>661,077</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		37.2	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>37.2</b>	<b>67.0</b>	<b>67.0</b>
72110	Employee Travel (Instate)	Instate employee travel-Healthcare and Regulatory issues impacting the hospital	6.5	3.2	7.1
72120	Nonemployee Travel (Instate Travel)	Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	1.3	1.5	2.0
72410	Employee Travel (Out of state)	Out-of-state employee travel- includes but is not limited to Healthcare, Safety, Quality Improvement, Regulatory, Patient Confidentiality, Medical Coding, Hospital Financial Management	16.3	13.3	26.9
72420	Nonemployee Travel (Out of state Emp)	Out-of-state, nonemployee travel-includes but is not limited to Physician/Psychiatric, Clinical and other Medical Professional recruitment	8.8	4.0	6.0
72700	Moving Costs	Cost related to Psychiatrist/Physician moving costs	4.3	45.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,969.8	3,706.0	3,682.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,969.8</b>	<b>3,706.0</b>	<b>3,682.5</b>
73025	Education Services	Includes but it not limited to hospital education and training for accreditation/hospital compliance with The Joint Commission, Continuing Medical Education (ie: CPR, Mandt, Seclusion and Restraint), Hospital-wide Department Competency testing	23.3	38.0	38.0
73050	Financial Services	Hospital Cost Reporting and WICHE/quality improvement	82.3	40.2	40.2
73050	Financial Services	Fees related to point of sale system via computer related to patient payments. Fees related to point of sale system via computer related to patient payments.	0.0	0.4	0.4
73150	Information Technlgy	Medical Eprorates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning. Medical Epocrates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning.	77.6	71.6	71.6
73150	Information Technlgy	Meditech Software Maintenance 170.0 and other software maintenace API 3.2 Meditech Software Maintenance 70.0 and other software maintenace API 3.2	0.0	73.2	73.2
73156	Telecommunication	Long distance services, local/equipment charges, cellular phones Long distance services, local/equipment charges, cellular phones	65.2	62.7	62.7
73175	Health Services	Medical professional staff contracts to include weekend psychology and physician assistants, Medical Services, X-rays, LAB tests, emergency room, dental and other medical/surgical procedures	426.9	248.7	180.5
73175	Health Services	Child Psychiatrist Child Psychiatrist	0.0	141.9	141.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,969.8</b>	<b>3,706.0</b>	<b>3,682.5</b>
73225	Delivery Services	Courier and express mail delivery services	3.4	4.0	4.0
73450	Advertising & Promos	Advertising for hospital recruitment(s) and regulatory notices as necessary	14.4	11.9	11.9
73525	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	394.1	421.0	421.0
73650	Struc/Infstruct/Land	Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	189.2	95.2	95.2
73675	Equipment/Machinery	Maintain industrial equipment and machinery	22.1	22.1	22.1
73750	Other Services (Non IA Svcs)	Dietary, national accreditation support services, project charter and planning services, interpreter services, healthcare Integrity and protection data, American Medical Association, laundry and linen, and printing services	1,465.1	1,290.7	1,267.2
73803	Conservation/Envirn (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Demographics and ADA allocation	1.4	1.5	3.0
73805	IT-Non-Telecommunication	Admin RSA: MICS computer service usage	120.5	124.6	121.8
73806	IT-Telecommunication	Admin RSA: Telecommunications-Phone (ETS)	108.2	108.2	108.2
73806	IT-Telecommunication	Admin RSA: Pager Maintenance (ETS)	3.5	2.9	2.9
73806	IT-Telecommunication	Admin RSA: Telecom EPR (Enterprise Productivity)	158.2	158.2	158.2
73806	IT-Telecommunication	Admin RSA: VPN Accounts	4.1	2.4	0.8
73810	Human Resources	Admin RSA: Human Resource Chargeback	197.8	235.9	235.9
73812	Legal	Law RSA: HIPAA Compliance and Regulatory legal	0.0	1.0	3.5
73812	Legal	Law RSA: API Dedicated Attorney and API specific Legal Costs	122.6	135.0	135.0
73814	Insurance	Risk Management RSA: Risk Management/Property and Malpractice	54.0	35.6	63.6
73816	ADA Compliance		2.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,969.8</b>	<b>3,706.0</b>	<b>3,682.5</b>
73818		Training (Services-IA Svcs)	1.2	0.0	0.0
73819		Commission Sales (IA Svcs)	0.4	0.0	0.0
73823	Health	Health Care Medicaid Services	0.0	7.5	7.5
73827		Safety (IA Svcs)	25.7	0.0	0.0
73848	State Equip Fleet	Trans	42.5	42.5	42.5
73979		Mgmt/Consulting (IA Svcs)	34.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	72.4	72.4	75.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	19.7	19.7	19.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	209.3	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	24.9	24.9	37.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	2.8	2.8	28.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,166.0	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,166.0</b>	<b>990.4</b>	<b>990.4</b>
74200	Business	General business supplies to include paper, office products, books, binders and printer supplies	165.3	81.7	46.4
74440	Agricultural	Fertilizer and plant supplies	1.2	1.5	1.3
74480	Household & Instit.	Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	132.2	132.2	128.7
74520	Scientific & Medical	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses. Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	771.6	750.0	768.0
74600	Safety (Commodities)	Fire suppression fire retardant	3.7	5.0	4.0
74607	Other Safety	First aid supplies and body protection	22.0	0.0	22.0
74650	Repair/Maintenance (Commodities)	Building materials, lumber, masonry, plumbing, electrical, signs, markers, gravel and items not covered under deferred maintenance program for facilities within DHSS	70.0	20.0	20.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
75000	Capital Outlay		6.7	0.0	0.0	
<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>75000 Capital Outlay Detail Totals</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		6.7	0.0	0.0	

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		2,666.0	2,386.3	2,386.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,666.0</b>	<b>2,386.3</b>	<b>2,386.3</b>
77112	Hospital/Med Services	Locum Tenen Physican, Locum Tenen Psychiatrist, Relief Nurse(s), Relief Pharmacist, Relief Pharmacy Technician and Relief Physical Therapist/Occupational Therapist	2,544.8	2,210.1	2,248.3
77281	Client Travel (Tax)	Patient related travel and transportation costs	0.0	50.0	76.1
77290	Medical Svcs (Tax)	Inpatient additional costs related to ancillary charges for medical services/procedures outside the hospital as well as emergency dental care	0.0	125.1	60.3
77319	Client Svcs (Nontax)	Patient special needs purchases	0.0	0.1	0.6
77365	Individual Assistance	Individual assistance provide to patients who are indigent reviewed by the Medical Director on a case by case basis	0.0	1.0	1.0
77670	Benefits		121.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				17,035.4	17,896.0	18,185.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Child Nutrition	06338299	11100	25.0	30.0	11.6
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	30.0	30.0	30.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	140.0	160.0	160.0
59060	Health & Social Svcs RSA: Pharmacy products	Nome Youth Facility	06338310	11100	10.0	10.0	10.0
59060	Health & Social Svcs RSA: Pharmacy products	Bethel Youth Facility	06338311	11100	10.0	10.0	10.0
59060	Health & Social Svcs RSA: Hospital Preparedness/Safety	Emergency Programs	06338367	11100	22.0	0.0	25.0
59060	Health & Social Svcs Proshare allocation to Institution for Mental Disease (IMD)	Health Care Medicaid Services	06338xx2	11100	763.7	586.1	587.0
59060	Health & Social Svcs DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	Health Care Medicaid Services	06338xx3	11100	12,425.3	13,640.1	13,840.1
59060	Health & Social Svcs Psychiatric patient billings for hospital Part A and Part B claim submissions to Medicaid (MCD)	Health Care Medicaid Services	06338xx4	11100	3,571.2	3,367.8	3,459.8
59450	University Of Alaska WWAMI Medical students presented through UAA by the University of Washington	Anchorage Campus		11100	38.2	62.0	52.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			5,480.2	6,482.1	6,614.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Psychiatric patient billings for hospital Part A and Part B claim submissions to various insurance companies excluding Medicare, Medicaid and VA (military) insurances		06338260	11100	209.2	1,600.0	1,119.2
55062	Vets Admin Receipts Psychiatric patient billings for hospital Part A and Part B claim submissions for Active duty military, Veterans and their families			11100	408.8	450.0	450.0
55063	Medicare Receipts Psychiatric patient billings for hospital Part A and Part B claim submissions to MCR (Medicare) through the fiscal intermediary - Noridian			11100	3,277.2	3,350.0	3,424.0
55064	Other Revenues Psychiatric patient billings for hospital Part A and Part B claim submissions to include but is not limited to revenue from self pay patients and telebehavioral health services.			11100	1,585.0	1,082.1	1,621.1

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA: Demographics and ADA allocation	Inter-dept	Labor	1.4	1.5	3.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1.4</b>	<b>1.5</b>	<b>3.0</b>	
73805	IT-Non-Telecommunication	RSA: MICS computer service usage	Inter-dept	Admin	120.5	124.6	121.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>120.5</b>	<b>124.6</b>	<b>121.8</b>	
73806	IT-Telecommunication	RSA: Telecommunications-Phone (ETS)	Inter-dept	Admin	108.2	108.2	108.2
73806	IT-Telecommunication	RSA: Pager Maintenance (ETS)	Inter-dept	Admin	3.5	2.9	2.9
73806	IT-Telecommunication	RSA: Telecom EPR (Enterprise Productivity)	Inter-dept	Admin	158.2	158.2	158.2
73806	IT-Telecommunication	RSA: VPN Accounts	Inter-dept	Admin	4.1	2.4	0.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>274.0</b>	<b>271.7</b>	<b>270.1</b>	
73810	Human Resources	RSA: Human Resource Chargeback	Inter-dept	Admin	197.8	235.9	235.9
<b>73810 Human Resources subtotal:</b>				<b>197.8</b>	<b>235.9</b>	<b>235.9</b>	
73812	Legal	RSA: API Dedicated Attorney and API specific Legal Costs	Inter-dept	Law	122.6	135.0	135.0
<b>73812 Legal subtotal:</b>				<b>122.6</b>	<b>135.0</b>	<b>135.0</b>	
73814	Insurance	RSA: Risk Management/Property and Malpractice	Inter-dept	Risk Management	54.0	35.6	63.6
<b>73814 Insurance subtotal:</b>				<b>54.0</b>	<b>35.6</b>	<b>63.6</b>	
73823	Health	RSA: Background check and fingerprinting	Intra-dept	Health Care Medicaid Services	0.0	7.5	7.5
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>7.5</b>	<b>7.5</b>	
73848	State Equip Fleet	RSA: vehicles/repair and maintenance	Inter-dept	Trans	42.5	42.5	42.5
<b>73848 State Equip Fleet subtotal:</b>				<b>42.5</b>	<b>42.5</b>	<b>42.5</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA: EPR Computers	Intra-dept	Information Technology Services	72.4	72.4	75.2
73979	Mgmt/Consulting (IA Svcs)	RSA: FMS IT position chargeback	Intra-dept	H&SS	19.7	19.7	19.7
73979	Mgmt/Consulting (IA Svcs)	RSA: Commissioners Office Support - direct charge	Intra-dept	H&SS	209.3	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA: Allocation of FMS division support	Intra-dept	H&SS	24.9	24.9	37.5
73979	Mgmt/Consulting (IA Svcs)	RSA: HSS Enterprise Licensing	Intra-dept	H&SS	2.8	2.8	28.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>329.1</b>	<b>329.1</b>	<b>369.7</b>	
<b>Alaska Psychiatric Institute total:</b>				<b>1,141.9</b>	<b>1,183.4</b>	<b>1,249.1</b>	
<b>Grand Total:</b>				<b>1,141.9</b>	<b>1,183.4</b>	<b>1,249.1</b>	

## Component: Alaska Psychiatric Institute Advisory Board

### Contribution to Department's Mission

Serve as a 'consumer driven' group to provide an important consumer voice to guide the department's development of policies and programs for the Alaska Psychiatric Institute.

### Core Services

- Provide advice and recommendations to the Commissioner for the Department of Health and Social Services for meeting the needs of the institute's patients, their families and the state.
- In collaboration with the department's commissioner, develop a Strategic Plan for the Alaska Psychiatric Institute (API).

### Key Component Challenges

Secure the necessary statutory changes to make the API Advisory Board a permanent advisory board.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered are anticipated in FY2013.

### Major Component Accomplishments in 2011

- Completed a strategic planning meeting with Board members.
- Implemented a Quality Assurance committee which interfaces with the API Quality Improvement Department.

### Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Alaska Psychiatric Institute Advisory Board  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.8	2.5	2.5
73000 Services	0.8	4.2	4.2
74000 Commodities	0.2	2.3	2.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2.8</b>	<b>9.0</b>	<b>9.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2.8	9.0	9.0
<b>Funding Totals</b>	<b>2.8</b>	<b>9.0</b>	<b>9.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	9.0	0.0	0.0	0.0	9.0
<b>FY2013 Governor</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.8	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	0.8	6.0	6.0	4.2	4.2	0.0	0.0%
74000 Commodities	0.2	0.5	0.5	2.3	2.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2.8</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2.8	9.0	9.0	9.0	9.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2.8</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
<b>Subtotal</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>6.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0232 Transfer for anticipated purchase of supplies</b>												
LIT		0.0	0.0	0.0	-1.8	1.8	0.0	0.0	0.0	0	0	0
This transfer of authorization from contractual to supplies line allows the component to support anticipated required supplies for meeting for advisory board activities.												
<b>Subtotal</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.8	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>1.8</b>	<b>2.5</b>	<b>2.5</b>
72120	Nonemployee Travel (Instate Travel)	Travel for API Advisory Board Travel for API Advisory Board	1.8	2.5	2.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.8	4.2	4.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.8</b>	<b>4.2</b>	<b>4.2</b>
73450	Advertising & Promos	Advertising for quarterly advisory board meetings	0.8	4.2	4.2
		Advertising for quarterly advisory board meetings			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.2	2.3	2.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.2</b>	<b>2.3</b>	<b>2.3</b>
74480	Household & Instit.	Support costs for quarterly advisory board meetings	0.2	2.3	2.3
		Support costs for quarterly advisory board meetings			

**Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

### **Contribution to Department's Mission**

The Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB) Joint Vision: Alaskans Living Healthy and Productive Lives.

**ABADA.** In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs, and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

**AMHB.** The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental health disorders in Alaska. The board is the state planning and coordinating agency for the purpose of federal and state laws relating to the mental health program for the state. The board is also tasked with evaluating the effectiveness of the program. The board advocates for Alaskans experiencing mental health disorders and those who may be at risk of mental health disorders.

### **Core Services**

- ABADA will advise the Legislature, the Governor, and state agencies on the following matters related to alcoholism and drug abuse: special problems affecting mental health; educational research and public informational activities; social problems that affect rehabilitation; legal processes that affect treatment and rehabilitation; development of programs for prevention, treatment, and rehabilitation; and evaluating the effectiveness of alcoholism and drug abuse programs in the state.
- ABADA will provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and people who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b) and the use of money in the mental health trust settlement income account.
- ABADA will act as the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug and other substance abuse prevention and treatment services.
- ABADA will prepare and maintain a comprehensive plan of services for the prevention and treatment of alcohol, drug, and other substance abuse.
- ABADA will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- ABADA will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB shall prepare and maintain a comprehensive plan of treatment and rehabilitation services.
- AMHB will propose an annual implementation plan consistent with the comprehensive plan and with due regard for the findings from evaluation of existing programs.
- AMHB will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- AMHB will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB will advise the Legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting persons with mental disorders, including, but not limited to, development of necessary services for diagnosis, treatment, and rehabilitation; evaluate the effectiveness of programs in the state for diagnosis, treatment, and rehabilitation; advise on legal processes that affect screening, diagnosis, treatment and rehabilitation.
- AMHB will provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b), or determined to need mental health services by the Legislature, and the use of money in the mental health trust settlement income account.
- AMHB will submit periodic reports regarding its planning, evaluation, advocacy, and other activities.
- AMHB and ABADA will collaborate with the department and the Alaska Mental Health Trust to ensure the

implementation and maintenance of systems to monitor program effectiveness and respond to state and federal reporting requirements.

- ABADA and AMHB will prepare a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocate for a program that meets these needs; assist individuals with mental health and substance abuse problems to advocate for themselves and their communities with the Legislature and administration.
- ABADA and AMHB will identify long-term sustainable funding mechanisms for behavioral health programs; and assure that the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all board beneficiaries.

### **Key Component Challenges**

- Increase coordination and collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards to improve the behavioral health system for all Alaskans.
- Continue to address issues raised by the department's reorganization and integration of services, emphasizing the evaluation of outcomes from integration and its impact on service recipients and communities.
- Continue to educate and inform the administration, the Legislature and the public about the needs of individuals experiencing mental illness, substance dependence and co-occurring disorders, as well as the contributions to communities by people in recovery.
- Promote regulatory compliance and quality assurance processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings that focus on consumer, family and community needs.
- Participate with the department and Alaska Mental Health Trust in the continued development and implementation of the Comprehensive Integrated Mental Health Plan, emphasizing the need to include input from the Departments of Corrections and Education and Early Development, Alaska Native health organizations and others in order to outline a comprehensive strategy for coordinating statewide behavioral health services and achieve the outcome of enhanced coordination and efficient provision of prevention and treatment services to all Alaskans.
- Promote greater consumer involvement and leadership in state-level and program-level policy and planning processes.
- Identify cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- Advocate for funding models that balance fiscal sustainability with effective service delivery.

#### ***ABADA specific:***

- Advocate for a full continuum of services - prevention, treatment, and recovery services - for individuals who are dependent on or at risk of becoming dependent on alcohol and other drugs, including secure, involuntary treatment options.

#### ***AMHB specific:***

- Ensure adequate community based mental health services - prevention, treatment and recovery services - are available as close to home as possible for individuals experiencing mental illness.

### **Significant Changes in Results to be Delivered in FY2013**

No significant changes in results to be delivered are anticipated in FY2013.

### **Major Component Accomplishments in 2011**

- The boards continued to participate in a statewide anti-stigma campaign targeting the general public with the message "You Know Me". The boards implemented a complementary campaign with the message "Treatment Works, Recovery Happens".
- The boards coordinated Fetal Alcohol Spectrum Disorders (FASD) Awareness Day and Recovery Month events in Juneau, Anchorage, and other communities, bringing the business and social service communities together with consumers and families to raise awareness about the importance of treatment and the possibility of recovery. The FASD Awareness Day event, in partnership with Alaska Cabaret, Hotel, Restaurant & Retailer's Association and its affiliates, expanded to more communities and restaurants than ever before.
- The boards have continued to staff the Alaska FASD Partnership as a statewide coalition for individuals diagnosed with FASD and their families, service providers, and other interested community members. The Alaska FASD Partnership is governed by a member-staffed Steering Committee and includes over 70 individual and agency members. Members of the partnership engaged in educational and advocacy events throughout 2011, with special focus on including individuals experiencing FASD and their families/caregivers as advocates.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Fairbanks, Homer, and Anchorage, providing significant public input used in the boards' many efforts related to the behavioral health system.
- Board members and staff continued to partner with department and division staff to act upon public comment and suggestions, received during the FY2009 Community Town Hall project, for improving the behavioral health system. Special focus on improvements to the psychiatric emergency services system (begun in earnest by the boards and the Division of Behavioral Health in 2009) has grown into a robust planning effort chaired by the director of Behavioral Health that includes consumer representatives.
- Board staff continue to provide significant contributions to the Comprehensive Integrated Mental Health Plan's ongoing evolution and implementation. The executive director now serves with the Commissioner and the Chief Operating Officer of the Trust on the executive team for the plan.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the OISPP(Outcomes Identification and Systems Performance Project) Committee, Strategic Prevention Framework State Incentive Grant workgroups, the Complex Behaviors Collaborative steering committee, and Comprehensive Integrated Mental Health Data and Planning Group.
- As part of the Bring the Kids Home project, the boards have coordinated "Family Voice," a grant to provide travel and support for families and youth to participate in policy making and advocacy. A Youth Policy Summit was held in 2011, at which youth from several Alaska communities came to Juneau to participate in education and advocacy activities with legislators and policymakers.
- The boards participated in the continued development, planning and implementation of the Alaska Mental Health Trust Authority's Focus Areas - Housing; Bring the Kids Home; Disability Justice; Trust Beneficiary Group Initiatives.
- The boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The boards will continue to emphasize the education and empowerment of stakeholders as self-advocates. Since 2005, nearly 250 consumers and self-advocates have received advocacy training.

## Statutory and Regulatory Authority

### ABADA:

AS 44.29.100-140      Advisory Board on Alcoholism and Drug Abuse.  
AS 47.30.470(8)      Welfare, Social Services & Institutions, Mental Health  
AS 47.37.040(10)      Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

### AMHB:

AS 47.30.661-669      Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board  
AS 47.30.530(a)(9)      Welfare, Social Services & Institutions, Mental Health



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**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	540.0	635.3	671.7
72000 Travel	181.0	186.2	201.2
73000 Services	134.9	226.1	231.1
74000 Commodities	25.9	34.9	25.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>881.8</b>	<b>1,082.5</b>	<b>1,129.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19.4	97.8	99.3
1004 General Fund Receipts	40.0	0.0	0.0
1007 Inter-Agency Receipts	38.6	45.0	45.0
1037 General Fund / Mental Health	445.2	471.7	537.0
1092 Mental Health Trust Authority Authorized Receipts	338.6	468.0	448.6
<b>Funding Totals</b>	<b>881.8</b>	<b>1,082.5</b>	<b>1,129.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	19.4	97.8	99.3
Interagency Receipts	51015	38.6	45.0	45.0
<b>Restricted Total</b>		<b>58.0</b>	<b>142.8</b>	<b>144.3</b>
<b>Total Estimated Revenues</b>		<b>58.0</b>	<b>142.8</b>	<b>144.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>471.7</b>	<b>0.0</b>	<b>513.0</b>	<b>97.8</b>	<b>1,082.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-468.0	0.0	-468.0
-FY2013 Salary Increases	12.2	0.0	10.9	1.2	24.3
-FY2013 Health Insurance Increases	3.1	0.0	2.7	0.3	6.1
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	0.0	0.0	435.0	0.0	435.0
-MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	50.0	0.0	0.0	0.0	50.0
<b>FY2013 Governor</b>	<b>537.0</b>	<b>0.0</b>	<b>493.6</b>	<b>99.3</b>	<b>1,129.9</b>

**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	6	6	Annual Salaries	416,164
Part-time	0	0	COLA	2,346
Nonpermanent	0	0	Premium Pay	643
			Annual Benefits	252,891
			<i>Less 0.05% Vacancy Factor</i>	(344)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>671,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director, Dhss Boards	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	540.0	614.3	614.3	635.3	671.7	36.4	5.7%
72000 Travel	181.0	186.2	186.2	186.2	201.2	15.0	8.1%
73000 Services	134.9	229.1	229.1	226.1	231.1	5.0	2.2%
74000 Commodities	25.9	45.9	45.9	34.9	25.9	-9.0	-25.8%
75000 Capital Outlay	0.0	7.0	7.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>881.8</b>	<b>1,082.5</b>	<b>1,082.5</b>	<b>1,082.5</b>	<b>1,129.9</b>	<b>47.4</b>	<b>4.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	19.4	97.8	97.8	97.8	99.3	1.5	1.5%
1004 Gen Fund (UGF)	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	38.6	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH (UGF)	445.2	471.7	471.7	471.7	537.0	65.3	13.8%
1092 MHTAAR (Other)	338.6	468.0	468.0	468.0	448.6	-19.4	-4.1%
<b>Unrestricted General (UGF)</b>	<b>485.2</b>	<b>471.7</b>	<b>471.7</b>	<b>471.7</b>	<b>537.0</b>	<b>65.3</b>	<b>13.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>377.2</b>	<b>513.0</b>	<b>513.0</b>	<b>513.0</b>	<b>493.6</b>	<b>-19.4</b>	<b>-3.8%</b>
<b>Federal Funds</b>	<b>19.4</b>	<b>97.8</b>	<b>97.8</b>	<b>97.8</b>	<b>99.3</b>	<b>1.5</b>	<b>1.5%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts		97.8										
1007 I/A Rcpts		45.0										
1037 GF/MH		471.7										
1092 MHTAAR		468.0										
<b>Subtotal</b>		<b>1,082.5</b>	<b>614.3</b>	<b>186.2</b>	<b>229.1</b>	<b>45.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0232 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	21.0	0.0	-3.0	-11.0	-7.0	0.0	0.0	0	0	0
This transfer will cover the full cost of the Boards' Personal Services, thus allowing the Boards' leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, contracts will be limited to essential educational and consultant services, and purchases for suicide prevention media materials will be limited.												
<b>Subtotal</b>		<b>1,082.5</b>	<b>635.3</b>	<b>186.2</b>	<b>226.1</b>	<b>34.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-468.0	-263.0	-110.0	-65.0	-30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-468.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: BTKH-Grant 606.06 Strong family voice: parent and youth involved via AMHB \$25.0												
MH Trust: Cont-Grant 605.06 ABADA/AMHB joint staffing \$430.0												
Salary adjustments \$13.0												
<b>MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing</b>												
IncM		435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		435.0										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
<b>MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB</b>												
Inc		50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH		50.0										
<p>This increment will provide \$50.0 GF/MH to DHSS/Behavioral Health to continue the Alaska Mental Health Board (AMHB) Family Voice project long-term. The AMHB allocates staff time for planning and Family Voice funding pays for costs associated with bringing family and youth to events and activities. Family Voice funds pay for costs associated with providing orientation and training to youth and family members to participate effectively in policy meetings, bringing parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and to other advocacy and policy-setting meetings, and gathering feedback and information from stakeholders. Family and youth are key partners in BTKH planning. In order to sustain long-term system change, it is important to maintain stakeholder feedback by allocating long-term funding for Family Voice.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1037 GF/MH		12.2										
1092 MHTAAR		10.9										
FY2013 Salary Increases: \$24.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		3.1										
1092 MHTAAR		2.7										
FY2013 Health Insurance Increases: \$6.1												
<b>Totals</b>		<b>1,129.9</b>	<b>671.7</b>	<b>201.2</b>	<b>231.1</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-0489	Program Coordinator II	FT	A	GP	Juneau	205	20D / E	12.0		74,564	0	0	43,841	118,405	59,203
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A / B	12.0		62,905	0	0	39,583	102,488	51,244
06-0529	Project Assistant	FT	A	GP	Juneau	205	16B	1.2	*	5,185	0	0	3,555	8,740	8,740
06-0601	Executive Director, Dhss Boards	FT	A	XE	Juneau	NAA	22E / F	12.0		85,913	2,346	0	47,335	135,594	67,797
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,825	0	0	38,824	99,649	44,842
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		56,540	0	643	37,494	94,677	71,008
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		70,232	0	0	42,259	112,491	35,997

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	6	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	6	0	0

**Total Component Months:** 73.2

<b>Total Salary Costs:</b>	416,164
<b>Total COLA:</b>	2,346
<b>Total Premium Pay:</b>	643
<b>Total Benefits:</b>	252,891
<b>Total Pre-Vacancy:</b>	672,044
<b>Minus Vacancy Adjustment of 0.05%:</b>	(344)
<b>Total Post-Vacancy:</b>	671,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	671,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	30,213	30,198	4.50%
1037 General Fund / Mental Health	338,830	338,657	50.42%
1092 Mental Health Trust Authority Authorized Receipts	303,000	302,845	45.09%
<b>Total PCN Funding:</b>	<b>672,044</b>	<b>671,700</b>	<b>100.00%</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		181.0	186.2	201.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>181.0</b>	<b>186.2</b>	<b>201.2</b>
72110	Employee Travel (Instate)	In-State employee travel to support the business of the Boards In-State employee travel to support the business of the Boards	65.0	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	MH Trust: Parent and Youth travel for Strong Family Voice Project MH Trust: Parent and Youth travel for Strong Family Voice Project	102.1	25.0	30.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel for board members to conduct necessary business for the boards. In-state non-employee travel for board members to conduct necessary business for the boards.	0.0	76.2	78.2
72410	Employee Travel (Out of state)	Out-of-state employee travel	13.8	0.0	8.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		134.9	226.1	231.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>134.9</b>	<b>226.1</b>	<b>231.1</b>
73025	Education Services	Employee Training Conferences Employee Training Conferences	24.0	15.0	24.0
73026	Training/Conferences	MH Trust: Strong Family Voice Project	0.0	0.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consultant Projects Management Consultant Projects	0.0	27.0	54.4
73075	Legal & Judicial Svc	Transcription Contract Transcription Contract	15.0	10.0	15.0
73150	Information Technlgy	Cost to upgrade or replace outdated software Cost to upgrade or replace outdated software	1.1	5.0	1.5
73156	Telecommunication	Phone service. Teleconference. Phone service. Teleconference.	6.7	7.0	7.0
73450	Advertising & Promos	sponsorship of conferences and/or learning events. Sponsorship of conferences and/or learning events.	1.6	1.5	1.6
73650	Struc/Infstruct/Land	Facility Rentals for meetings. Facility Rentals for meetings.	6.9	5.0	7.0
73675	Equipment/Machinery	Office furnishings and equipment repairs Office furnishings and equipment repairs	3.6	2.5	3.6
73750	Other Services (Non IA Svcs)	Outside Services: Program Mgmt/Consulting, printing/copying Outside Services: Program Mgmt/Consulting, printing/copying	2.9	5.0	3.0
73805	IT-Non-Telecommunication	H&SS RSA: Non-telecom services RSA: Non-telecom services	2.8	2.8	2.8
73806	IT-Telecommunication	Admin RSA with DOA for Telecommunication services. RSA with DOA for Telecommunication services.	7.0	7.0	7.0
73807	Storage	Archives Archiving Records Archiving Records	0.1	0.2	0.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>134.9</b>	<b>226.1</b>	<b>231.1</b>
73809	Mail	Admin RSA with DOA for mail services RSA with DOA for mail services	1.0	1.0	1.0
73810	Human Resources	Admin RSA with DOA for Human Resources RSA with DOA for Human Resources	4.6	4.7	4.7
73811	Building Leases	Admin RSA with DOA for Office Space Lease RSA with DOA for Office Space Lease	47.5	47.2	47.5
73812	Legal		0.1	0.0	0.0
73814	Insurance	Admin RSA with DOA for Risk Mgmt Services RSA with DOA for Risk Mgmt Services	1.3	1.3	1.3
73816	ADA Compliance		0.1	0.0	0.0
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Interagency Commission Sales Interagency Commission Sales	1.8	1.8	1.8
73822	Construction (IA Svcs)		0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		0.0	76.0	31.0
73979	Mgmt/Consulting (IA Svcs)	H&SS Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	6.1	6.1	6.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		25.9	34.9	25.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>25.9</b>	<b>34.9</b>	<b>25.9</b>
74200	Business	General Office supplies to include funds for desktop replacement. General Office supplies to include funds for desktop replacement.	18.3	13.8	9.5
74233	Info Technology Equip	Desktop replacement project Desktop replacement project	0.0	13.4	5.4
74480	Household & Instit.	Food and Non Food supplies Food and Non Food supplies	7.6	7.7	1.0
74481	Food Supplies	MH Trust: Strong Family Voice Project	0.0	0.0	10.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				19.4	97.8	99.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				19.4	0.0	0.0
51010	Federal Receipts Excess federal receipt authority for increase to MAP Admin collections			1002	0.0	76.0	77.5
51010	Federal Receipts Medicaid (MAP Admin 50%) These federal receipts are Medicaid (MAP Admin 50%)		06355041	1002	0.0	21.8	21.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				38.6	45.0	45.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA for planning requirements for CMHS Block Grant.	Behavioral Health Grants	06355044	1007	38.6	45.0	45.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA: Non-telecom services RSA: Non-telecom services	Intra-dept	H&SS	2.8	2.8	2.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
73806	IT-Telecommunication	RSA with DOA for Telecommunication services. RSA with DOA for Telecommunication services.	Inter-dept	Admin	7.0	7.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
73807	Storage	Archiving Records Archiving Records	Inter-dept	Archives	0.1	0.2	0.2
<b>73807 Storage subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73809	Mail	RSA with DOA for mail services RSA with DOA for mail services	Inter-dept	Admin	1.0	1.0	1.0
<b>73809 Mail subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	RSA with DOA for Human Resources RSA with DOA for Human Resources	Inter-dept	Admin	4.6	4.7	4.7
<b>73810 Human Resources subtotal:</b>					<b>4.6</b>	<b>4.7</b>	<b>4.7</b>
73811	Building Leases	RSA with DOA for Office Space Lease RSA with DOA for Office Space Lease	Inter-dept	Admin	47.5	47.2	47.5
<b>73811 Building Leases subtotal:</b>					<b>47.5</b>	<b>47.2</b>	<b>47.5</b>
73814	Insurance	RSA with DOA for Risk Mgmt Services RSA with DOA for Risk Mgmt Services	Inter-dept	Admin	1.3	1.3	1.3
<b>73814 Insurance subtotal:</b>					<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
73819	Commission Sales (IA Svcs)	Interagency Commission Sales Interagency Commission Sales	Inter-dept	Admin	1.8	1.8	1.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73979	Mgmt/Consulting (IA Svcs)	Spending Authority not specifically assigned to be moved to Account Lines as needed. Spending Authority not specifically assigned to be moved to Account Lines as needed.	Intra-dept		0.0	76.0	31.0
73979	Mgmt/Consulting (IA Svcs)	Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	Intra-dept	H&SS	6.1	6.1	6.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>6.1</b>	<b>82.1</b>	<b>37.7</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:</b>					<b>72.2</b>	<b>148.1</b>	<b>104.0</b>
<b>Grand Total:</b>					<b>72.2</b>	<b>148.1</b>	<b>104.0</b>

## Component: Suicide Prevention Council

### Contribution to Department's Mission

The Council is the state planning and coordinating agency for issues surrounding suicide, suicide prevention, and education and awareness about the impact of suicide and suicidal behavior on the health and wellness of individuals, families and communities across Alaska.

### Core Services

- Act in an advisory capacity to the Governor and the legislature with issues related to suicide.
- Improve health and wellness throughout the state by reducing suicide and its effect on individuals, families, and communities.
- Broaden the public's awareness of suicide and the risk factors related to suicide.
- Enhance suicide prevention services and programs throughout the state.
- Develop healthy communities through comprehensive, collaborative, community-based approaches.
- Develop and implement a statewide suicide prevention plan.
- Strengthen existing and build new partnerships between public and private entities that will advance suicide prevention efforts in the state.

### Key Component Challenges

- In FY2011, the Alaska Statewide Suicide Prevention Council (SSPC) moved from the Division of Behavioral Health to be co-located with the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse (AMHB and ABADA). Economies were made within the FY2011 budget to permit hiring a full-time council assistant, and the Executive Director of AMHB and ABADA assumed the responsibilities of coordinator and director for SSPC. With the improved coordination of efforts and expanded partnerships with tribal and stakeholder organizations, SSPC has been able to successfully meet its statutory duties for the first time in several years. Full participation and complete engagement of council members have supported the improved performance of the Council. These successes now create expectations for a higher level of performance that tax the resources of SSPC.
- Education and awareness activities have grown thanks to the SSPC's ability to bring partners together to pool resources. However, as demand for these programs grows, so too does the need to support them.
- With the increased quality and credibility of SSPC information, planning, education and other products, the demand for SSPC participation in community, statewide and national suicide prevention efforts has grown. While partners like AMHB and ABADA, DHSS, and others have supported the Council in attempts to meet this demand, SSPC will need to assume greater responsibility for this role in FY2013.

### Significant Changes in Results to be Delivered in FY2013

- SSPC will, for the first time, deliver an annual implementation report based on statewide activities within the context of the five-year Statewide Suicide Prevention Plan (released in FY2012).
- SSPC will, for the first time, engage with DHSS and other partners in efforts to evaluate the effectiveness of state-funded suicide prevention programs to ensure that public funds are used to achieve outcomes relevant to reducing the rate of suicide in Alaska.
- SSPC will work with school districts to implement evidence and research based suicide prevention training and intervention models tailored to the unique needs of their student and teacher populations. SSPC will also seek resources to fund statewide on-demand training for all high school educators and staff.

### Major Component Accomplishments in 2011

- SSPC, with the Iron Dog, DHSS, Alaska Native Tribal Health Consortium, Alaska Mental Health Trust Authority, and Alaska Brain Injury Network, developed a highly regarded education and awareness campaign featuring the 2010 and 2011 winners of the Iron Dog Race. This partnership grew to include the Alaska State Troopers, who



helped deliver the message in villages along the race route.

- SSPC and AMHB and ABADA have maintained and expanded the suicide prevention portal, StopSuicideAlaska.org to provide education and a means for information sharing among prevention providers.
- SSPC has engaged in traditional media-based prevention and education, with special emphasis on social media as a way of raising public awareness and reducing stigma.
- SSPC members and staff solicited formal public comment in Fairbanks, Barrow, Anchorage, and Juneau. Over 100 stakeholders were engaged by SSPC in developing the five-year State Suicide Prevention Plan.
- SSPC developed a postvention resource guide, training on which was delivered to over 70 people from communities statewide thanks to a partnership with the Division of Behavioral Health.
- SSPC supported Alaska representation at national suicide prevention conferences, by sharing lessons learned in Alaska and bringing back new information about effective interventions and prevention strategies.

## Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

### Contact Information

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**Suicide Prevention Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	65.3	73.6	78.7
72000 Travel	41.2	32.7	32.7
73000 Services	15.5	17.1	51.3
74000 Commodities	6.0	7.5	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>128.0</b>	<b>130.9</b>	<b>584.9</b>
<b>Funding Sources:</b>			
1037 General Fund / Mental Health	128.0	130.9	584.9
<b>Funding Totals</b>	<b>128.0</b>	<b>130.9</b>	<b>584.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	3.1	0.0	0.0	0.0	3.1
-FY2013 Health Insurance Increases	0.9	0.0	0.0	0.0	0.9
<b>Proposed budget increases:</b>					
-MH Trust: ABADA/AMHB School Based Suicide Prevention	450.0	0.0	0.0	0.0	450.0
<b>FY2013 Governor</b>	<b>584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>584.9</b>

**Suicide Prevention Council  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	1	1	Annual Salaries	46,667
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	31,992
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>78,659</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Project Assistant	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	65.3	73.6	73.6	73.6	78.7	5.1	6.9%
72000 Travel	41.2	32.7	32.7	32.7	32.7	0.0	0.0%
73000 Services	15.5	17.1	17.1	17.1	51.3	34.2	200.0%
74000 Commodities	6.0	7.5	7.5	7.5	7.2	-0.3	-4.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	415.0	415.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>128.0</b>	<b>130.9</b>	<b>130.9</b>	<b>130.9</b>	<b>584.9</b>	<b>454.0</b>	<b>346.8%</b>
<b>Fund Sources:</b>							
1037 GF/MH (UGF)	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
<b>Unrestricted General (UGF)</b>	<b>128.0</b>	<b>130.9</b>	<b>130.9</b>	<b>130.9</b>	<b>584.9</b>	<b>454.0</b>	<b>346.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1037 GF/MH	ConfCom	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
		130.9										
<b>Subtotal</b>		<b>130.9</b>	<b>73.6</b>	<b>32.7</b>	<b>17.1</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>130.9</b>	<b>73.6</b>	<b>32.7</b>	<b>17.1</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>MH Trust: ABADA/AMHB School Based Suicide Prevention</b>												
1037 GF/MH	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
		450.0										

According to the CDC, risk factors for suicide include “family history of child maltreatment,” isolation and hopelessness (common feelings among victims of domestic violence), and depression. In Alaska, 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence (past or present). Thus, the number of Alaskans whose risk of suicide is heightened due to exposure to or victimization as a result of domestic violence is substantial.

The rate of suicide among Alaskan adolescents and young adults is far above the national average of 11.26/100,000. The cumulative rate of youth suicide from 2000-2009 for youth age 15-24 years was the highest of any age group. For all young men, the rate is 56.1/100,000. For Alaska Native young men, the rate is 141.6/100,000. For all young women, it is 16.6/100,000 and for Alaska Native young women, 50.3/100,000. The rate of suicide attempts among Alaskan youth is 99.3/100,000.

A quarter of traditional high school students and over one-third of alternative high school students reported feelings of significant depression and hopelessness. In traditional high schools, 14.6% of students surveyed reported seriously considering suicide in the past year. Among alternative school students, suicidal ideation was reported by 21.2%. Suicide attempts in the past year were reported by 8.7% of students in traditional high schools and by 13.2% of alternative high school students. Of these attempts, 2.7 – 6.2% required medical attention.

With adolescents and young adults being the age group with the highest rate of suicide, school based prevention efforts have the greatest likelihood of impact. By providing funding for grants to school districts to implement evidence and research based training and intervention models tailored to the unique needs of their student and teacher populations, such as Signs of Suicide (effectively implemented in MatSu schools) and youth peer leadership/ mentoring (implemented successfully in the Northwest Arctic Borough schools), we can reach youth when they are the most vulnerable. To ensure successful outcomes, additional training for secondary school teachers and staff is critical. This increment would also fund statewide on-demand training (Kognito At-Risk, an evidence-based and rigorously evaluated best practice) for all high school educators and staff.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	1.1	0.0	-0.8	-0.3	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This transfer will cover the full cost of the Suicide Prevention Council Personal Services, thus allowing the Council's leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, consultant services and purchases for suicide prevention media materials will be limited.												
<b>FY2013 Salary Increases</b>												
1037 GF/MH	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$3.1												
<b>FY2013 Health Insurance Increases</b>												
1037 GF/MH	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$0.9												
<b>Totals</b>		<b>584.9</b>	<b>78.7</b>	<b>32.7</b>	<b>51.3</b>	<b>7.2</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-0529	Project Assistant	FT	A	GP	Juneau	205	16B	10.8	**	46,667	0	0	31,992	78,659	78,659
													<b>Total Salary Costs:</b>	46,667	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	31,992	
													<b>Total Pre-Vacancy:</b>	78,659	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	78,659	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	78,659	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	78,659	78,659	100.00%
<b>Total PCN Funding:</b>	<b>78,659</b>	<b>78,659</b>	<b>100.00%</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		41.2	32.7	32.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>41.2</b>	<b>32.7</b>	<b>32.7</b>
72110	Employee Travel (Instate)	Employee Instate Travel Employee Instate Travel	19.6	15.4	15.4
72120	Nonemployee Travel (Instate Travel)	NonEmployee Travel Nonemployee Travel	19.9	11.5	11.5
72410	Employee Travel (Out of state)	Employee out of state travel Employee out of state travel	1.7	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel Nonemployee out of state travel	0.0	2.8	2.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		15.5	17.1	51.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>15.5</b>	<b>17.1</b>	<b>51.3</b>
73025	Education Services	Employee and Council member training and conferences	2.1	2.5	2.8
		Employee and Council member training and conferences			
73156	Telecommunication	Teleconferences and Video conferences for for Council and public	0.3	0.5	0.4
		Teleconferences and Video conferences for Council and the public			
73650	Struc/Infstruct/Land	Facility rentals for Suicide Prevention events	0.4	0.4	0.4
		Facility rentals for Suicide Prevention events			
73750	Other Services (Non IA Svcs)	Outside printing and professional services	1.6	2.0	1.6
		Outside printing and professional services			
73750	Other Services (Non IA Svcs)	On demand suicide prevention training for teachers - Kognito project	0.0	0.0	35.0
73806	IT-Telecommunication	Admin	0.7	1.0	0.7
		Telecommunication Services			
73811	Building Leases	Admin	9.9	9.8	9.9
		Office Space Lease			
		Office Space Lease			
73818	Training (Services-IA Svcs)		0.2	0.5	0.2
		Staff education/training conference fees			
		Staff education/training conference fees			
73819	Commission Sales (IA Svcs)		0.3	0.4	0.3
		InterAgency Commission Sales			
		InterAgency Commission Sales			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.0	7.5	7.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>6.0</b>	<b>7.5</b>	<b>7.2</b>
74200	Business	Education, business and meeting supplies	5.7	6.5	6.7
		Education, business and meeting supplies			
74480	Household & Instit.	Food and Non Food Supplies	0.3	1.0	0.5
		Food and Non Food Supplies			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	0.0	415.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>415.0</b>
77110	Grants	School Based Suicide Prevention grants	0.0	0.0	415.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunication Services Telecommunication Services	Inter-dept	Admin	0.7	1.0	0.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>0.7</b>
73811	Building Leases	Office Space Lease Office Space Lease	Inter-dept	Admin	9.9	9.8	9.9
<b>73811 Building Leases subtotal:</b>					<b>9.9</b>	<b>9.8</b>	<b>9.9</b>
73818	Training (Services-IA Svcs)	Staff education/training conference fees Staff education/training conference fees	Inter-dept		0.2	0.5	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.5</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	InterAgency Commission Sales InterAgency Commission Sales	Inter-dept		0.3	0.4	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.4</b>	<b>0.3</b>
<b>Suicide Prevention Council total:</b>					<b>11.1</b>	<b>11.7</b>	<b>11.1</b>
<b>Grand Total:</b>					<b>11.1</b>	<b>11.7</b>	<b>11.1</b>

## Children's Services Results Delivery Unit

### Contribution to Department's Mission

Promote safe children and strong families.

### Core Services

- Investigate protective service reports and ensure services to children and their families when necessary.
- Develop case plans and monitor progress of in-home services.
- Develop permanency plans for children in out-of-home care.
- Facilitate early intervention and treatment services.
- Prevent and remedy child abuse and neglect.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Child abuse and neglect is prevented.

Target #1: Increase the number of Early Intervention/Infant Learning Program screenings for children age 0-3 referred from Child Protective Services.

Status #1: The number of children aged 0 - 3 that have been screened through the Early Intervention and Infant Learning Programs has more than tripled in the past five years. In FY2003, 113 children were screened. In FY2011, 365 children were screened.

Target #2: Reduce incidents of domestic violence and sexual assault.

Status #2: The target to reduce incidents of domestic violence and sexual assault was not met. In FY2010, 10,657 incidents were reported, which is a 25% increase from the 8,550 incidents reported in FY2009, and a 26% increase from the 8,476 incidents reported in FY2008. (Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Parnell, 2010, page 10.)

#### Strategy A1: Increase the number of referrals from Children's Protective Services to Early Intervention/Infant Learning Program services.

Target #1: Increase the percentage of Early Intervention/Infant Learning Program (EI/ILP) referrals of children ages 0-3 year olds that are from Child Protective Services.

Status #1: The percentage of Early Intervention/Infant Learning Program referrals from Child Protection Services increased 55% from FY2003 to FY2008. The numbers decreased by 1% in FY2009, 2% in FY2010 and 3% in FY2011.

#### Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.

Target #1: Increase the rate of children reunified with their parents or caretakers within 12 months of removal.

Status #1: Annual rates of all children reunified with their parents or caretakers within 12 months of removal increased by 1.5% in FY2011.

#### End Result B: Safe and timely adoptions.

Target #1: Increase the annual number of completed adoptions.

Status #1: The number of children placed in adoptive homes increased by 31 from FY2007 to FY2008, and by 52 in FY2009. In FY2010, 20 fewer adoptions were completed. FY2011 realized another drop of 20 completed adoptions. This leveling of the numbers of completed adoptions is anticipated as the number of children in out-of-home care decreases.

Target #2: Decrease the rate of child abuse and neglect per 1,000 children ages 0-17.

Status #2: The target to decrease the rate of child abuse and neglect was met. In FY2010 that reported rate equaled 17.4 victims per 1,000 children. In FY2011 the reported rate dropped slightly to 17.1. (Source: DHSS ORCA)

**Strategy B1: Promote the adoption of older youth ages 12 - 18 years.**

Target #1: Increase the number of adoptions for youth age 12 - 18 years.

Status #1: The number of adoptions of Alaska youth age 12 through 18 increased by 36% from FY2007 to FY2008 and another 20% in FY2009. In FY2010, the number decreased by 17%, but increased by 17% in FY2011.

Target #2: Percent of children in Infant Learning Program (ILP) receiving service coordination.

Status #2: 100% of children in the Infant Learning Program received service coordination in FY2010. In FY2011, 98.3% received service coordination.

Target #3: Increase the retention rate of the DHSS social services workforce, primarily social workers, nurses and eligibility technicians.

Status #3: In FY2010, DHSS Children's Services had a 28% turnover rate with a 9% vacancy rate in the social services workforce. In FY2011, the overall turnover rate was 28.7% with a 18.7% vacancy rate in the social services workforce.

Target #4: Increase the percentage of child protection assessments completed within 45 days.

Status #4: In FY2010, 23.4% of child protection assessments were completed within 45 days. In FY2011 that percentage dropped to 22.1%.

Target #5: Increase the percentage of 0-3 year olds with a substantiated report of harm from Child Protective Services to the Early Intervention/Infant Learning Program.

Status #5: In FY2010, 42% of 0-3 year old children with a substantiated report of harm were referred to the Early Intervention/Infant Learning Program from Child Protective Services. The percentage of children referred in FY2011 fell to 30%.

**Key RDU Challenges**

The Office of Children's Services (OCS) provides a range of services and support systems to prevent and remedy child abuse and neglect. These include child abuse and neglect prevention services, child protective services, foster care, residential care, family support and preservation services, adoption and guardianship, and permanency planning related to adoptions and guardianships.

Every child welfare agency has challenges and no child welfare agency excels at every aspect of its mission. The ultimate challenge in an agency such as the OCS is to keep children safe in their homes. All too often, children in the child welfare system experience multiple losses and then multiple placements, increasing their vulnerability rather than stabilizing their circumstances so that long-term success can result. In cases involving Alaska Native children, the OCS must comply with the Indian Child Welfare Act (ICWA) that provides federal guidance to help support cultural connections, family ties, and preservation of the family whenever possible. The OCS must teach, maintain, and adhere to the underlying philosophy of keeping children in their homes whenever possible and safe to do so. It must reduce foster care placements, and if it is necessary to remove a child from their home in order to assure their safety, the OCS must strive to reunite that child with their family as soon as possible thereafter. When permanency through adoption or guardianship is the only option, it should be timely, and adoptive parents or guardians should receive the appropriate support from the state.

The responsibility is daunting and the job, while often times rewarding, is always emotionally taxing. The OCS struggles to:

- attract and retain good quality staff, particularly in rural office locations;
- direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system; and
- engage community partners in all aspects of the processes of prevention, in-home services, placements, and permanency.

*Recruitment and Retention*

OCS staff vacancy and turnover rates increased from 28.0% vacancy with 93 positions turning over in FY2010 to 28.7% and 113 (respectively) in FY2011. The reasons for the increases are varied. Each year OCS conducts an employee survey that includes several questions regarding vacancy and turnover. The annual OCS staff survey, conducted in October 2010, indicates that 63% of the 343 (75%) of OCS employees responding note increased pay

and benefits as one of the three main areas that would help retain staff. Fifty-five percent believe a reduction in workload is needed, and 42% indicate increased recognition for work accomplishments is important.

Comments from survey participants describe workload issues as not simply an issue of the number of cases assigned to each worker but the complicated and cumbersome bureaucratic procedures attached to the tasks. Comments related to increased recognition for work accomplishments identify issues such as the need for formal and informal recognition at local and state levels.

#### *Child and Family Service Review Program Improvement Plan*

In September of 2008, the OCS underwent its second round of federal on-site Child and Family Services Reviews (CFSR). Reviews are conducted by the Children's Bureau within the U.S. Department of Health and Human Services. The purpose of each review is to help states improve safety, permanency, and well-being outcomes for children and families who receive services through the child welfare system. Compliance standards are set from 95% to 100% as the focus is continuous improvement. Therefore, no state thus far reviewed has been successful in all areas reviewed. States that are not in substantial compliance must implement a Program Improvement Plan based on the findings.

During 2009, Alaska worked with stakeholders to develop a Program Improvement Plan (PIP) that outlines specific strategies in response to each area identified as needing improvement. Alaska's PIP was approved in December of 2009. States have two years to complete all PIP strategies. Alaska's PIP will be completed in November 2011. The OCS will continue to focus on increasing timeliness of investigations, enhancing initial assessment practice, implementing family contact, developing and supporting supervisors, increasing quality case worker visits, working with Tribes to reduce disproportionality, and working across divisions to increase availability and accessibility of service delivery to children and families.

#### *Implementation of HR 6893*

On October 7, 2008, the President signed HR 6893, the "Fostering Connections to Success and Increasing Adoptions Act." The Act provides for connecting and supporting relative caregivers, improving outcomes for children in foster care, increasing tribal foster care and adoptions access, and increased incentives for adoption. OCS has been developing new policies and drafting regulations in order to implement the opportunities provided by the Act. Regulations were adopted in 2011 delinking the Title IV-E Adoption Assistance Program from the Aid to Families with Dependent Children program which will increase Title IV-E eligibility over time. In addition, Alaska will be able to claim Title IV-E for guardianship subsidies with relatives.

#### *Service Delivery*

Prevention services are crucial to the success of the OCS mission and philosophy to keep children safe and to keep families together. The Early Intervention and Infant Learning Program (EI/ILP) provides for early intervention services to families with children who have special developmental needs. In FY2003, 1,964 children were referred for EI/ILP services. FY2011 referrals reached 2,668. Program challenges include a workforce shortage in the areas of specialized services such as speech and language pathology, occupational and physical therapy, and mental health clinicians.

The Child Advocacy Center (CAC) model of community-centered, multi-disciplinary team decision-making and child-centered service delivery has been a highly successful and cost effective strategy for combating abuse. This model provides a firm foundation for reducing the trauma associated with forensic investigations of abuse and provides efficient service delivery to families. While Alaska's ten current CACs continue to experience increasing numbers of referrals (5% per year over the past three years) and support through co-location with partner agencies, they report challenges in operating and maintaining services as the cost of doing business increases. Both issues lead to asking for increased funding to catch up with ever-rising operational costs, such as heat and utilities for CAC buildings. Furthermore, increased financial support is required to ensure that as more communities become ready in FY2013, they are able to develop CACs in their regions that will further strengthen the system's reach without weakening its existing infrastructure.

The OCS continues to play an active role in the department's Bring the Kids Home (BTKH) and the Keeping Children and Youth Safe initiatives. BTKH has enabled providers to enhance program capacity by funding non-custody youth for prevention based care in the residential system. In FY2010, 25% of youth served in the Behavioral Rehabilitative



Services Residential Care for Children and Youth system were non-custody placements intended to provide emergency care and treatment of youth prior to custodial engagement of OCS or the Division of Juvenile Justice. In FY2011 the number of non-custody placements grew to 37%. This funding mechanism resulted in increased parental engagement and responsibility for children and youth in care.

### **Significant Changes in Results to be Delivered in FY2013**

Beginning in FY2010, significant resources have been redirected to the establishment, implementation and ongoing operating costs associated with the new 5<sup>th</sup> region, the Western Region, centered in Bethel. It was anticipated that the establishment of this region would equalize workload across the state, provide for cultural focus, and improve outcomes for families and children in Western Alaska. To date, the Western Region has experienced many challenges, specifically related to recruitment of a management team. Without the onsite stability of quality managers, some of the services and agency outcomes have suffered.

The on-site Child and Family Services Review conducted by the federal government with the goal of continued program improvement as the core concern resulted in a program improvement plan. Provided OCS can continue to dedicate adequate federal and state support and resources to implement the plan, the OCS anticipates continued advancement toward best practice and better child protection services.

### **Major RDU Accomplishments in 2011**

OCS substantially met Alaska's Child and Family Service Review goals related to safety and permanency standards reported to the U.S. Administrative for Children and Families.

\* Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of the reporting period, what percent were not victims of another incident during a 6-month period? PIP Goal = 89.5%, Alaska's best score to date since the review = 92.4%

\* Of all children in foster care during the reporting period, what percent were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member? PIP Goal = 99.2%, Alaska's best score to date = 99.58%

\* Reunification timeliness and permanency composite: PIP Goal = 102.4, Alaska's best score to date since the review = 102.4

\* Timeliness of Adoptions: PIP Goal = 81.1, Alaska's best score to date since the review = 111.7

\* Achieving permanency for children in care for long periods of time composite: PIP Goal = 105.9, Alaska's best score to date since the review = 107.6

\* Placement Stability: PIP Goal = 84.9, Alaska's best score to date since the review = 86.2

Child Advocacy Centers (CACs) have proven successful through demonstrated cost savings, and the OCS continues to promote co-location with the CACs by OCS staff and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 853 referrals in FY2011 representing a 2% increase per year for the past three years. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and houses the Alaska State Trooper Crimes Against Children Unit as well as two OCS investigators. The OCS has also co-located staff in the Glennallen CAC building. Referrals to CACs have increased by 5% overall again in FY2011.

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**Children's Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
Foster Care Base Rate	9,613.3	0.0	2,564.4	12,177.7	9,678.0	0.0	4,149.3	13,827.3	9,678.0	0.0	4,149.3	13,827.3
Foster Care Augmented Rate	511.0	0.0	565.6	1,076.6	1,037.6	0.0	638.5	1,676.1	1,037.6	0.0	638.5	1,676.1
Foster Care Special Need Subsidized	5,237.5	1,475.1	170.3	6,882.9	5,468.2	1,495.1	632.1	7,595.4	5,468.2	1,495.1	632.1	7,595.4
Adoptions/Guardians	10,703.4	0.0	13,754.4	24,457.8	10,219.6	0.0	13,212.0	23,431.6	10,219.6	0.0	13,212.0	23,431.6
<b><u>Non-Formula Expenditures</u></b>												
Children's Services Management	4,932.6	25.0	2,396.8	7,354.4	5,560.3	50.0	3,449.8	9,060.1	5,727.2	50.0	3,528.5	9,305.7
Children's Services Training	831.4	0.0	433.2	1,264.6	991.5	0.0	813.0	1,804.5	991.5	0.0	813.0	1,804.5
Front Line Social Workers	30,419.9	73.0	12,695.8	43,188.7	31,680.8	300.0	14,089.4	46,070.2	32,668.6	300.0	14,489.9	47,458.5
Family Preservation	6,314.1	517.8	4,547.0	11,378.9	6,266.3	837.9	6,205.1	13,309.3	6,404.3	837.9	6,205.1	13,447.3
Residential Child Care	4,837.5	36.9	7.0	4,881.4	6,292.7	0.0	257.3	6,550.0	6,299.0	0.0	263.1	6,562.1
Infant Learning Program Grants	6,831.3	1,088.9	1,847.2	9,767.4	6,646.4	938.1	2,335.3	9,919.8	7,001.8	1,013.1	2,346.6	10,361.5
Children's Trust Programs	383.0	0.0	0.0	383.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>80,615.0</b>	<b>3,216.7</b>	<b>38,981.7</b>	<b>122,813.4</b>	<b>83,991.4</b>	<b>3,621.1</b>	<b>45,781.8</b>	<b>133,394.3</b>	<b>85,495.8</b>	<b>3,696.1</b>	<b>46,278.1</b>	<b>135,470.0</b>

**Children's Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>81,741.4</b>	<b>2,250.0</b>	<b>3,621.1</b>	<b>45,781.8</b>	<b>133,394.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Children's Services Management	166.9	0.0	0.0	78.7	245.6
-Front Line Social Workers	987.8	0.0	0.0	400.5	1,388.3
-Family Preservation	0.0	0.0	-138.0	0.0	-138.0
-Residential Child Care	6.3	0.0	0.0	5.8	12.1
-Infant Learning Program Grants	5.4	0.0	-180.0	11.3	-163.3
<b>Proposed budget decreases:</b>					
-Children's Trust Programs	0.0	-150.0	0.0	0.0	-150.0
<b>Proposed budget increases:</b>					
-Family Preservation	138.0	0.0	138.0	0.0	276.0
-Infant Learning Program Grants	350.0	0.0	255.0	0.0	605.0
<b>FY2013 Governor</b>	<b>83,395.8</b>	<b>2,100.0</b>	<b>3,696.1</b>	<b>46,278.1</b>	<b>135,470.0</b>

## Component: Children's Services Management

### Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative and financial support to Children's Services programs and workers, including the program support required for 140 outgoing grants and 40 incoming grants.

Seek to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Early Intervention/Infant Learning program, and to provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships.

### Core Services

- Supervise child protection services.
- Provide administrative and program support to the Office of Children's Services field staff.
- Manage and supervise foster care licensing and quality assurance activities, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Represent the Office of Children's Services in the Bring the Kids Home initiative; provide grant management and billing services for residential treatment facilities.
- Provide program management for Child Advocacy Centers, family support grants, family preservation grants, and the Time Limited Family Reunification Program.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in Title IV-E.
- Provide for responsive legislative contact and community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated SACWIS (Statewide Automated Child Welfare Information System) known as ORCA (Online Resources for the Children of Alaska).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

### Key Component Challenges

Respond to federal and state mandates and legislation related to all child welfare programs including Title IV-E, one of the most complex federal formula programs in the department.

Provide OCS line staff with updated technology that will allow them to work effectively and efficiently in the field, including continued work toward increased bandwidth and connectivity in rural areas.

Implement and manage changes required as a result of the OCS Child and Family Services Reviews (CFSR) and Program Improvement Plan.

Implementation of HB 126 (Ch. 80, SLA 2010) that provides for Alaska's authority to extend eligible ages of children in foster care under the federal Fostering Connections Act and development of the program to support youth wishing to continue in or return to state custody up to age 21.

Continue support to the Western Region to full development of regional functions.

### Significant Changes in Results to be Delivered in FY2013

OCS anticipates continued improvement of outcomes for children and families as a result of the federally mandated program improvement plan and improved financial outcomes as a result of recommendations from the federal financial audit.

Work to enhance random moment time study results in the field and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care has been ongoing. If successful, OCS federal reimbursement

rates should improve.

Full and stable staffing in the Western Region will help improve service delivery to Bethel and surrounding communities.

### Major Component Accomplishments in 2011

The OCS program improvement plan resulting from the federal Administration for Children and Families (ACF) Child and Family Services Review was approved by ACF and is being implemented.

OCS dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue into FY2012.

Significant improvements were made to OCS's ability to develop and produce management and outcome reports from ORCA (Online Resources for the Children of Alaska).

The National Youth Transitional Database was successfully implemented in ORCA. The database is a federal mandate to facilitate the accurate collection and reporting of outcomes information related to the Independent Living Program.

Completed implementation of a 5<sup>th</sup> OCS region centered in Bethel within existing resources. Bethel staff was, and is, being increased, computer upgrades were completed, increased bandwidth installed, and updated office furnishings purchased and delivered.

### Statutory and Regulatory Authority

- AS 47.05.010 Duties of the department
- AS 47.14.100 Powers and duties of department over care of child
- AS 18.05.010-070 Administration of Public Health and Related Laws
- AS 47.14.980 Grants-in-aid
- AS 44.29.020 (a) Duties of Department
- Social Security Act, Title IV-A, IV-E, Title XIX
- Child Abuse Prevention and Treatment Act (CAPTA)
- Children's Justice Act

### Contact Information

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**Children's Services Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,227.8	5,205.7	5,451.3
72000 Travel	209.5	107.9	107.9
73000 Services	2,518.2	3,627.5	3,627.5
74000 Commodities	399.0	97.0	97.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	-0.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,354.4</b>	<b>9,060.1</b>	<b>9,305.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,396.8	3,449.8	3,528.5
1003 General Fund Match	1,616.3	1,547.0	1,604.2
1004 General Fund Receipts	3,246.8	3,943.8	4,053.5
1007 Inter-Agency Receipts	25.0	50.0	50.0
1037 General Fund / Mental Health	69.5	69.5	69.5
<b>Funding Totals</b>	<b>7,354.4</b>	<b>9,060.1</b>	<b>9,305.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,396.8	3,449.8	3,528.5
Interagency Receipts	51015	25.0	50.0	50.0
<b>Restricted Total</b>		<b>2,421.8</b>	<b>3,499.8</b>	<b>3,578.5</b>
<b>Total Estimated Revenues</b>		<b>2,421.8</b>	<b>3,499.8</b>	<b>3,578.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>5,560.3</b>	<b>0.0</b>	<b>50.0</b>	<b>3,449.8</b>	<b>9,060.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	135.7	0.0	0.0	64.3	200.0
-FY2013 Health Insurance Increases	31.2	0.0	0.0	14.4	45.6
<b>FY2013 Governor</b>	<b>5,727.2</b>	<b>0.0</b>	<b>50.0</b>	<b>3,528.5</b>	<b>9,305.7</b>



**Children's Services Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	49	49	Annual Salaries	3,537,694
Part-time	1	1	COLA	6,265
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,099,609
			<i>Less 3.41% Vacancy Factor</i>	<i>(192,268)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>Total Personal Services</b>	<b>5,451,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	1	0	0	1
Elig Technician II	0	0	3	0	3
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	2	0	1	0	3
Social Svcs Prog Coord	1	0	12	0	13
Social Svcs Prog Officer	0	0	5	0	5
<b>Totals</b>	<b>3</b>	<b>1</b>	<b>46</b>	<b>0</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,227.8	5,205.7	5,205.7	5,205.7	5,451.3	245.6	4.7%
72000 Travel	209.5	107.9	107.9	107.9	107.9	0.0	0.0%
73000 Services	2,518.2	3,195.1	3,227.5	3,627.5	3,627.5	0.0	0.0%
74000 Commodities	399.0	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	-0.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,354.4</b>	<b>8,627.7</b>	<b>8,660.1</b>	<b>9,060.1</b>	<b>9,305.7</b>	<b>245.6</b>	<b>2.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,396.8	3,449.8	3,449.8	3,449.8	3,528.5	78.7	2.3%
1003 G/F Match (UGF)	1,616.3	1,547.0	1,547.0	1,547.0	1,604.2	57.2	3.7%
1004 Gen Fund (UGF)	3,246.8	3,361.4	3,393.8	3,943.8	4,053.5	109.7	2.8%
1007 I/A Rcpts (Other)	25.0	200.0	200.0	50.0	50.0	0.0	0.0%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,932.6</b>	<b>4,977.9</b>	<b>5,010.3</b>	<b>5,560.3</b>	<b>5,727.2</b>	<b>166.9</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>25.0</b>	<b>200.0</b>	<b>200.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,396.8</b>	<b>3,449.8</b>	<b>3,449.8</b>	<b>3,449.8</b>	<b>3,528.5</b>	<b>78.7</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	52	52	52	49	49	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
1002 Fed Rcpts		3,449.8										
1003 G/F Match		1,547.0										
1004 Gen Fund		3,361.4										
1007 I/A Rcpts		200.0										
1037 GF/MH		69.5										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>8,660.1</b>	<b>5,205.7</b>	<b>107.9</b>	<b>3,227.5</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0236 Transfer PCNs 06-3881 and 06-4635 to Residential Child Care Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transferring two full time permanent positions (PCN's 06-3881 and 06-4635) from the Children's Services Management Component. These positions have been funded from Residential Child Care via revised programs. This transfer eliminates the need to process revised programs and aligns management plan with program objectives and actuals.												
<b>ADN 06-2-0236 Transfer PCN 06-1581 Social Services Program Officer to Infant Learning Program Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The funding for this position exists in the Infant Learning Component. This change record aligns the programmatic needs with existing funding, thereby eliminating the need for revised programs later.												
<b>ADN 06-2-0234 Transfer Authority from Subsidized Adoptions and Guardianships to cover uncollectible federal authority</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Children's Services Management (CMS) historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Subsidized Adoptions and Guardianships (SAG). Historically, this component earns a higher rate of federal revenue than budgeted, allowing OCS to use general funds from SAG to cover historical shortfalls in CSM.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

<b>ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to cover uncollectible federal authority</b>												
1004 Gen Fund	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

Children's Services Management historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Foster Care Base Rate as the numbers of children in out-of-home care have declined. Calculations based on full-time equivalents show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011.

<b>ADN 06-2-0234 Transfer Authority to Infant Learning for anticipated Reimbursable Service Agreements</b>												
1007 I/A Rcpts	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

Transfer \$150.0 uncollectible interagency receipt authority to Infant Learning Programs in anticipation of the same level of receipt collections in FY2012 as realized in FY2011. Infant Learning receipts include Medicaid administrative claims for grantees, education services offered by the Department of Education and Early Development, and personnel development contracts through the Governor's Council on Disabilities and Special Education.

<b>ADN 06-01-0495 Delete PCN 06-4591 Project Manager to Establish a Classified Position-Approved 6/07/2011</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete existing temporary exempt Project Manager to establish a permanent classified position to perform the duties. The Office of Childrens Services is requesting approval to establish a permanent full time classified Social Services Program Administrator to perform the work currently being done by PCN 06-4591, an exempt Program Manager. The position became vacant and management has requested a classified position be established to perform this work. The exempt position is budgeted. The increased costs for the classified position are less than \$10.0 annual and can easily be absorbed with the existing budget. This position will be reflected in the FY2012 Management Plan as a new position and will replace this exempt position.

Due to the Personnel Rules it is not possible to reclassify an exempt position to a classified; therefore, we are required to establish a new position.

<b>ADN 06-01-0495 Establish PCN 06#001, a Classified Position to Replace deleted exempt PCN 06-4591-Approved 6/07/2011</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Office of Childrens Services is requesting approval to establish a permanent full time classified Social Services Program Administrator to perform the work currently being done by PCN 06-4591, an exempt Program Manager. The position became vacant and management has requested a classified position be established to perform this work. The exempt position is budgeted. The increased costs for the classified position are less than \$10.0 annual and can easily be absorbed with the existing budget. This position will be reflected in the FY2012 Management Plan as a new position and will replace the exempt position, which will be deleted.

Due to the Personnel Rules it is not possible to reclassify an exempt position to a classified position; therefore, we are required to establish a new position.

Impact: This position is a member of the OCS Senior Leadership Team and works independently in support of OCS missions, coordinating program maintenance and development plans with other divisions, departments and various federal agencies. Without this position the division could potentially lose \$30 million in federal funding.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 06-2-0236 Relocation of PCN 06-9269, Division Director, from Anchorage to Fairbanks</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-6296, Division Director, from Anchorage to Fairbanks. This change aligns duty stations to where the incumbent of this Governor-appointed exempt position presently resides.												
<b>ADN 06-2-0236 Relocation of PCN 06-4502, Social Services Program Administrator, from Fairbanks to Anchorage</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-4502 Social Services Program Administrator from duty station in Fairbanks to Anchorage. This position serves as the statewide Child Welfare Administrator in close team coordination with the statewide field administrator, also located in Anchorage, in an effort to provide consistent services and field operations throughout the state.												
<b>Subtotal</b>		<b>9,060.1</b>	<b>5,205.7</b>	<b>107.9</b>	<b>3,627.5</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Health Program Manager II (06-1938) to Infant Learning Program Grants</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1938 is funded by the Infant Learning Program Grants Component. This change record aligns the position into the component it has been funded by and will continue to receive funding from. This change record does not transfer any funding with the position.												
<b>Transfer Social Services Program Administrator (06-3041) from Front Line Social Workers</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is funded from the Children's Services Management Component. This change record aligns the funding with the position actuals.												
<b>FY2013 Salary Increases</b>												
	SalAdj	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.3										
1003 G/F Match		46.7										
1004 Gen Fund		89.0										
FY2013 Salary Increases: \$200.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		10.5										
1004 Gen Fund		20.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$45.6												
	<b>Totals</b>	<b>9,305.7</b>	<b>5,451.3</b>	<b>107.9</b>	<b>3,627.5</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

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	GF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		101,897	0	0	53,317	155,214	124,590
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,226	0	0	31,301	71,527	50,727
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,317	0	0	34,256	82,573	58,561
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	33,044	78,044	55,349
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		48,458	0	0	34,307	82,765	58,697
06-0661	Project Assistant	FT	A	SS	Juneau	605	16E	12.0		59,508	0	0	37,836	97,344	69,036
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		81,972	0	0	46,040	128,012	102,755
06-1346	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	43,095	117,003	93,918
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		74,336	0	0	43,252	117,588	23,518
06-1735	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		83,382	0	0	46,555	129,937	67,567
06-3011	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,362	0	0	30,255	67,617	51,321
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,840	0	0	30,064	66,904	53,704
06-3041	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	53,376	155,436	111,914
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21N / O	12.0		106,713	0	0	55,076	161,789	121,617
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		74,904	0	0	43,459	118,363	59,182
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,572	0	0	33,253	78,825	63,273
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		61,524	0	0	38,573	100,097	52,050
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		89,340	0	0	48,731	138,071	104,796
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,566	0	0	32,886	77,452	54,929
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,630	0	0	29,988	66,618	47,246
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	31,401	71,902	50,993
06-3705	Social Svcs Prog Coord	FT	A	GG	Juneau	205	20L	12.0		90,300	0	0	49,588	139,888	106,175
06-3707	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	40,946	107,582	86,356
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		77,488	0	0	44,909	122,397	122,397
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23D / E	12.0		95,488	0	0	50,976	146,464	89,651
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	49,283	140,135	99,384
06-3948	Accounting Tech II	FT	A	GP	Juneau	205	14M / N	12.0		62,365	0	0	39,386	101,751	50,876
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20L / M	12.0		91,857	0	0	50,156	142,013	71,007
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		75,698	0	0	43,749	119,447	78,740
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	41,386	109,228	68,814
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23B / C	12.0		83,741	0	0	46,686	130,427	106,376
06-4516	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		57,558	0	0	37,124	94,682	67,149
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E	12.0		83,820	0	0	46,715	130,535	111,033
06-4567	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		67,944	0	0	41,423	109,367	83,010
06-4570	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		67,332	0	0	41,200	108,532	71,544
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		87,827	0	0	48,178	136,005	85,683
06-4609	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		59,860	0	0	37,965	97,825	69,378
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	35,233	86,227	61,152
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	33,044	78,044	55,349

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

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	GF Amount
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21C	12.0		78,420	0	0	44,743	123,163	61,582
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	205	16K	12.0		66,636	0	0	40,946	107,582	53,791
06-4625	Social Services Associate II	PT	A	GP	Juneau	205	12L / M	12.0		26,659	0	0	18,041	44,700	28,161
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20J / K	12.0		85,843	0	0	47,454	133,297	69,314
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		83,611	0	0	47,145	130,756	0
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		83,330	0	0	47,042	130,372	65,186
06-9269	Division Director	FT	A	XE	Fairbanks	NEE	27F / J	12.0		133,212	3,474	0	62,990	199,676	160,280
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,754	0	0	40,258	105,012	66,158
06-9299	Deputy Director	FT	A	XE	Juneau	NAA	25D / E	12.0		102,224	2,791	0	53,292	158,307	126,978
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		77,381	0	0	44,364	121,745	121,745
06-9304	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21C / D	12.0		80,006	0	0	45,322	125,328	125,328

				Total Salary Costs:	3,537,694
				Total COLA:	6,265
				Total Premium Pay:	0
				Total Benefits:	2,099,609
				<b>Total Pre-Vacancy:</b>	<b>5,643,568</b>
				<b>Minus Vacancy Adjustment of 3.41%:</b>	<b>(192,268)</b>
				<b>Total Post-Vacancy:</b>	<b>5,451,300</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>5,451,300</b>

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>50</b>	<b>0</b>	<b>0</b>

Total Component Months:	600.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,805,232	1,743,731	31.99%
1003 General Fund Match	1,321,283	1,276,269	23.41%
1004 General Fund Receipts	2,517,053	2,431,301	44.60%
<b>Total PCN Funding:</b>	<b>5,643,568</b>	<b>5,451,300</b>	<b>100.00%</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		209.5	107.9	107.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>209.5</b>	<b>107.9</b>	<b>107.9</b>
72110	Employee Travel (Instate)	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	166.8	87.3	87.3
72120	Nonemployee Travel (Instate Travel)		6.5	0.5	0.5
72410	Employee Travel (Out of state)	Out of state travel for administrative purposes and for division staff to attend meetings.	32.4	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Cash advance fees on credit cards used for travel.	3.9	0.1	0.1
72900	Other Travel Costs		-0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,518.2	3,627.5	3,627.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,518.2</b>	<b>3,627.5</b>	<b>3,627.5</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	32.2	30.0	30.0
		Conference registration fees, membership dues, employee tuition and other employee training costs.			
73050	Financial Services		0.1	0.0	0.0
73075	Legal & Judicial Svc	Settlement legal fees paid directly to the attorney for the claimant (ee/vendor) due to a settlement agreement.	0.0	10.0	10.0
73150	Information Technlgy	Software licensing fees and maintenance costs.	34.5	31.0	35.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	26.5	30.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier services	9.3	15.0	15.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	63.8	35.0	35.0
73525	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	2.8	5.0	5.0
73650	Struc/Infstruct/Land	Costs of room rental for various required meetings. Document storage fees.	9.3	8.0	8.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other office equipment maintenance agreement costs.	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Excess authorization in contractual. External: Contractual Services: 1,385.0 SACWIS system contract costs; 120.0 IV-E consulting costs	1,825.8	2,897.6	2,885.2
73804	Economic/Development (IA Svcs)	DOL RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	0.3	0.1	0.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>2,518.2</b>	<b>3,627.5</b>	<b>3,627.5</b>	
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	34.6	35.0	67.4
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	69.2	95.4	80.0
73807	Storage			1.2	0.0	0.0
73809	Mail	Admin	Postage and mail service costs.	18.7	25.0	25.0
73810	Human Resources	Admin	Department of Administration, Administrative Services Division, Human Resources Services.	43.5	70.0	53.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	262.2	270.0	270.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	0.7	0.8	0.8
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	2.5	3.0	3.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA)	0.5	0.6	0.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>2,518.2</b>	<b>3,627.5</b>	<b>3,627.5</b>
		compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.			
73818		Training (Services-IA Svcs)	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	2.3	0.0	0.0
73821	Admin	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	35.7	30.0	30.0
73823	Health	E&ED RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	11.8	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, customer services, network support, publications/public information services and business application services.	26.2	19.0	27.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include fiscal, revenue, accounting, auditing, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration by the Commissioner's Office			
		RSA: Department of Health & Social Services, Departmental Support Services, cost of Public Affairs support.			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		399.0	97.0	97.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>399.0</b>	<b>97.0</b>	<b>97.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	396.6	95.0	95.0
74480	Household & Instit.	Household and institutional cleaning, food, and non food supplies.	2.4	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	22.0	22.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>75000 Capital Outlay Detail Totals</b>	<b>0.0</b>	<b>22.0</b>
75700	Equipment	IT equipment.	0.0	22.0	22.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		-0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>
77670	Benefits		-0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	2,396.8	3,449.8	3,528.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06213400	11100	2,396.8	3,449.8	3,528.5

Estimated sources for administrative support of OCS federal programs:

Title IV-E of the Social Security Act

Title IV-B Promoting Safe & Stable Families

OJJDP Children's Justice Act, CJA Coordinator

Chafee Foster Care Independence Program, Independent Living Coordinator

Education Training Vouchers, Independent Living Program

Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff

Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				25.0	50.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Public Health Admin Svcs	06211459	11100	25.0	0.0	0.0
59060	Health & Social Svcs RSA: Department of Health & Social Services, Strengthening Families	Public Health Admin Svcs	06213400	11100	0.0	50.0	50.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73750	Other Services (Non IA Svcs)	Excess authorization in contractual.	Intra-dept		0.0	1,392.6	1,380.2
<b>73750 Other Services (Non IA Svcs) subtotal:</b>					<b>0.0</b>	<b>1,392.6</b>	<b>1,380.2</b>
73804	Economic/Development (IA Svcs)	RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	Inter-dept	DOL	0.3	0.1	0.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.1</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	Inter-dept	Admin	34.6	35.0	67.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>34.6</b>	<b>35.0</b>	<b>67.4</b>
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	Inter-dept	Admin	69.2	95.4	80.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>69.2</b>	<b>95.4</b>	<b>80.0</b>
73809	Mail	Postage and mail service costs.	Inter-dept	Admin	18.7	25.0	25.0
<b>73809 Mail subtotal:</b>					<b>18.7</b>	<b>25.0</b>	<b>25.0</b>
73810	Human Resources	Department of Administration, Administrative Services Division, Human Resources Services.	Inter-dept	Admin	43.5	70.0	53.0
<b>73810 Human Resources subtotal:</b>					<b>43.5</b>	<b>70.0</b>	<b>53.0</b>
73811	Building Leases	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	Inter-dept	Admin	262.2	270.0	270.0
<b>73811 Building Leases subtotal:</b>					<b>262.2</b>	<b>270.0</b>	<b>270.0</b>
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	Inter-dept	Law	0.7	0.8	0.8

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			<b>73812 Legal subtotal:</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept Admin	2.5	3.0	3.0
			<b>73814 Insurance subtotal:</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept DOL	0.5	0.6	0.6
			<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	Inter-dept Admin	35.7	30.0	30.0
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>35.7</b>	<b>30.0</b>	<b>30.0</b>
73823	Health	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	Inter-dept E&ED	11.8	12.0	12.0
			<b>73823 Health subtotal:</b>	<b>11.8</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, customer services, network support, publications/public information services and business application services.	Intra-dept H&SS	26.2	19.0	27.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include fiscal, revenue, accounting, auditing, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.				
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration by the Commissioner's Office				
		RSA: Department of Health & Social Services, Departmental Support Services, cost of Public Affairs support.				

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				26.2	19.0	27.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		26.2	19.0	27.0
		Children's Services Management total:		505.9	1,953.5	1,949.5
		Grand Total:		505.9	1,953.5	1,949.5

## Component: Children's Services Training

### Contribution to Department's Mission

Funds education and training to OCS social workers, children's services specialists, social services associates, licensing workers, supervisors, and managers. Training is designed to:

- enhance workers' ability to identify child maltreatment,
- assess safety and risk factors of children in their homes,
- mitigate safety and risk to the child within the family's home,
- prevent child maltreatment whenever possible.

Workers will learn to effectively work with children and families to remedy factors leading to child maltreatment, assess for safety within the family home, and strengthen workers' abilities to determine ways that a child can remain safe in the family home, or when out-of-home placement is necessary in order to protect the child. Workers will also learn to accurately assess when children can be safely returned to their parents.

### Core Services

- Provide for education and training for Office of Children's Services (OCS) child protection front line workers, licensing workers, supervisors, managers, and other staff to enhance their skills and knowledge of the practice of child protection services.
- Manage OCS stipend program that provides financial support to students or employees pursuing Bachelor or Master's degree in social work.

### Key Component Challenges

The Office of Children's Services (OCS) recognizes that it must continue to provide appropriate and exemplary training to retain staff and achieve increased federal reimbursement.

The OCS mandates Standards, Knowledge, Insight, and Leadership to Success (SKILS) training at the University of Alaska Child Welfare Academy, training for line workers employed by OCS. OCS recognizes that continual updates and enhancements to training for topics covered in SKILS and topics not covered in SKILS will always be necessary. The logistics of providing for training outside of the academy becomes a challenge with 23 outlying offices, some with only one or two workers; continuing connectivity and bandwidth problems in rural areas makes web-based training difficult to impossible; and the expense of transportation to and from the rural areas and weather are all seen as component challenges in the delivery of training.

### Significant Changes in Results to be Delivered in FY2013

Up-to-date, appropriate and effective training for all OCS staff will result in improved outcomes in the field and improvements to services offered to children and families. Regional training efforts through the Child Welfare Academy are being considered in FY2013 to provide more responsive training to the front-line workers. Good practice in the field also results in an increased ability to claim federal reimbursement allowing for more services to be delivered. OCS anticipates steady improvement in all these areas over the course of FY2012 and FY2013.

### Major Component Accomplishments in 2011

Updates and enhancements to the Child Welfare Academy curricula were implemented.

Increased training opportunities for longer-term employees, supervisors, and managers continue to be made available.

The OCS finance restructured claiming for the services provided by the academy, increasing federal reimbursement.

## Statutory and Regulatory Authority

Social Security Act, Title IV-E, Title IV-B

AS 47.05.010 Duties of Department

AS 47.14.100 Powers and duties of Department over care of children

AS 18.05.010-070 Administration of Public Health and Related Laws

Contact Information
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**Children's Services Training  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	317.0	341.0	341.0
73000 Services	941.4	1,463.5	1,463.5
74000 Commodities	5.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.3	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,264.6</b>	<b>1,804.5</b>	<b>1,804.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	433.2	813.0	813.0
1003 General Fund Match	410.7	410.7	410.7
1004 General Fund Receipts	420.7	580.8	580.8
<b>Funding Totals</b>	<b>1,264.6</b>	<b>1,804.5</b>	<b>1,804.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	433.2	813.0	813.0
<b>Restricted Total</b>		<b>433.2</b>	<b>813.0</b>	<b>813.0</b>
<b>Total Estimated Revenues</b>		<b>433.2</b>	<b>813.0</b>	<b>813.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	991.5	0.0	0.0	813.0	1,804.5
FY2013 Governor	991.5	0.0	0.0	813.0	1,804.5



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	317.0	341.0	341.0	341.0	341.0	0.0	0.0%
73000 Services	941.4	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,264.6</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	433.2	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004 Gen Fund (UGF)	420.7	580.8	580.8	580.8	580.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>831.4</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>433.2</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		580.8										
<b>Subtotal</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		317.0	341.0	341.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>317.0</b>	<b>341.0</b>	<b>341.0</b>
72110	Employee Travel (Instate)	Transportation and per diem costs for existing and new employees to attend educational and training sessions delivered at the Children's Services Training academy. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	310.9	341.0	341.0
72120	Nonemployee Travel (Instate Travel)		5.5	0.0	0.0
72900	Other Travel Costs		0.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		941.4	1,463.5	1,463.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>941.4</b>	<b>1,463.5</b>	<b>1,463.5</b>
73025	Education Services	Education and training designed to enhance OCS workers' ability to recognize abuse and neglect, increase their skills in working with children and families, and to prevent further abuse and neglect.	11.2	317.2	317.2
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, televisions, cellular and other wireless phone costs.	0.3	2.0	2.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	0.0	5.0	5.0
73450	Advertising & Promos	Develop a media campaign involving television, radio, print, and web components designed to: 1) promote the importance of a career in child protective services; and 2) direct college students and qualified Alaskan job seekers to visit the career opportunities section of the OCS web site.	0.0	100.0	100.0
73650	Struc/Infstruct/Land	Room rental costs for various required meetings.	0.5	5.0	5.0
73806	IT-Telecommunication		1.9	0.0	0.0
73818	Training (Services-IA Svcs)	Univ RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation through UAA of the OCS Training Academy, Return to School program, and the Student Recruitment program. Includes costs to develop curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.	925.2	1,034.3	1,034.3
73819	Commission Sales (IA Svcs)		2.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
74000	Commodities	5.9	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>5.9</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		5.7	0.0	0.0
74480	Household & Instit.		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		0.3	0.0	0.0
		<b>Expenditure Account</b>			
		<b>Servicing Agency</b>			
		<b>Explanation</b>			
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
		<b>77000 Grants, Benefits Detail Totals</b>			
77670	Benefits		0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				433.2	813.0	813.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06213470	11100	433.2	813.0	813.0
	Title IV-E of the Social Security Act - federal reimbursement based on allowable expenses X IV-E eligible ratio X 75%						
	Child Abuse Prevention & Treatment Act						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73818	Training (Services-IA Svcs) RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation through UAA of the OCS Training Academy, Return to School program, and the Student Recruitment program. Includes costs to develop curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.	Inter-dept	Univ	925.2	1,034.3	1,034.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>925.2</b>	<b>1,034.3</b>	<b>1,034.3</b>
<b>Children's Services Training total:</b>				<b>925.2</b>	<b>1,034.3</b>	<b>1,034.3</b>
<b>Grand Total:</b>				<b>925.2</b>	<b>1,034.3</b>	<b>1,034.3</b>



## Component: Front Line Social Workers

### Contribution to Department's Mission

Provides direct services to carry out the legal mandates of the department to prevent child maltreatment.

### Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess for present and impending danger to children; assess the risk of future harm in the absence of intervention; assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

### Key Component Challenges

Workforce recruitment and retention has been an ongoing challenge for the Office of Children's Services (OCS). Efforts to provide incentives, reduce workloads, and generally improve workspace environments are beginning to show positive results in reduced vacancy rate, but those results are minimal, indicating the need for continued efforts in all areas of OCS.

During FY2012, OCS continues to follow the federally mandated Performance Improvement Plan. While this plan is expected to be completed by November 30, 2011, there will continue to be areas in OCS practice improvement, such as the Protective Capacities Assessment (PCA) that will continue to require additional staff training and time to implement. It is expected that the PCA process will provide better results for families served. The additional training requirements will further strain current worker caseloads.

The OCS is struggling with the need to bring mandatory noticing into compliance with federal mandates and court ordered action within current resources.

Implement and expand services provided in the new Western Region which includes staff recruitment and retention challenges.

### Significant Changes in Results to be Delivered in FY2013

OCS anticipates outcome results will improve throughout FY2012 and FY2013 as implementation of the Program Improvement Plan (PIP) is completed. Follow up to the PIP through the Protective Capacities Assessment (PCA) process is expected to significantly change the caseload requirements of workers in keeping families intact or through the reunification process.

Implementation of the PCA process for on-going case assessment, planning and monitoring has required additional training efforts to OCS staffs. The PCA implementation will continue through FY2013.

Enhancements to the Independent Living program being implemented will increase services available to youth transitioning from foster care to adult independence.

### Major Component Accomplishments in 2011

Significant progress has been made to comply with the Administration for Children and Families mandated Program Improvement Plan. Multiple meetings and trainings have occurred, improved outcomes noted, and plans for the final year of implementation are in place.

OCS established two new Independent Living line worker positions to better meet the needs of youth preparing to transition out of foster care to adult independence; one is stationed in the Anchorage Region and one in the new Western Region.

Continued work toward improving recruitment and retention of field staff.

**Statutory and Regulatory Authority**

- AS 47.05.010 Administration of Welfare, Social Services, and Institutions, duties of department
- AS 47.10 Children in Need of Aid
- AS 47.17 Child Protection
- 7 AAC 50 Community Care Licensing
- 7 AAC 51 Child Placement Agencies
- 7 AAC 53 Social Services
- Personal Responsibility and Work Opportunity Reconciliation Act of 1996
- Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

<b>Contact Information</b>
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner  <b>Phone:</b> (907) 465-1630  <b>Fax:</b> (907) 465-2499  <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

### Front Line Social Workers Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	36,545.4	38,705.7	40,956.1
72000 Travel	451.2	313.9	313.9
73000 Services	5,561.1	6,665.5	5,803.4
74000 Commodities	487.8	289.9	289.9
75000 Capital Outlay	143.2	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>43,188.7</b>	<b>46,070.2</b>	<b>47,458.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,695.8	14,089.4	14,489.9
1003 General Fund Match	4,046.3	4,980.1	5,118.1
1004 General Fund Receipts	26,225.1	26,552.2	27,402.0
1007 Inter-Agency Receipts	55.0	150.0	150.0
1037 General Fund / Mental Health	148.5	148.5	148.5
1108 Statutory Designated Program Receipts	18.0	150.0	150.0
<b>Funding Totals</b>	<b>43,188.7</b>	<b>46,070.2</b>	<b>47,458.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	12,695.8	14,089.4	14,489.9
Interagency Receipts	51015	55.0	150.0	150.0
Statutory Designated Program Receipts	51063	18.0	150.0	150.0
<b>Restricted Total</b>		<b>12,768.8</b>	<b>14,389.4</b>	<b>14,789.9</b>
<b>Total Estimated Revenues</b>		<b>12,768.8</b>	<b>14,389.4</b>	<b>14,789.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>31,680.8</b>	<b>0.0</b>	<b>300.0</b>	<b>14,089.4</b>	<b>46,070.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	704.2	0.0	0.0	285.3	989.5
-FY2013 Health Insurance Increases	283.6	0.0	0.0	115.2	398.8
<b>FY2013 Governor</b>	<b>32,668.6</b>	<b>0.0</b>	<b>300.0</b>	<b>14,489.9</b>	<b>47,458.5</b>

### Front Line Social Workers Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	441	439	Annual Salaries	25,767,413
Part-time	0	0	Premium Pay	1,168,189
Nonpermanent	1	1	Annual Benefits	17,092,337
			<i>Less 6.98% Vacancy Factor</i>	(3,071,839)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>442</b>	<b>440</b>	<b>Total Personal Services</b>	<b>40,956,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant II	1	1	1	1	4
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Childrens Ser Specialist IV	2	0	0	2	4
Childrens Ser Specialist V	1	0	1	1	3
Childrens Services Manager	1	1	1	2	5
Childrens Services Spec I	16	6	1	25	48
Childrens Services Spec II	51	14	11	48	124
Childrens Services Spec III	3	1	0	1	5
Community Care Lic Spec I	9	5	2	8	24
Community Care Lic Spec II	2	1	0	3	6
Community Care Lic Spec III	1	0	0	0	1
Elig Technician II	5	3	1	2	11
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Nurse IV (Psych)	2	1	1	1	5
Office Assistant I	13	5	1	10	29
Office Assistant II	4	2	1	6	13
Office Assistant III	0	1	0	1	2
Project Assistant	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Social Services Associate I	4	0	0	5	9
Social Services Associate II	11	4	3	11	29
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
Social Worker I (CS)	3	1	0	2	6
Social Worker II	0	0	1	1	2
Social Worker II (CS)	10	7	2	13	32
Social Worker III (CS)	1	0	0	0	1
Social Worker IV (Child Ser)	14	8	4	20	46
Social Worker V (Child Ser)	2	2	0	2	6
<b>Totals</b>	<b>169</b>	<b>66</b>	<b>34</b>	<b>171</b>	<b>440</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	36,545.4	38,705.7	38,705.7	38,705.7	40,956.1	2,250.4	5.8%
72000 Travel	451.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,561.1	6,665.5	6,665.5	6,665.5	5,803.4	-862.1	-12.9%
74000 Commodities	487.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	143.2	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>43,188.7</b>	<b>46,070.2</b>	<b>46,070.2</b>	<b>46,070.2</b>	<b>47,458.5</b>	<b>1,388.3</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	12,695.8	14,089.4	14,089.4	14,089.4	14,489.9	400.5	2.8%
1003 G/F Match (UGF)	4,046.3	4,980.1	4,980.1	4,980.1	5,118.1	138.0	2.8%
1004 Gen Fund (UGF)	26,225.1	26,552.2	26,552.2	26,552.2	27,402.0	849.8	3.2%
1007 I/A Rcpts (Other)	55.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	18.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>30,419.9</b>	<b>31,680.8</b>	<b>31,680.8</b>	<b>31,680.8</b>	<b>32,668.6</b>	<b>987.8</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>73.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>12,695.8</b>	<b>14,089.4</b>	<b>14,089.4</b>	<b>14,089.4</b>	<b>14,489.9</b>	<b>400.5</b>	<b>2.8%</b>
<b>Positions:</b>							
Permanent Full Time	441	441	441	441	439	-2	-0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
1002 Fed Rcpts		14,089.4										
1003 G/F Match		4,980.1										
1004 Gen Fund		26,552.2										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
<b>Subtotal</b>		<b>46,070.2</b>	<b>38,705.7</b>	<b>313.9</b>	<b>6,665.5</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>441</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0236 Delete PCN 06-N08064, Long-term Nonperm funding expired</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Long-term Nonperm PCN 06-N08064 funding from federal grant Wendy's Wonderful Kids expired in FY2011. This position has been deleted.												
<b>ADN 06-2-0064 Conversion of a short-term nonperm to a long-term nonperm, approved 8/04/11</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In April 2011, PCN06-N11031 was approved as a short-term nonpermanent position for the South Central Regional Office of Children's services - the position was subsequently filled in May 2011 and due to expire August 15, 2011. Though successful in archiving greater than 30 boxes of archived files in this short time period, this equates to less than 10% of the current overall archiving needs of the region. It has become apparent for this project to be successful this position should be extended as a Long-Term Nonpermanent position.												
The Division is requesting to convert an existing short term nonpermanent position to a longterm nonperm by extending it. Management had not ascertained this full extent of the need for this position at the time of the initial request.												
Regional vacancies are being used to fund this position. Regional management has determined this position will be needed until June 30, 2012 to complete the project. This position is dedicated full time to archiving and records retention in the South Central Region.												
To prevent the future need of the position from recurring, the project includes documentation and ultimate training of all staff on archiving policy and procedures to allow timely and efficient archiving of files.												
Impact: If this is not approved, continued and ongoing delays in responding to the public and other state agencies due to the inability to access and locate files will continue.												
<b>Subtotal</b>		<b>46,070.2</b>	<b>38,705.7</b>	<b>313.9</b>	<b>6,665.5</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>441</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-3203 (FT)												
<b>Transfer Social Services Program Administrator (06-3041) to Children's Services Management</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is funded from the Children's Services Management Component. This change record aligns the funding with the position actuals.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	862.1	0.0	-862.1	0.0	0.0	0.0	0.0	0	0	0
The division anticipates a reduction in outside consulting services costs in line with recent expenditure trends, allowing for excess authority to be moved into personal services and bring vacancy rates within accepted levels.												
<b>FY2013 Salary Increases</b>												
SalAdj		989.5	989.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		285.3										
1003 G/F Match		98.8										
1004 Gen Fund		605.4										
FY2013 Salary Increases: \$989.5												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.2										
1003 G/F Match		39.2										
1004 Gen Fund		244.4										
FY2013 Health Insurance Increases: \$398.8												
<b>Totals</b>		<b>47,458.5</b>	<b>40,956.1</b>	<b>313.9</b>	<b>5,803.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>439</b>	<b>0</b>	<b>1</b>



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-1351	Research Analyst II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	34,644	84,024	59,237
06-1805	Childrens Services Spec II	FT	A	GP	Wasilla	200	16A	12.0		47,604	0	5,175	35,885	88,664	63,838
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16F / G	12.0		88,116	0	0	48,790	136,906	103,912
06-3014	Social Worker V (Child Ser)	FT	A	SS	Fairbanks	203	21L / M	12.0		97,693	0	120	51,825	149,638	105,495
06-3015	Social Worker V (Child Ser)	FT	A	SS	Wasilla	200	21A / B	12.0		72,528	0	0	42,591	115,119	81,159
06-3016	Social Worker V (Child Ser)	FT	A	SS	Fairbanks	203	21F / J	12.0		88,416	0	12,859	53,090	154,365	108,827
06-3018	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	1,547	43,156	117,231	84,406
06-3019	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	6,599	36,405	90,608	65,238
06-3020	Childrens Services Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		61,176	0	1,697	39,571	102,444	73,760
06-3021	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		50,760	0	576	35,358	86,694	62,420
06-3022	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,236	0	0	36,782	92,018	66,253
06-3023	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,612	0	6,187	37,718	95,517	68,772
06-3025	Childrens Services Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,023	0	2,717	37,697	95,437	68,715
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		57,156	0	0	37,484	94,640	47,320
06-3027	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,130	0	1,820	35,948	88,898	64,007
06-3029	Social Worker I (CS)	FT	A	GP	Ketchikan	200	15B / C	12.0		46,155	0	956	33,815	80,926	58,267
06-3030	Social Services Associate I	FT	A	GP	Ketchikan	200	10B / C	12.0		33,923	0	0	28,999	62,922	45,461
06-3031	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		38,305	0	758	30,876	69,939	49,307
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,709	65,577	46,232
06-3034	Childrens Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		45,880	0	2,097	34,131	82,108	59,118
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,973	0	0	27,556	57,529	40,558
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,845	0	0	30,431	68,276	48,135
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	12.0		40,357	0	0	31,349	71,706	50,553
06-3039	Office Assistant I	FT	A	GP	Nome	237	8K / L	12.0		52,884	0	0	35,924	88,808	62,610
06-3042	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,423	0	0	36,486	90,909	65,455
06-3043	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,127	0	0	36,012	89,139	64,180
06-3044	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	8,080	38,178	97,234	70,009
06-3045	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	714	36,687	91,662	65,997
06-3046	Childrens Services Spec II	FT	A	GP	Dillingham	237	16F / G	12.0		79,469	0	256	45,726	125,451	90,325
06-3047	Social Worker IV (Child Ser)	FT	A	SS	Delta Junction	2FF	19K / L	12.0		93,960	0	0	50,418	144,378	103,952
06-3048	Childrens Services Spec II	FT	A	GP	Sitka	205	16B / C	12.0		53,520	0	1,564	36,727	91,811	66,104
06-3057	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	510	35,243	86,264	62,110
06-3058	Office Assistant I	FT	A	GP	Dillingham	237	8F / G	12.0		45,830	0	0	33,347	79,177	55,820
06-3060	Social Worker II	FT	A	GP	Saint Marys	250	16B / C	12.0		76,265	0	15,915	50,274	142,454	102,567
06-3061	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	7,655	37,439	94,474	68,021
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,411	0	408	31,883	73,702	51,960
06-3063	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,465	0	0	30,658	69,123	48,732
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12F / G	12.0		60,696	0	408	38,925	100,029	72,271
06-3065	Childrens Services Spec II	FT	A	GP	Juneau	205	16E / F	12.0		57,650	0	1,925	38,367	97,942	70,518
06-3066	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,637	0	2,302	37,770	95,709	68,911
06-3067	Childrens Services Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	21,121	43,844	118,416	85,260

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-3069	Social Worker IV (Child Ser)	FT	A	SS	Ketchikan	200	19L / M	12.0		83,910	0	8,841	49,977	142,728	102,764
06-3070	Childrens Services Spec II	FT	A	GP	Kodiak	211	16C / D	12.0		57,111	0	9,541	40,952	107,604	77,475
06-3072	Social Worker IV (Child Ser)	FT	A	SS	Bethel	250	19B / C	12.0		95,466	0	6,642	53,394	155,502	111,961
06-3073	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,802	0	7,018	39,187	101,007	72,725
06-3074	Childrens Services Manager	FT	A	SS	Wasilla	200	21C / D	12.0		81,763	0	0	45,964	127,727	90,048
06-3076	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	292	34,723	84,321	60,711
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18E / F	12.0		66,496	0	0	40,388	106,884	81,125
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		32,472	0	224	28,551	61,247	43,179
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,050	63,114	44,495
06-3085	Social Worker V (Child Ser)	FT	A	SS	Anchorage	200	21C / D	12.0		75,500	0	633	43,908	120,041	84,629
06-3089	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		58,572	0	178	38,066	96,816	73,483
06-3096	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19J / K	12.0		80,373	0	8,428	48,534	137,335	98,881
06-3098	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	142	35,743	88,133	63,456
06-3100	Childrens Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		48,270	0	1,221	34,684	84,175	60,606
06-3102	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19E / F	12.0		72,924	0	0	42,736	115,660	83,275
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	312	33,715	80,551	58,198
06-3109	Office Assistant III	FT	A	GP	Kodiak	211	11D / E	12.0		42,051	0	348	32,094	74,493	52,518
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19D / E	12.0		68,631	0	0	41,168	109,799	77,408
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		80,291	0	0	45,426	125,717	88,631
06-3117	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16G / J	12.0		59,857	0	2,167	39,261	101,285	72,925
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-3122	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,060	0	218	38,624	98,902	71,209
06-3125	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		65,108	0	1,154	40,303	106,565	76,727
06-3126	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19C / D	12.0		66,496	0	1,503	40,937	108,936	78,434
06-3139	Social Worker IV (Child Ser)	FT	A	SS	Kenai	200	19M / N	12.0		87,192	0	3,379	49,181	139,752	100,621
06-3140	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,500	0	3,628	37,108	93,236	67,130
06-3141	Childrens Services Spec II	FT	A	GP	Homer	200	16B / C	12.0		50,976	0	10,813	39,176	100,965	72,695
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,285	0	102	27,708	58,095	40,957
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	1,020	31,854	73,595	53,172
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,801	0	0	29,685	65,486	46,168
06-3159	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	1,820	40,883	107,347	77,290
06-3161	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,255	0	0	30,581	68,836	48,529
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,369	0	2,652	34,148	82,169	57,929
06-3170	Childrens Services Spec I	FT	A	GP	Kotzebue	260	15A / B	12.0		72,417	0	12,125	47,485	132,027	95,059
06-3171	Childrens Services Spec II	FT	A	GP	Sitka	205	16A / B	12.0		51,696	0	1,076	35,883	88,655	63,832
06-3172	Childrens Services Spec II	FT	A	GP	Kotzebue	260	16B / C	12.0		79,860	0	20,265	53,176	153,301	110,377
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18A / B	12.0		58,339	0	0	37,409	95,748	72,673
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12D / E	12.0		60,312	0	1,762	39,280	101,354	73,228
06-3180	Childrens Services Spec II	FT	A	GP	Barrow	250	16D / E	12.0		79,818	0	5,567	47,793	133,178	95,888
06-3182	Childrens Services Spec II	FT	A	GP	Delta Junction	2FF	16B / C	12.0		58,439	0	1,734	38,585	98,758	71,106
06-3185	Childrens Services Spec II	FT	A	GP	Bethel	250	16B / C	12.0		76,464	0	827	44,837	122,128	87,932

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-3186	Childrens Ser Specialist V	FT	A	SS	Juneau	205	21A / B	12.0		75,017	0	0	43,500	118,517	83,555
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	0	33,668	80,375	40,188
06-3188	Childrens Services Spec II	FT	A	GP	Delta Junction	2FF	16F / G	12.0		67,664	0	560	41,526	109,750	79,020
06-3189	Childrens Services Spec I	FT	A	GP	King Salmon	250	15B / C	12.0		69,342	0	4,386	43,536	117,264	84,430
06-3191	Social Services Associate I	FT	A	GP	Saint Marys	250	10A / B	12.0		49,968	0	0	34,859	84,827	61,288
06-3192	Social Worker IV (Child Ser)	FT	A	SS	Ketchikan	200	19M / N	12.0		87,192	0	9,030	51,244	147,466	106,176
06-3193	Social Services Associate I	FT	A	GP	Bethel	250	10A / B	12.0		49,968	0	612	35,082	85,662	61,891
06-3194	Childrens Services Spec II	FT	A	GP	Gakona	211	16D / E	12.0		58,974	0	16,846	44,300	120,120	86,486
06-3195	Childrens Services Spec II	FT	A	GP	Petersburg	200	16A / B	12.0		48,640	0	6,234	36,650	91,524	65,897
06-3196	Social Services Associate II	FT	A	GP	Galena	237	12E / F	12.0		57,658	0	1,632	38,263	97,553	70,482
06-3197	Childrens Services Spec II	FT	A	GP	Seward	200	16B / C	12.0		50,245	0	781	35,245	86,271	62,115
06-3198	Social Worker IV (Child Ser)	FT	A	SS	Bethel	250	19A / B	12.0		95,100	0	5,304	52,772	153,176	110,287
06-3200	Social Worker IV (Child Ser)	FT	A	SS	Mcgrath	237	19J / K	12.0		106,956	0	0	55,155	162,111	116,720
06-3201	Childrens Ser Specialist V	FT	A	SS	Bethel	250	21A / B	12.0		107,820	0	0	55,417	163,237	115,082
06-3202	Social Worker I (CS)	FT	A	GP	Wasilla	200	15B / C	12.0		46,362	0	6,849	36,043	89,254	64,263
06-3203	Childrens Services Spec I	FT	A	GP	Saint Marys	250	15B / C	12.0		0	0	0	0	0	0
06-3205	Childrens Services Spec I	FT	A	GP	Saint Marys	250	15A / B	12.0		67,898	0	21,420	49,229	138,547	99,754
06-3206	Social Services Associate I	FT	A	GP	Delta Junction	2FF	10D / E	12.0		41,837	0	306	32,001	74,144	53,569
06-3213	Childrens Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,525	0	8,942	37,232	93,699	67,463
06-3214	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		77,898	0	4,474	46,693	129,065	92,927
06-3216	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	1,085	35,040	85,505	61,564
06-3217	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,610	0	3,993	36,916	92,519	66,614
06-3243	Childrens Services Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,380	0	13,591	39,607	102,578	73,856
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,306	0	0	34,617	83,923	41,962
06-3269	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	4,524	40,604	106,304	76,539
06-3270	Social Worker II (CS)	FT	A	GP	Anchorage	200	17K / L	12.0		69,414	0	1,116	42,368	112,898	81,287
06-3271	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,156	0	5,508	38,034	96,698	69,623
06-3278	Elig Technician IV	FT	A	SS	Wasilla	200	17E / F	12.0		63,396	0	0	39,256	102,652	51,326
06-3350	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,719	0	2,958	37,674	95,351	68,653
06-3354	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		65,108	0	1,173	40,310	106,591	76,746
06-3356	Childrens Services Spec II	FT	A	GP	Nome	237	16A / B	12.0		67,555	0	5,311	43,221	116,087	83,583
06-3365	Social Worker II (CS)	FT	A	GP	Wasilla	200	17K	12.0		67,824	0	8,581	44,513	120,918	87,061
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,045	0	0	38,174	97,219	73,789
06-3367	Community Care Lic Spec II	FT	A	SS	Ketchikan	200	18J / K	12.0		72,922	0	0	42,735	115,657	87,784
06-3368	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19C / D	12.0		65,872	0	0	40,160	106,032	76,343
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	612	38,930	100,046	75,935
06-3370	Community Care Lic Spec I	FT	A	GG	Juneau	205	16K / L	12.0		68,404	0	1,326	42,076	111,806	84,861
06-3374	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,509	83,519	60,134
06-3375	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		79,093	0	8,976	48,773	136,842	98,526
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12E / F	12.0		43,108	0	4,080	33,843	81,031	58,545

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-3390	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,285	0	0	27,670	57,955	40,858
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16G / J	12.0		60,567	0	1,020	39,102	100,689	76,423
06-3402	Social Worker II (CS)	FT	A	GP	Juneau	205	17E / F	12.0		61,943	0	14,060	44,367	120,370	86,666
06-3403	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		58,740	0	2,201	38,866	99,807	71,861
06-3407	Childrens Services Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		59,654	0	28,815	48,919	137,388	98,919
06-3408	Social Worker IV (Child Ser)	FT	A	SS	Kodiak	211	19M / N	12.0		94,882	0	5,269	52,679	152,830	110,038
06-3409	Childrens Services Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		61,272	0	1,632	39,583	102,487	73,791
06-3411	Childrens Services Spec II	FT	A	GP	Valdez	211	16B / C	12.0		56,066	0	5,406	39,060	100,532	72,383
06-3412	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19K / L	12.0		80,538	0	5,406	47,491	133,435	96,073
06-3417	Childrens Services Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		62,131	0	510	39,487	102,128	73,532
06-3418	Childrens Services Spec II	FT	A	GP	Kotzebue	260	16A / B	12.0		78,534	0	11,230	49,392	139,156	100,192
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	53,788	156,976	110,668
06-3422	Social Worker II (CS)	FT	A	GP	Barrow	250	17B / C	12.0		80,912	0	0	46,159	127,071	91,491
06-3423	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,135	0	4,528	36,938	92,601	66,673
06-3424	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	1,632	35,628	87,704	63,147
06-3425	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	561	39,157	100,894	72,644
06-3427	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,590	83,822	60,352
06-3428	Social Worker II (CS)	FT	A	GP	Anchorage	200	17K / L	12.0		69,838	0	612	42,339	112,789	81,208
06-3429	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	1,419	36,738	91,851	66,133
06-3430	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19A / B	12.0		63,307	0	1,020	39,596	103,923	74,825
06-3431	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	0	33,140	78,403	56,450
06-3432	Social Worker II (CS)	FT	A	GP	Anchorage	200	17B / C	12.0		54,504	0	3,121	37,655	95,280	68,602
06-3433	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15C / D	12.0		49,564	0	9,996	38,362	97,922	70,504
06-3434	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,226	0	2,652	36,652	91,530	65,902
06-3436	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,730	0	9,167	39,580	102,477	73,783
06-3449	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,973	0	1,813	28,219	60,005	42,304
06-3462	Social Worker IV (Child Ser)	FT	A	SS	Barrow	250	19D / E	12.0		102,686	0	1,452	54,135	158,273	113,957
06-3465	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19C / D	12.0		68,726	0	3,617	42,524	114,867	82,704
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,396	0	0	39,256	102,652	72,370
06-3609	Administrative Assistant II	FT	A	GG	Juneau	205	14G / J	12.0		55,473	0	0	36,869	92,342	65,101
06-3623	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	36,218	89,908	63,385
06-3642	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	60,425
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10E / F	12.0		36,560	0	510	30,148	67,218	47,389
06-3691	Childrens Services Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		55,643	0	7,872	39,806	103,321	74,391
06-3708	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	4,215	36,972	92,727	66,763
06-3710	Social Worker II (CS)	FT	A	GP	Ketchikan	200	17L / M	12.0		70,918	0	2,816	43,538	117,272	84,436
06-3711	Childrens Ser Specialist IV	FT	A	SS	Anchorage	200	19B / C	12.0		63,885	0	1,683	40,049	105,617	76,044
06-3712	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	510	36,642	91,494	65,876
06-3715	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19O / P	12.0		91,164	0	18,564	55,997	165,725	119,322
06-3716	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	64,737
06-3724	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19B / C	12.0		67,308	0	4,386	42,287	113,981	82,066
06-3729	Social Worker II (CS)	FT	A	GP	Bethel	250	17B / C	12.0		82,005	0	1,371	47,059	130,435	93,913

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,434	0	0	28,090	59,524	41,964
06-3741	Childrens Services Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,339	0	51	35,743	88,133	63,456
06-3743	Social Worker II (CS)	FT	A	GP	Juneau	205	17B / C	12.0		56,459	0	7,274	39,886	103,619	74,606
06-3744	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,263	0	7,002	35,697	87,962	63,333
06-3745	Childrens Services Spec II	FT	A	GP	Kodiak	211	16A / B	12.0		54,486	0	3,447	37,767	95,700	68,904
06-3746	Social Worker II (CS)	FT	A	GP	Wasilla	200	17J / K	12.0		67,518	0	7,425	43,979	118,922	85,624
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,321	0	102	32,103	74,526	53,845
06-3748	Social Services Associate I	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	102	29,342	64,204	46,387
06-3749	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17D / E	12.0		59,244	0	5,661	40,314	105,219	75,758
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,357	0	0	31,349	71,706	51,808
06-3751	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17O / P	12.0		82,464	0	5,176	48,616	136,256	98,104
06-3763	Childrens Services Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	547	40,856	107,247	77,218
06-3764	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	510	35,389	86,809	62,503
06-3765	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,886	0	6,732	39,113	100,731	72,526
06-3766	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	3,602	40,022	104,128	74,972
06-3767	Childrens Services Spec II	FT	A	GP	Kenai	200	16E / F	12.0		55,725	0	11,608	41,200	108,533	78,144
06-3769	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		34,440	0	0	29,188	63,628	44,858
06-3770	Childrens Ser Specialist IV	FT	A	SS	Nome	237	19A / B	12.0		86,856	0	1,122	48,234	136,212	98,073
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17L / M	12.0		75,384	0	0	43,634	119,018	83,908
06-3789	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		53,532	0	4,692	37,874	96,098	69,191
06-3790	Social Worker II (CS)	FT	A	GP	Kenai	200	17F / G	12.0		62,760	0	1,428	40,052	104,240	75,053
06-3792	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19C / D	12.0		69,028	0	1,863	41,993	112,884	81,277
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12B / C	12.0		58,248	0	408	38,031	96,687	69,856
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,872	0	0	27,885	58,757	41,424
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,132	0	5,967	33,080	78,179	56,484
06-3858	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,452	0	0	29,557	65,009	45,831
06-3859	Office Assistant I	FT	A	GP	Homer	200	8B / C	12.0		30,480	0	255	27,835	58,570	42,317
06-3860	Office Assistant I	FT	A	GP	Gakona	211	8C / D	12.0		34,451	0	259	29,286	63,996	45,117
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8B / C	9.6		35,874	0	852	26,701	63,427	44,716
06-3862	Childrens Services Spec I	FT	A	GP	Craig	200	15A / B	12.0		44,921	0	1,109	33,420	79,450	57,204
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,960	0	0	27,917	58,877	41,508
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		45,318	0	918	33,496	79,732	57,606
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12D / E	12.0		41,144	0	1,428	32,158	74,730	53,992
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10K	12.0		43,212	0	0	32,391	75,603	53,300
06-3869	Childrens Services Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,029	0	0	37,437	94,466	68,016
06-3870	Social Worker II (CS)	FT	A	GP	Anchorage	200	17J / K	12.0		67,314	0	2,703	42,180	112,197	80,782
06-3872	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	1,081	36,086	89,415	64,379
06-3873	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16E / F	12.0		56,214	0	1,916	37,839	95,969	69,098
06-3875	Childrens Services Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		55,480	0	6,083	39,093	100,656	72,472
06-3876	Childrens Services Spec II	FT	A	GP	Galena	237	16D / E	12.0		74,565	0	11,365	47,992	133,922	96,424
06-3877	Social Worker II (CS)	FT	A	GP	Kenai	200	17J / K	12.0		67,314	0	4,426	42,810	114,550	82,476
06-3878	Childrens Ser Specialist V	FT	A	SS	Anchorage	200	21B / C	12.0		73,248	0	0	42,854	116,102	81,852

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-3879	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19D / E	12.0		72,518	0	4,466	44,219	121,203	87,266
06-3880	Childrens Services Spec II	FT	A	GP	Mcgrath	237	16G / J	12.0		81,723	0	7,046	49,029	137,798	99,215
06-3882	Social Worker II	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	4,896	37,919	96,266	69,312
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,245	0	153	35,016	85,414	64,829
06-3888	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,328	0	234	33,980	81,542	58,710
06-3890	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	204	33,215	78,682	56,651
06-3891	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19F / J	12.0		74,912	0	1,683	44,076	120,671	86,883
06-3892	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	383	33,280	78,926	56,827
06-3893	Childrens Services Spec II	FT	A	GP	Barrow	250	16F / G	12.0		87,259	0	3,068	49,598	139,925	100,746
06-3894	Childrens Services Spec II	FT	A	GP	Bethel	250	16A / B	12.0		74,076	0	7,688	46,470	128,234	92,329
06-3895	Childrens Services Spec II	FT	A	GP	Bethel	250	16B / C	12.0		76,365	0	0	44,499	120,864	87,022
06-3896	Childrens Services Spec II	FT	A	GP	Bethel	250	16A / B	12.0		73,299	0	5,362	45,337	123,998	89,279
06-3897	Childrens Services Spec II	FT	A	GP	Juneau	205	16C / D	12.0		54,439	0	2,927	37,560	94,926	68,347
06-3898	Childrens Services Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,547	0	3,162	36,955	92,664	66,718
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,050	63,114	44,495
06-3900	Childrens Services Spec I	FT	A	GP	Saint Marys	250	15A / B	12.0		67,898	0	799	41,698	110,395	79,484
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18E / F	12.0		69,566	0	0	41,510	111,076	84,307
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,188	63,628	44,858
06-3922	Social Worker II (CS)	FT	A	GP	Anchorage	200	17K / L	12.0		70,368	0	0	42,309	112,677	81,127
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,129	0	0	27,613	57,742	40,708
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,299	0	0	29,136	63,435	44,722
06-3926	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,060	0	0	38,544	98,604	70,995
06-3927	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,845	0	0	33,718	80,563	58,005
06-3928	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19M / N	12.0		87,192	0	0	47,947	135,139	97,300
06-3929	Childrens Services Spec I	FT	A	GP	Anchorage	200	15E / F	12.0		52,805	0	1,173	36,323	90,301	65,017
06-3930	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19D / E	12.0		68,196	0	0	41,009	109,205	78,628
06-3931	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	4,428	37,836	95,958	69,090
06-3932	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	556	34,847	84,783	61,044
06-3933	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,805	0	837	36,200	89,842	64,686
06-3934	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	714	39,213	101,103	72,794
06-3935	Social Worker II (CS)	FT	A	GP	Anchorage	200	17B / C	12.0		54,666	0	0	36,574	91,240	65,693
06-3936	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		65,352	0	0	39,971	105,323	75,833
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,413	0	0	44,151	119,564	84,293
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,150	0	0	30,543	68,693	49,631
06-3939	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	382	29,104	63,315	45,745
06-3940	Social Worker II (CS)	FT	A	GG	Wasilla	200	17J	12.0		65,376	0	6,777	42,961	115,114	82,882
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		42,913	0	150	32,337	75,400	54,477
06-3942	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,844	62,344	45,044
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		41,144	0	0	31,636	72,780	52,584
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,837	0	2,454	32,785	77,076	55,687
06-3947	Childrens Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		62,012	0	10,506	43,094	115,612	83,241

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-3950	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19D / E	12.0		70,515	0	6,426	44,203	121,144	87,224
06-3951	Social Worker IV (Child Ser)	FT	A	SS	Juneau	205	19J	12.0		79,020	0	0	44,962	123,982	89,267
06-3954	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19B / C	12.0		66,132	0	1,811	40,917	108,860	78,379
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,612	0	0	33,998	81,610	40,805
06-3956	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	12,530	40,066	104,292	75,090
06-3957	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,218	104,862	75,501
06-3959	Social Worker II (CS)	FT	A	GP	Anchorage	200	17O / P	12.0		80,064	0	32,836	57,467	170,367	122,664
06-3960	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,451	0	2,193	36,931	92,575	66,654
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,856	0	0	27,514	57,370	40,446
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12J / K	12.0		47,256	0	0	33,868	81,124	58,612
06-3970	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		50,109	0	357	35,040	85,506	60,282
06-3971	Childrens Ser Specialist IV	FT	A	SS	Sitka	205	19C / D	12.0		68,835	0	5,202	43,142	117,179	84,369
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		61,654	0	0	39,126	100,780	76,492
06-3997	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	4,049	40,529	106,023	76,337
06-3999	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	37,080	93,131	67,054
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		37,066	0	459	30,314	67,839	47,827
06-4504	Childrens Ser Specialist IV	FT	A	SS	Anchorage	200	19B / C	12.0		63,722	0	0	39,375	103,097	74,230
06-4505	Childrens Services Manager	FT	A	SS	Juneau	205	21K	12.0		97,164	0	0	51,588	148,752	104,870
06-4506	Childrens Services Manager	FT	A	SS	Anchorage	200	21K	12.0		95,259	0	0	50,893	146,152	103,037
06-4507	Childrens Services Manager	FT	A	SS	Fairbanks	203	21C / D	12.0		81,817	0	0	45,984	127,801	90,100
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21E / F	12.0		82,100	0	0	46,593	128,693	64,347
06-4532	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19F / J	12.0		75,252	0	2,652	44,555	122,459	88,171
06-4533	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,263	0	12,903	37,853	96,019	69,134
06-4534	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		53,532	0	8,706	39,340	101,578	73,136
06-4535	Social Worker II (CS)	FT	A	GP	Kenai	200	17J / K	12.0		67,824	0	4,329	42,961	115,114	82,882
06-4536	Social Worker II (CS)	FT	A	GP	Kenai	200	17D / E	12.0		57,518	0	15,727	43,359	116,604	83,955
06-4537	Social Worker IV (Child Ser)	FT	A	SS	Kenai	200	19F / J	12.0		72,869	0	2,472	43,619	118,960	85,651
06-4538	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	1,734	44,219	121,205	87,268
06-4539	Childrens Services Spec I	FT	A	GP	Dillingham	237	15B / C	12.0		65,126	0	1,377	40,897	107,400	77,328
06-4540	Social Worker II (CS)	FT	A	GG	Anchorage	200	17J / K	12.0		67,824	0	1,769	42,026	111,619	80,366
06-4541	Social Worker II (CS)	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	357	36,054	89,295	64,292
06-4542	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	7,140	37,300	93,953	67,646
06-4543	Childrens Services Spec I	FT	A	GP	Anchorage	200	15F / G	12.0		53,208	0	0	36,042	89,250	64,260
06-4544	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19J / K	12.0		78,072	0	2,884	45,669	126,625	91,170
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	32,790	77,094	55,700
06-4547	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	3,978	38,027	96,671	69,603
06-4548	Social Worker IV (Child Ser)	FT	A	SS	Saint Marys	250	19A / B	12.0		93,755	0	5,610	52,392	151,757	109,265
06-4549	Childrens Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		70,998	0	0	42,539	113,537	81,747
06-4550	Childrens Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		67,898	0	1,836	42,077	111,811	80,504
06-4551	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19K / L	12.0		81,798	0	1,581	46,554	129,933	93,552
06-4552	Social Worker I (CS)	FT	A	GP	Fairbanks	203	15A / C	12.0		49,032	0	6,566	36,915	92,513	66,609

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-4553	Childrens Services Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		59,832	0	0	38,461	98,293	70,771
06-4554	Childrens Services Spec I	FT	A	GP	Nome	237	15B / C	12.0		63,897	0	5,942	42,115	111,954	80,607
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		58,091	0	10,357	41,608	110,056	79,516
06-4556	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15A	12.0		45,636	0	847	33,586	80,069	57,650
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		57,816	0	0	37,725	95,541	72,516
06-4558	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17K / L	12.0		71,281	0	892	42,968	115,141	82,902
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,529	0	122	28,900	62,551	44,099
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		56,748	0	0	37,335	94,083	47,042
06-4600	Childrens Services Spec II	FT	A	GP	Kotzebue	260	16B / C	12.0		80,073	0	2,830	46,886	129,789	93,448
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22B	12.0		76,572	0	0	44,574	121,146	60,573
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10G / J	12.0		38,899	0	258	30,910	70,067	49,397
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22F / G	12.0		87,972	0	0	48,738	136,710	68,355
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22F / G	12.0		87,972	0	0	48,738	136,710	68,355
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8G	12.0		35,472	0	0	29,565	65,037	45,851
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22F / G	12.0		90,777	0	0	49,762	140,539	70,270
06-4607	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,552	0	0	28,498	61,050	43,040
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		37,342	0	493	30,428	68,263	48,125
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	34,105	82,009	59,252
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		45,006	0	1,581	33,624	80,211	57,953
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		48,129	0	0	34,187	82,316	59,473
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16F / J	12.0		61,026	0	0	38,391	99,417	71,829
06-4626	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19E / F	12.0		71,016	0	2,730	43,036	116,782	84,083
06-4627	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,121	0	408	33,968	81,497	58,678
06-4628	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	4,234	37,238	93,720	67,478
06-4629	Social Worker I (CS)	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	358	33,271	78,892	56,802
06-4630	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,851	0	0	35,546	87,397	62,926
06-4631	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,374	0	11,582	39,602	102,558	73,842
06-4632	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,086	0	133	33,489	79,708	57,390
06-4633	Social Worker V (Child Ser)	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	47,451	133,287	93,967
06-4634	Childrens Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		47,259	0	932	34,210	82,401	59,329
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		35,680	0	0	29,641	65,321	46,051
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		42,887	0	0	32,273	75,160	52,988
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		46,654	0	0	33,142	79,796	56,256
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14D / E	12.0		48,804	0	1,581	34,505	84,890	59,848
06-4642	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22A / B	12.0		73,250	0	0	43,361	116,611	58,306
06-4644	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,776	0	0	33,693	80,469	40,235
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	33,869	81,128	40,564
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,400	0	306	34,763	84,469	42,235
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,306	0	0	34,617	83,923	41,962
06-4648	Social Worker II (CS)	FT	A	GP	Kenai	200	17L / M	12.0		73,008	0	11,203	47,364	131,575	94,734
06-4649	Childrens Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		70,791	0	5,036	44,302	120,129	86,493
06-4650	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		77,181	0	10,924	48,786	136,891	98,562



## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-4651	Childrens Services Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		56,784	0	11,876	41,685	110,345	79,448
06-4652	Social Worker IV (Child Ser)	FT	A	GP	Wasilla	200	19C / D	12.0		62,858	0	1,020	39,939	103,817	74,748
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16E / F	12.0		55,317	0	591	37,028	92,936	70,538
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		54,719	0	0	36,594	91,313	69,307
06-4657	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		65,376	0	13,005	45,235	123,616	89,004
06-4658	Childrens Services Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,774	0	4,715	37,240	93,729	67,485
06-4659	Childrens Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		62,012	0	8,670	42,423	113,105	81,436
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,072	0	0	28,688	61,760	43,541
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12B / C	12.0		60,708	0	5,531	40,801	107,040	77,336
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12F / G	12.0		66,456	0	1,428	41,402	109,286	78,959
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,807	0	0	28,226	60,033	42,323
06-4670	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		39,082	0	0	30,883	69,965	50,550
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		47,400	0	0	33,921	81,321	58,754
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10J / K	12.0		41,196	0	0	31,655	72,851	51,360
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,531	0	0	32,508	76,039	38,020
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	17J	12.0		65,757	0	0	40,118	105,875	52,938
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	33,970	81,505	40,753
06-9131	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,973	0	0	27,556	57,529	40,558
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		44,382	0	0	32,819	77,201	55,778
06-9133	Social Worker III (CS)	FT	A	GG	Anchorage	200	18K / L	12.0		75,240	0	0	44,088	119,328	85,916
06-9134	Childrens Services Spec III	FT	A	GP	Anchorage	200	17E / F	12.0		59,909	0	0	38,489	98,398	70,847
06-9135	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		58,577	0	0	38,003	96,580	69,538
06-9136	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		56,947	0	0	37,407	94,354	67,935
06-9140	Social Worker II (CS)	FT	A	GP	Wasilla	200	17J / K	12.0		66,906	0	2,652	42,013	111,571	80,331
06-9141	Childrens Services Spec II	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	695	39,390	101,765	73,271
06-9142	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17G / J	12.0		67,332	0	0	41,200	108,532	78,143
06-9143	Childrens Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		47,752	0	69	34,075	81,896	58,965
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	0	42,576	113,677	80,142
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		69,384	0	0	41,949	111,333	78,490
06-9146	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		47,259	0	8,815	37,089	93,163	67,077
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12E / F	12.0		41,790	0	0	31,872	73,662	53,221
06-9148	Childrens Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		45,263	0	8,568	36,269	90,100	64,872
06-9149	Childrens Services Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,232	0	8,828	37,814	95,874	69,029
06-9150	Childrens Services Spec II	FT	A	GP	Bethel	250	16F / G	12.0		86,279	0	2,432	49,008	137,719	99,158
06-9151	Childrens Services Spec II	FT	A	GP	Bethel	250	16F / G	12.0		88,116	0	3,937	50,228	142,281	102,442
06-9152	Social Worker IV (Child Ser)	FT	A	SS	Homer	200	19F / J	12.0		75,252	0	2,552	44,518	122,322	88,072
06-9153	Social Worker I (CS)	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	2,005	33,873	81,141	58,422
06-9154	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,294	0	714	35,604	87,612	63,081
06-9155	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	64,737
06-9156	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	5,610	36,666	91,582	65,939
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		54,292	0	408	36,587	91,287	65,955
06-9158	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19B / C	12.0		64,374	0	2,578	40,555	107,507	77,405

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
06-9159	Social Worker IV (Child Ser)	FT	A	SS	Kotzebue	260	19C / D	12.0		107,556	0	7,244	57,539	172,339	124,084
06-9160	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		47,399	0	716	34,182	82,297	59,254
06-9161	Social Worker II (CS)	FT	A	GP	Fairbanks	203	17D / E	12.0		60,420	0	0	38,676	99,096	71,349
06-9162	Social Worker IV (Child Ser)	FT	A	SS	Anchorage	200	19K / L	12.0		81,000	0	4,660	47,387	133,047	95,794
06-9163	Social Services Associate I	FT	A	GP	Anchorage	200	10C / D	12.0		34,520	0	0	29,217	63,737	46,050
06-9164	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	3,747	36,158	89,684	64,573
06-9165	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	1,590	35,443	87,012	62,649
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,844	142,232	94,855
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		73,577	0	0	43,481	117,058	78,066
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		73,577	0	0	43,481	117,058	78,066
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,705	0	0	44,258	119,963	80,003
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,018	0	235	36,423	90,676	68,823
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	73,473
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	75,997
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		53,520	0	268	36,254	90,042	68,342
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	41,811	112,203	85,162
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		59,857	0	1,040	38,850	99,747	75,708
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16F / G	12.0		58,740	0	612	38,286	97,638	74,107
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		51,692	0	642	35,723	88,057	66,835
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16G / J	12.0		91,764	0	0	50,122	141,886	107,692
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16J / K	12.0		64,490	0	0	40,162	104,652	79,431
06-9182	Social Worker IV (Child Ser)	FT	A	SS	Fairbanks	203	19M / N	12.0		89,808	0	5,765	51,007	146,580	105,538
06-9183	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19C / D	12.0		67,848	0	1,353	41,376	110,577	79,615
06-9184	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		46,086	0	2,984	34,531	83,601	60,193
06-9185	Childrens Services Spec II	FT	A	GP	Bethel	250	16C / D	12.0		77,301	0	4,536	46,497	128,334	92,401
06-9186	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		47,604	0	16,846	40,147	104,597	75,310
06-9187	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		58,740	0	15,868	43,857	118,465	85,295
06-9188	Childrens Services Spec I	FT	A	GP	King Salmon	250	15A / B	12.0		67,898	0	8,468	44,499	120,865	87,023
06-9189	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		54,504	0	2,592	37,462	94,558	68,082
06-9190	Childrens Services Spec I	FT	A	GP	Kenai	200	15C / D	12.0		47,900	0	4,480	35,739	88,119	63,446
06-9191	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		49,032	0	1,854	35,194	86,080	61,978
06-9192	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,484	0	5,112	38,010	96,606	69,556
06-9193	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15J	12.0		58,788	0	10,330	41,852	110,970	79,898
06-9194	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,263	0	0	33,140	78,403	56,450
06-9195	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,638	0	0	33,642	80,280	57,802
06-9196	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	4,488	36,720	91,785	66,085
06-9267	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	0	36,456	90,798	65,375
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		37,269	0	918	30,556	68,743	48,464
06-9270	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,314	86,529	62,301
06-9271	Social Worker I (CS)	FT	A	GP	Anchorage	200	15A / B	12.0		45,195	0	3,353	34,340	82,888	59,679
06-9272	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,017	0	714	33,676	80,407	57,893
06-9273	Community Care Lic Spec	FT	A	SS	Anchorage	200	20J / K	12.0		82,259	0	0	46,145	128,404	97,459

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

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	GF Amount
	III														
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		70,392	0	0	41,811	112,203	85,162
06-9276	Social Services Associate I	FT	A	GP	Wasilla	200	10B / C	12.0		33,970	0	408	29,165	63,543	45,910
06-9278	Social Worker II (CS)	FT	A	GP	Wasilla	200	17B / C	12.0		53,046	0	1,628	36,577	91,251	65,701
06-9279	Social Worker II (CS)	FT	A	GP	Anchorage	200	17C / D	12.0		55,480	0	6,188	39,131	100,799	72,575
06-9280	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,112	0	178	34,976	85,266	61,392
06-9281	Childrens Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		47,900	0	2,499	35,016	85,415	61,499
06-9282	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	5,034	38,294	97,670	70,322
06-9283	Childrens Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		46,017	0	0	33,416	79,433	57,192
06-9284	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		53,613	0	3,147	37,339	94,099	67,751
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		49,306	0	619	34,843	84,768	64,339
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,441	0	0	27,727	58,168	41,008
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		35,756	0	135	29,718	65,609	46,254
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10C / D	12.0		34,480	0	255	29,296	64,031	45,142
06-9289	Social Worker V (Child Ser)	FT	A	SS	Wasilla	200	21B / C	12.0		73,698	0	0	43,019	116,717	84,036
06-9290	Social Worker IV (Child Ser)	FT	A	SS	Wasilla	200	19D / E	12.0		68,457	0	1,262	41,565	111,284	80,125
06-9291	Childrens Services Spec III	FT	A	GP	Wasilla	200	17F / G	12.0		61,248	0	1,734	39,611	102,593	73,867
06-9292	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15C / D	12.0		49,260	0	0	34,600	83,860	60,379
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17A	12.0		79,848	0	0	45,265	125,113	88,205
06-9296	Childrens Services Manager	FT	A	SS	Bethel	250	21A	12.0		104,904	0	0	54,415	159,319	112,320
06-9297	Childrens Services Spec I	FT	A	GP	Bethel	250	15A	12.0		66,456	0	6,224	43,153	115,833	83,400
06-9298	Childrens Services Spec I	FT	A	GP	Bethel	250	15A	12.0		66,456	0	5,495	42,887	114,838	82,683
06-9301	Childrens Services Spec II	FT	A	GG	Bethel	250	16D / E	12.0		80,790	0	0	46,115	126,905	91,372
06-9302	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,086	0	0	33,441	79,527	57,259
06-9303	Social Worker IV (Child Ser)	FT	A	SS	Bethel	250	19A	12.0		91,872	0	0	49,656	141,528	101,900
06-N11031	Office Assistant II	NP	A	GG	Wasilla	200	10A	12.0		32,352	0	0	21,308	53,660	53,660

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>									<b>Total Salary Costs:</b>	25,767,413		
												<b>Total COLA:</b>	0		
	<b>Full Time Positions:</b>	439	0	1								<b>Total Premium Pay:</b>	1,168,189		
	<b>Part Time Positions:</b>	0	0	0								<b>Total Benefits:</b>	17,092,337		
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	440	0	1											
	<b>Total Component Months:</b>	5,277.6													
												<b>Total Pre-Vacancy:</b>	44,027,939		
												<b>Minus Vacancy Adjustment of 6.98%:</b>	(3,071,839)		
												<b>Total Post-Vacancy:</b>	40,956,100		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	40,956,100		

Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	12,725,805	11,837,923	28.90%
1003 General Fund Match	4,412,524	4,104,661	10.02%
1004 General Fund Receipts	26,889,610	25,013,516	61.07%
<b>Total PCN Funding:</b>	<b>44,027,939</b>	<b>40,956,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		451.2	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>451.2</b>	<b>313.9</b>	<b>313.9</b>
72110	Employee Travel (Instate)	Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	391.5	253.4	253.4
72120	Nonemployee Travel (Instate Travel)		0.4	0.5	0.5
72410	Employee Travel (Out of state)	Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas.	25.3	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)		0.1	0.0	0.0
72700	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	33.0	30.0	30.0
72900	Other Travel Costs		0.9	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5,561.1	6,665.5	5,803.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>5,561.1</b>	<b>6,665.5</b>	<b>5,803.4</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	71.5	25.0	25.0
73050	Financial Services		1.6	0.0	0.0
73075	Legal & Judicial Svc	Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	72.4	68.0	68.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	318.9	6.0	300.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	397.0	400.0	400.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	87.6	97.0	97.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to meet legal requirements.	2.0	2.0	2.0
73525	Utilities	Waste disposal costs, recycling and other utility costs.	5.4	4.0	4.0
73650	Struc/Infstruct/Land		164.8	27.0	27.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	128.5	45.0	45.0
73750	Other Services (Non IA Svcs)	Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards.	128.7	1,659.7	503.6
		Cost of program management and consulting services			
		Safety services including security guard and fingerprint			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>5,561.1</b>	<b>6,665.5</b>	<b>5,803.4</b>	
		consulting services.				
		Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, requests for proposals and stationery.				
73804	Economic/Development (IA Svcs)	DOL	RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	2.6	3.1	3.1
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	290.0	290.0	290.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	516.1	550.0	550.0
73807	Storage			0.8	0.0	0.0
73808	Building Maintenance	FishGm	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	3.1	15.0	15.0
73809	Mail	H&SS	Mail and postage service costs	7.8	10.0	10.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	353.3	400.0	400.0
73811	Building Leases	Admin	RSA: Building lease Costs:  Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476,	2,230.2	2,289.7	2,289.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>5,561.1</b>	<b>6,665.5</b>	<b>5,803.4</b>
		St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,			
73812	Legal	Law			
		RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS Grievances.	15.6	15.0	15.0
73813	Auditing	H&SS			
		RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services.	0.0	20.0	20.0
73814	Insurance	Admin			
		RSA: Department of Administration, Division of Risk Management, Insurance.	20.1	22.0	22.0
73816	ADA Compliance	DOL			
		RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities	4.4	4.5	4.5
73818	Training (Services-IA Svcs)		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)		6.1	0.0	0.0
73823	Health	DOL			
		RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	4.5	4.5
73823	Health	H&SS			
		RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5	0.0	203.0	203.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>5,561.1</b>	<b>6,665.5</b>	<b>5,803.4</b>
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$7.2			
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help desk, computer services, network support, publications/public information services and business application services. \$37.5			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$101.9			
73827	Safety (IA Svcs)		0.1	0.0	0.0
73848	State Equip Fleet	Trans	519.1	505.0	505.0
73979	Mgmt/Consulting (IA Svcs)		213.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		487.8	289.9	289.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>487.8</b>	<b>289.9</b>	<b>289.9</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000.	468.9	289.9	289.9
74480	Household & Instit.		15.3	0.0	0.0
74600	Safety (Commodities)		2.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		143.2	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>143.2</b>	<b>95.2</b>	<b>95.2</b>
75700	Equipment	General office equipment and Information technology equipment necessary to support the OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5000	143.2	95.2	95.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				12,695.8	14,089.4	14,489.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06213410	11100	12,695.8	14,089.4	14,489.9
	FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources:						
	Title IV-E of the Social Security Act						
	TANF Funds						
	Title XIX Medicaid Administration						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				55.0	150.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$150.0	Certification and Licensing	06213410	11100	0.0	150.0	150.0
59060	Health & Social Svcs	Child Care Benefits	6213157	11100	55.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	18.0	150.0	150.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		06213410	11100	18.0	150.0	150.0
	Excess SDPR authority for Family to Family grants from private foundations. Will be restricted. \$114.0						

Dave Thomas Foundation, Wendy's Wonderful Kids Program: \$36.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	Inter-dept	DOL	2.6	3.1	3.1
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>2.6</b>	<b>3.1</b>	<b>3.1</b>
73805	IT-Non-Telecommunication RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	290.0	290.0	290.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>290.0</b>	<b>290.0</b>	<b>290.0</b>
73806	IT-Telecommunication RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	516.1	550.0	550.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>516.1</b>	<b>550.0</b>	<b>550.0</b>
73808	Building Maintenance RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	Inter-dept	FishGm	3.1	15.0	15.0
<b>73808 Building Maintenance subtotal:</b>				<b>3.1</b>	<b>15.0</b>	<b>15.0</b>
73809	Mail Mail and postage service costs	Intra-dept	H&SS	7.8	10.0	10.0
<b>73809 Mail subtotal:</b>				<b>7.8</b>	<b>10.0</b>	<b>10.0</b>
73810	Human Resources RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	353.3	400.0	400.0
<b>73810 Human Resources subtotal:</b>				<b>353.3</b>	<b>400.0</b>	<b>400.0</b>
73811	Building Leases RSA: Building lease Costs:  Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, McGrath Lease 2642,	Inter-dept	Admin	2,230.2	2,289.7	2,289.7

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,					
			<b>73811 Building Leases subtotal:</b>	<b>2,230.2</b>	<b>2,289.7</b>	<b>2,289.7</b>
73812	Legal	Inter-dept	Law	15.6	15.0	15.0
	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS Grievances.					
			<b>73812 Legal subtotal:</b>	<b>15.6</b>	<b>15.0</b>	<b>15.0</b>
73813	Auditing	Intra-dept	H&SS	0.0	20.0	20.0
	RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services.					
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
73814	Insurance	Inter-dept	Admin	20.1	22.0	22.0
	RSA: Department of Administration, Division of Risk Management, Insurance.					
			<b>73814 Insurance subtotal:</b>	<b>20.1</b>	<b>22.0</b>	<b>22.0</b>
73816	ADA Compliance	Inter-dept	DOL	4.4	4.5	4.5
	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities					
			<b>73816 ADA Compliance subtotal:</b>	<b>4.4</b>	<b>4.5</b>	<b>4.5</b>
73823	Health	Inter-dept	DOL	0.0	4.5	4.5
	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.					
73823	Health	Intra-dept	H&SS	0.0	203.0	203.0
	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5					
	RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$7.2					
	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help desk, computer services,					



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		FY2013 Governor
				FY2011 Actuals	Management Plan	
	network support, publications/public information services and business application services. \$37.5					
	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$101.9					
73848	State Equip Fleet	Inter-dept	73823 Health subtotal: Trans	0.0 519.1	207.5 505.0	207.5 505.0
	State equipment fleet operation, fuel service, maintenance, and fixed costs.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>519.1</b>	<b>505.0</b>	<b>505.0</b>
			<b>Front Line Social Workers total:</b>	<b>3,962.3</b>	<b>4,331.8</b>	<b>4,331.8</b>
			<b>Grand Total:</b>	<b>3,962.3</b>	<b>4,331.8</b>	<b>4,331.8</b>

## Component: Family Preservation

### Contribution to Department's Mission

The purpose of Family Preservation is to provide services to families and children in their homes. Services are provided to families where identified risk and/or safety factors could lead to the transition of children to out-of-home settings. Services also support the reunification process for families after a child has been removed from the home. Families receive services aimed at increasing protective capacities within caregivers to promote child safety and optimal development, meet individual and family needs, and support families during crisis or when a child's safety has been compromised.

The Independent Living Program offers assistance to help current and former foster care youths achieve self-sufficiency. Services to achieve a successful transition to adulthood include help with education, employment, financial management, housing, emotional support and assured connections to caring adults for older youth in foster care.

### Core Services

- Pre-placement/preventative services targeted to families with potential difficulties and concerns related to the proper functioning of the family and care and safety of the children.
- Daily in-home support services, including facilitated access to resources; service coordination of early childhood, medical and educational/employment services; parent education and support; and transportation services.
- Provide for Family Contact services for families who need ongoing support to meet reunification goals.
- Provide support to enhance and expand the capacity of the statewide network of community-based prevention services providers.
- Provide Independent Living services to support education, vocational training and life skills of youth in foster care as they enter early adulthood.
- Provide financial and program support for Child Advocacy Center (CAC) programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations and follow-up.
- Represent OCS under the Children's Justice Act (CJA) in support of a State Task Force to identify areas where improvement is needed in the statewide response to child maltreatment, particularly child sexual abuse, and make recommendations for actions to improve the system.
- Deliver support to develop, operate, expand, and enhance a network of community-based, prevention-focused, family resource and support programs.

### Key Component Challenges

The lack of performance-based reporting and accountability tools for these programs has made it difficult to determine if state and federal resources are wisely invested, affecting an impact on preserving families or returning children to their families. With the implementation of new performance-based reporting and accountability tools, managing the volume of data received and translating the information into useful, informative measurements of success continues to be a challenge.

Building concrete linkages between grant-funded in-home family services and the continuum of services outlined in the OCS Practice Model continues to be a challenge. Currently, referrals from the OCS to grantees in the Family Preservation component are inconsistent across the state.

### Significant Changes in Results to be Delivered in FY2013

The OCS has implemented a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. The plan includes a re-design of the quarterly client and program reporting, which was implemented in FY2010. This first year of data will serve as a baseline to allow us to measure progress from a concrete starting point. The information provided by grantees will be analyzed to show progress toward desired outcomes. The outcomes are dependent on capturing client data related to family/child

functioning and entry or re-entry into the OCS system; linking client outcomes to services related to employment or treatment services; and tracking data related to each grantee's ability to maintain compliance with grant requirements. Evaluation is ongoing and long-term.

The baseline analysis and report for the FY2010 data has not been generated in its entirety. Minimal baseline data is available at this time. Of the data available, the OCS was able to generate these findings:

- Of the families served by the Time Limited Family Reunification and Family Contact Services Center Programs funded by the OCS whose children were reunified in FY2010 and/or FY2011, all of those children (100%) remained in the home following their reunification as of July 27, 2011. This means that services to support reunification were effective in preventing re-entry into an out-of-home setting 100% of the time.

The OCS will be continuing with the analysis and should have a baseline report generated in its entirety in FY2013. Staff will continue to define this report and modify the information being tracked as revisions to the reporting fields were made in FY2011.

OCS anticipates improved outcomes in the Independent Living Program due to provision of one-on-one transition planning for all youth age 17 and older and resultant customization of services for individual youth, the match of volunteer mentors statewide with foster youth and youth coming out of care, and the FY2012 appropriation of additional funds for housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help.

## Major Component Accomplishments in 2011

FY2011 included continued collaboration with the Department of Labor and Workforce Development to provide a dedicated job developer to expand employment and career enhancement services to include on the job training, apprenticeships, internships, and work experience opportunities for all foster care youth age 16 and older in high demand industries.

In FY2011, the Independent Living Program served current and former foster care youths throughout the state. Transitioning services were provided to youth and young adults age 16 through 21 while work continued to limit the gap in services delivery in the rural communities and to make independent living services available to all eligible youth across the state. To accomplish this youth traveled from rural communities to actively participate in career fairs, youth advisory retreats and educational summits.

Thirty-four youth received Educational and Training vouchers to attend the University of Alaska.

## Statutory and Regulatory Authority

AS 47.05.010 & 011	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.32	Centralized Licensing Related to Administrative Procedures
7 AAC 50	Community Care Licensing
7 AAC 56	Child Placement Agencies
7 AAC 53	Social Services

Titles IV-B and IV-E of the Social Security Act  
Children's Justice Act  
Personal Responsibility and Work Opportunity Reconciliation Act  
Child Abuse Prevention and Treatment Act  
Foster Care Act of 1999

**Contact Information**

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**Family Preservation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	29.3	119.1	119.1
73000 Services	1,754.9	1,520.1	1,870.1
74000 Commodities	3.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,591.3	11,670.1	11,458.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,378.9</b>	<b>13,309.3</b>	<b>13,447.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,547.0	6,205.1	6,205.1
1003 General Fund Match	215.5	215.5	215.5
1004 General Fund Receipts	5,873.6	5,462.8	5,462.8
1007 Inter-Agency Receipts	306.8	699.9	699.9
1037 General Fund / Mental Health	225.0	588.0	726.0
1092 Mental Health Trust Authority Authorized Receipts	211.0	138.0	138.0
<b>Funding Totals</b>	<b>11,378.9</b>	<b>13,309.3</b>	<b>13,447.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,547.0	6,205.1	6,205.1
Interagency Receipts	51015	306.8	699.9	699.9
<b>Restricted Total</b>		<b>4,853.8</b>	<b>6,905.0</b>	<b>6,905.0</b>
<b>Total Estimated Revenues</b>		<b>4,853.8</b>	<b>6,905.0</b>	<b>6,905.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	6,266.3	0.0	837.9	6,205.1	13,309.3
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-138.0	0.0	-138.0
<b>Proposed budget increases:</b>					
-MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	138.0	0.0	138.0	0.0	276.0
<b>FY2013 Governor</b>	<b>6,404.3</b>	<b>0.0</b>	<b>837.9</b>	<b>6,205.1</b>	<b>13,447.3</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.3	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	1,754.9	1,520.1	1,520.1	1,520.1	1,870.1	350.0	23.0%
74000 Commodities	3.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,591.3	11,595.1	11,820.1	11,670.1	11,458.1	-212.0	-1.8%
78000 Miscellaneous	0.0	225.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,378.9</b>	<b>13,459.3</b>	<b>13,459.3</b>	<b>13,309.3</b>	<b>13,447.3</b>	<b>138.0</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,547.0	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund (UGF)	5,873.6	5,612.8	5,612.8	5,462.8	5,462.8	0.0	0.0%
1007 I/A Rcpts (Other)	306.8	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH (UGF)	225.0	588.0	588.0	588.0	726.0	138.0	23.5%
1092 MHTAAR (Other)	211.0	138.0	138.0	138.0	138.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,314.1</b>	<b>6,416.3</b>	<b>6,416.3</b>	<b>6,266.3</b>	<b>6,404.3</b>	<b>138.0</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>517.8</b>	<b>837.9</b>	<b>837.9</b>	<b>837.9</b>	<b>837.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>4,547.0</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		5,612.8										
1007 I/A Rcpts		699.9										
1037 GF/MH		588.0										
1092 MHTAAR		138.0										
<b>ADN 06-2-0024 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	225.0	-225.0	0	0	0
Transfer authority from the miscellaneous line to the grants line in this component.												
The legislative increase is to help provide clinical substance abuse treatment and recovery services for parents.												
<b>Subtotal</b>		<b>13,459.3</b>	<b>0.0</b>	<b>119.1</b>	<b>1,520.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,820.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority to Infant Learning Program for personal service actual costs</b>												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Historically, the office of Children's Services (OCS) has required a transfer of general fund out of Family Preservation to cover personal services costs in other areas of the budget, including Children's Services Management. This management plan transfers a health program position from Children's Services Management to Infant Learning Programs to more appropriately align positions with programs.												
This transfer of authority then provides the funding for this position during FY2012.												
<b>Subtotal</b>		<b>13,309.3</b>	<b>0.0</b>	<b>119.1</b>	<b>1,520.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,670.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR		-138.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: BTKH-Grant 1926.03 Foster parent & Parent Recruitment training & support \$138.0												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>MH Trust: BTKH - Grant 1926.04 Foster Parent &amp; Parent Recruitment training &amp; support</b>												
	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH		138.0										
1092 MHTAAR		138.0										
<p>This project provides \$138.0 MHTAAR/MH and \$138.0 GF/MH to DHSS/Children's Services for a project which provides grants to recruit and screen potential foster parents, and for training and technical assistance for parents and foster parents. These services are intended to improve the ability of parents and foster parents to effectively parent children with severe emotional disturbances and to reduce the need for out-of-home care and for residential placements. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED).</p>												
<b>Align Authority for Department of Law Reimbursable Services Agreement</b>												
	LIT	0.0	0.0	0.0	350.0	0.0	0.0	-350.0	0.0	0	0	0
<p>The division anticipates needing slightly less funding in the grants line based on recent expenditure trends. This allows for funds to be moved into the Services line to cover increased costs for an RSA with the Department of Law for legal services for OCS' Title IV-E eligible clients.</p>												
<b>Totals</b>		<b>13,447.3</b>	<b>0.0</b>	<b>119.1</b>	<b>1,870.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,458.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		29.3	119.1	119.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>29.3</b>	<b>119.1</b>	<b>119.1</b>
72110	Employee Travel (Instate)	Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	17.6	87.8	87.8
72120	Nonemployee Travel (Instate Travel)	Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	6.4	10.0	10.0
72410	Employee Travel (Out of state)	Out of state travel for division staff to attend meetings and training as required.	5.2	21.3	21.3
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,754.9	1,520.1	1,870.1
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,754.9</b>	<b>1,520.1</b>	<b>1,870.1</b>
73025	Education Services		7.0	127.0	127.0
		Conference registration, membership dues, employee tuition and other employee training costs. \$15.0			
		Training and technical assistance for parents and foster parents. Therapeutic Foster homes for youth experiencing serious emotion disturbance (SED). Contractors will recruit and screen foster parents and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in the relevant trainings as available. \$112.0			
73050	Financial Services		25.0	30.0	30.0
73156	Telecommunication		0.1	0.0	0.0
73450	Advertising & Promos		0.3	0.0	0.0
73650	Struc/Infstruct/Land		20.0	20.0	20.0
73750	Other Services (Non IA Svcs)		173.3	150.0	150.0
73806	IT-Telecommunication		0.5	0.0	0.0
73812	Legal	Law	1,038.8	700.0	1,050.0
		RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.			
73818	Training (Services-IA Svcs)	Univ	134.1	186.0	186.0
		RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students.			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,754.9</b>	<b>1,520.1</b>	<b>1,870.1</b>
		RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students.			
		RSA: University of Alaska Southeast, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students.			
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0
73823	Health	H&SS			
		RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage and YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region. \$157.1	355.1	307.1	307.1
		RSA: Department of Health & Social Services, Behavioral Health, Resources for Parents and Foster Parents. Provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Funding would utilize contractors to recruit and screen foster parents, and provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. \$150.0			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		2.0	0.0	0.0
74480	Household & Instit.		1.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		9,591.3	11,670.1	11,458.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>9,591.3</b>	<b>11,670.1</b>	<b>11,458.1</b>
77110	Grants	<p>Grants to provide Family Support and Family Preservation community based services designed to increase the strength, stability and well-being of children and families. Support services also include follow-up care to families following a foster care placement or after a child abuse and neglect assessment has been substantiated.</p> <p>Grants to provide Time Limited Family Reunification services to families with a child in foster or institutional care. Includes the cost of in-home visits, parent support groups, supervised visitation and parenting classes and training.</p> <p>Title IV-E Tribal Grant Reimbursement Program costs incurred for OCS' partnerships with Alaskan Tribes and Tribal Organizations. Tribal entities provide child welfare services to Alaska Native children in out of home placement and children at risk of out of home placement.</p> <p>Child Advocacy grants to non-profit organizations to serve children at risk or in crisis as well as proceed with the development of Child Advocacy Centers.</p>	9,189.4	11,099.7	10,887.7
77670	Benefits		401.9	570.4	570.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	4,547.0	6,205.1	6,205.1

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06213100	11100	4,547.0	6,205.1	6,205.1

Title IV-E of the Social Security Act: \$4630.0

Chafee Foster Care Independence Program, Independent Living Coordinator: \$405.0

Title IV-B Promoting Safe & Stable Families: \$717.1

OJJDP Children's Justice Act: \$50.0

Education Training Vouchers, Independent Living Program: \$165.0

Child Abuse Prevention and Treatment Act: \$238.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				306.8	699.9	699.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Undesignated RSAs		06213100	11100	0.0	393.1	393.1
59060	Health & Social Svcs	Child Care Benefits	6213107	11100	140.0	140.0	140.0
59060	Health & Social Svcs	Domestic Violence and Sexual As	6213117	11100	40.0	40.0	40.0
59070	Labor	Business Services	6213126	11100	126.8	126.8	126.8



**Inter-Agency Services  
Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73812	Legal	RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	Inter-dept	Law	1,038.8	700.0	1,050.0
				<b>73812 Legal subtotal:</b>	<b>1,038.8</b>	<b>700.0</b>	<b>1,050.0</b>
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students.	Inter-dept	Univ	134.1	186.0	186.0
		RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students.					
		RSA: University of Alaska Southeast, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students.					
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>134.1</b>	<b>186.0</b>	<b>186.0</b>
73823	Health	RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage and YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region. \$157.1	Intra-dept	H&SS	355.1	307.1	307.1
		RSA: Department of Health & Social Services, Behavioral Health, Resources for Parents and Foster Parents. Provides resources to recruit and screen potential foster parents, and provide training and					

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	technical assistance for parents and foster parents. Funding would utilize contractors to recruit and screen foster parents, and provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. \$150.0					
			<b>73823 Health subtotal:</b>	<b>355.1</b>	<b>307.1</b>	<b>307.1</b>
			<b>Family Preservation total:</b>	<b>1,528.0</b>	<b>1,193.1</b>	<b>1,543.1</b>
			<b>Grand Total:</b>	<b>1,528.0</b>	<b>1,193.1</b>	<b>1,543.1</b>

## Component: Foster Care Base Rate

### Contribution to Department's Mission

Reimburses licensed foster parents for the basic needs of children in their care.

### Core Services

- The Foster Care Base Rate program reimburses foster parents for the basic and ongoing costs of raising a child.

### Key Component Challenges

The Office of Children's Services (OCS) continues to develop recruitment of foster parents to meet the needs of Alaska's foster children. Not having enough homes that are culturally relevant and adequately trained impacts the ability of the OCS to place children in homes where their best interests can be met. Not having enough appropriate placement options also increases the likelihood of multiple placements for children and is contradictory to the best interests of a child and the Indian Child Welfare Act of 1978.

There has not been an increase to daily rate for foster parents since FY2009 when a 28.9% increase was appropriated. This was the first increase in eight years. FY2012 marks the fourth year since the increase. Consideration must be given to the need for methodology to periodically and systematically adjust the daily rate to equitably compensate, retain, and recruit foster parents.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated in FY2013.

### Major Component Accomplishments in 2011

Provided foster care services to a monthly average of 1,300 full-time equivalents. Full-time equivalents are used to compensate for the movement of children in and out of the program.

### Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53, Article 1	Child Care Foster Care Payments
7 AAC 53, Article 3	Children in Custody or Under Supervision: Needs and Income
Titles IV-E of the Social Security Act	

### Contact Information

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**Foster Care Base Rate  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.1	0.0	0.0
73000 Services	112.0	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,065.6	13,682.9	13,682.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,177.7</b>	<b>13,827.3</b>	<b>13,827.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,255.0	4,149.3	4,149.3
1003 General Fund Match	3,846.0	4,030.0	4,030.0
1004 General Fund Receipts	3,667.3	3,548.0	3,548.0
1005 General Fund/Program Receipts	2,100.0	2,100.0	2,100.0
1212 Federal Stimulus: ARRA 2009	309.4	0.0	0.0
<b>Funding Totals</b>	<b>12,177.7</b>	<b>13,827.3</b>	<b>13,827.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,255.0	4,149.3	4,149.3
General Fund Program Receipts	51060	2,100.0	2,100.0	2,100.0
Federal Economic Stimulus	51118	309.4	0.0	0.0
<b>Restricted Total</b>		<b>4,664.4</b>	<b>6,249.3</b>	<b>6,249.3</b>
<b>Total Estimated Revenues</b>		<b>4,664.4</b>	<b>6,249.3</b>	<b>6,249.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7,578.0	2,100.0	0.0	4,149.3	13,827.3
FY2013 Governor	7,578.0	2,100.0	0.0	4,149.3	13,827.3

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	112.0	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,065.6	14,782.9	14,782.9	13,682.9	13,682.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,177.7</b>	<b>14,927.3</b>	<b>14,927.3</b>	<b>13,827.3</b>	<b>13,827.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,255.0	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0%
1003 G/F Match (UGF)	3,846.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund (UGF)	3,667.3	4,648.0	4,648.0	3,548.0	3,548.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1212 Fed ARRA (Other)	309.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,513.3</b>	<b>8,678.0</b>	<b>8,678.0</b>	<b>7,578.0</b>	<b>7,578.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,564.4</b>	<b>4,149.3</b>	<b>4,149.3</b>	<b>4,149.3</b>	<b>4,149.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
1002 Fed Rcpts		4,149.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		4,648.0										
1005 GF/Prgm		2,100.0										
<b>Subtotal</b>		<b>14,927.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,782.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority to Foster Care Special Needs to align general fund authority with expenditures</b>												
Trout		-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund		-750.0										
General funds are available in Foster Care Base Rate as the numbers of children in out-of-home care have declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 children in out-of-home care in FY2007, steadily dropping to an estimated 1,300 in FY2011, while number of children in care remains steady (between 1,800 and 2,000 at any given time). This indicates that children are remaining in out-of-home placements for shorter periods of time and remaining in their own homes, requiring more in-home services. This shift results in the increased costs seen in Foster Care Special Needs.												
<b>ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority</b>												
Trout		-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund		-350.0										
Children's Services Management historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Foster Care Base Rate as the number of children in out-of-home care has declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011.												
<b>Subtotal</b>		<b>13,827.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,682.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>13,827.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,682.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		0.1	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		0.1	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			112.0	144.4	144.4
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>112.0</b>	<b>144.4</b>	<b>144.4</b>
73827	Safety (IA Svcs)	PubSaf	RSA: Department of Public Safety, Statewide Services, Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks. \$140.9	112.0	144.4	144.4
			RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers at an estimated \$59 per applicant. \$3.5			

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,065.6	13,682.9	13,682.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,065.6</b>	<b>13,682.9</b>	<b>13,682.9</b>
77670	Benefits	Reimbursement to foster care providers for the basic ongoing needs of a foster child. Costs include but are not limited to items such as; food, clothing, shelter and personal and grooming items.	12,065.6	13,682.9	13,682.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				2,255.0	4,149.3	4,149.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act and 400.0 anticipated SSI collections for cost of care.		06213600	11100	2,255.0	4,149.3	4,149.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				2,100.0	2,100.0	2,100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Child Support Enforcement receipts collected to offset the costs of children in state custody.		06213600	11100	2,100.0	2,100.0	2,100.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				309.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				309.4	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
73827	Safety (IA Svcs)	RSA: Department of Public Safety, Statewide Services, Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks. \$140.9	Inter-dept	PubSaf	112.0	144.4	144.4
		RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers at an estimated \$59 per applicant. \$3.5					
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>112.0</b>	<b>144.4</b>	<b>144.4</b>
				<b>Foster Care Base Rate total:</b>	<b>112.0</b>	<b>144.4</b>	<b>144.4</b>
				<b>Grand Total:</b>	<b>112.0</b>	<b>144.4</b>	<b>144.4</b>

## Component: Foster Care Augmented Rate

### Contribution to Department's Mission

Provide for the costs to care for physically or mentally handicapped foster children above the foster care base rate.

### Core Services

- Reimburses foster care providers for extraordinary costs and higher levels of supervision not otherwise covered by the Foster Care Base Rate program.

### Key Component Challenges

Continue to reimburse foster parents for tangibles and the enhanced care required to provide for children with special needs.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated in FY2013.

### Major Component Accomplishments in 2011

The Office of Children's Services provides augmented difficulty of care benefits for approximately 105 children each month. These benefits covered the additional management and supervision children required due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues.

### Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

### Contact Information

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### Foster Care Augmented Rate Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,076.6	1,676.1	1,676.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,076.6</b>	<b>1,676.1</b>	<b>1,676.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	465.6	638.5	638.5
1003 General Fund Match	237.6	537.6	537.6
1037 General Fund / Mental Health	273.4	500.0	500.0
1212 Federal Stimulus: ARRA 2009	100.0	0.0	0.0
<b>Funding Totals</b>	<b>1,076.6</b>	<b>1,676.1</b>	<b>1,676.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	465.6	638.5	638.5
Federal Economic Stimulus	51118	100.0	0.0	0.0
<b>Restricted Total</b>		<b>565.6</b>	<b>638.5</b>	<b>638.5</b>
<b>Total Estimated Revenues</b>		<b>565.6</b>	<b>638.5</b>	<b>638.5</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,037.6	0.0	0.0	638.5	1,676.1
FY2013 Governor	1,037.6	0.0	0.0	638.5	1,676.1

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,076.6</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	465.6	638.5	638.5	638.5	638.5	0.0 0.0%
1003 G/F Match (UGF)	237.6	537.6	537.6	537.6	537.6	0.0 0.0%
1037 GF/MH (UGF)	273.4	500.0	500.0	500.0	500.0	0.0 0.0%
1212 Fed ARRA (Other)	100.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>511.0</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>565.6</b>	<b>638.5</b>	<b>638.5</b>	<b>638.5</b>	<b>638.5</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
<b>Subtotal</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Foster Care Augmented Rate (2237)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,076.6	1,676.1	1,676.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,076.6</b>	<b>1,676.1</b>	<b>1,676.1</b>
77670	Benefits	Reimbursements to foster care providers for extraordinary costs and higher levels of supervision not covered by the Foster Care base rate program. These costs include but are not limited to; difficulty of care maintenance payments, teen parent/baby services and equipment, and the costs of care for medically fragile children.	1,076.6	1,676.1	1,676.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				465.6	638.5	638.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Title XIX Medicaid		06213603	11100	465.6	638.5	638.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				100.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				100.0	0.0	0.0

## Component: Foster Care Special Need

### Contribution to Department's Mission

Provides funding to meet special, occasional needs of children in state custody, as mandated by statute. This financial support enhances the State's preventative service delivery system by fulfilling many fiduciary obligations for children and families that fall outside of monthly reimbursed rates.

### Core Services

- Reimburses providers for pre-approved, allowable expenditures that are not covered by Foster Care Base Rates and that have been assessed on an as-needed basis.

### Key Component Challenges

It is a continuing challenge to keep pace with increased needs and increased costs while providing for the varying needs of children and families. For example, federal requirements for visitation between children in custody and family members must be adhered to, increasing travel costs particularly in the rural areas of the state; child care costs continue to rise, requiring working foster families to pay any co-pays or costs above the \$700.00 monthly limit; and it continues to be difficult to find licensed child care in rural Alaska. OCS must pay for medical expenses not covered under Medicaid. As Medicaid budget constraints require restrictions, OCS foster care special needs costs increase.

OCS does not anticipate an easy solution to these problems as they are prone to the same economic factors as every family in Alaska. The current focus for Child Protective Services is to keep children safely in their homes, and when that is not possible, to reunite children with their families as soon as possible. This has placed increased pressure on the Foster Care Special Needs budget.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated in FY2013.

### Major Component Accomplishments in 2011

Special Need funds cover a large spectrum of costs from a prom dress for a young woman attending the high school dance to damages and loss to foster parents' property caused by a child with special needs. Purchases made with Foster Care Special Needs funds alleviate the financial burden of raising a child for those foster families and relative families willing to provide for children in custody. In FY2011 approximately 10,000 requests for additional funds were authorized and processed.

### Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53, Article 1	Child Care Foster Care Payments
7 AAC 53, Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

**Contact Information**

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**Foster Care Special Need  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	18.9	0.3	0.3
73000 Services	298.0	722.6	722.6
74000 Commodities	0.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,565.1	6,872.5	6,872.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,882.9</b>	<b>7,595.4</b>	<b>7,595.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	170.3	632.1	632.1
1003 General Fund Match	1,870.2	1,608.9	1,608.9
1004 General Fund Receipts	2,619.4	3,111.4	3,111.4
1007 Inter-Agency Receipts	1,475.1	1,495.1	1,495.1
1037 General Fund / Mental Health	747.9	747.9	747.9
<b>Funding Totals</b>	<b>6,882.9</b>	<b>7,595.4</b>	<b>7,595.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	170.3	632.1	632.1
Interagency Receipts	51015	1,475.1	1,495.1	1,495.1
<b>Restricted Total</b>		<b>1,645.4</b>	<b>2,127.2</b>	<b>2,127.2</b>
<b>Total Estimated Revenues</b>		<b>1,645.4</b>	<b>2,127.2</b>	<b>2,127.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	5,468.2	0.0	1,495.1	632.1	7,595.4
FY2013 Governor	5,468.2	0.0	1,495.1	632.1	7,595.4

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.9	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	298.0	722.6	722.6	722.6	722.6	0.0	0.0%
74000 Commodities	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,565.1	6,122.5	6,122.5	6,872.5	6,872.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,882.9</b>	<b>6,845.4</b>	<b>6,845.4</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	170.3	632.1	632.1	632.1	632.1	0.0	0.0%
1003 G/F Match (UGF)	1,870.2	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004 Gen Fund (UGF)	2,619.4	2,361.4	2,361.4	3,111.4	3,111.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,237.5</b>	<b>4,718.2</b>	<b>4,718.2</b>	<b>5,468.2</b>	<b>5,468.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,475.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>170.3</b>	<b>632.1</b>	<b>632.1</b>	<b>632.1</b>	<b>632.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		2,361.4										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
<b>Subtotal</b>		<b>6,845.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,122.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to align general fund authority with expenditures</b>												
Trin		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										
<b>Subtotal</b>		<b>7,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>7,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

General funds are available in Foster Care Base Rate as the number of children in out-of-home care has declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011, while the number of children in care remains steady (between 1,800 and 2,000 at any given time). This indicates that children are remaining in out-of-home placements for shorter periods of time and remaining in their own homes, requiring more in-home services. This shift results in the increased costs seen in Foster Care Special Needs.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		18.9	0.3	0.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>18.9</b>	<b>0.3</b>	<b>0.3</b>
72110	Employee Travel (Instate)	Cash advance fees on credit cards used for travel	11.2	0.3	0.3
72120	Nonemployee Travel (Instate Travel)		2.1	0.0	0.0
72410	Employee Travel (Out of state)		3.8	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		1.5	0.0	0.0
72900	Other Travel Costs		0.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		298.0	722.6	722.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>298.0</b>	<b>722.6</b>	<b>722.6</b>
73025	Education Services	Provide training for foster parents to enable them to acquire skills needed to successfully deal with the special needs of the children in their care.	0.3	291.1	291.1
73050	Financial Services	Compile, submit, and process applications for Social Security benefits on behalf of children in OCS' custody. Compile, submit, and process applications for Social Security benefits on behalf of children in OCS' custody.	0.0	110.0	110.0
73175	Health Services		64.4	0.0	0.0
73225	Delivery Services	Delivery, freight, messenger, and courier costs.	0.1	1.5	1.5
73750	Other Services (Non IA Svcs)	Alcohol and drug testing services. \$40.0	84.2	100.0	100.0
73812	Legal	Law Print, copy, reproduce and bind necessary forms, booklets and other resources required for recruitment and retention of foster care providers. \$60.0 RSA: Department of Law, Civil Division, OCS Direct Charge Reimbursement. Reimbursement for copies of legal records, medical records, client related travel and other costs associated with cases.	102.6	100.0	100.0
73819	Commission Sales (IA Svcs)		21.4	0.0	0.0
73823	Health	H&SS RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics data inquiries. Cost to receive certified copies of birth certificates, electronic system information and paternity determinations as needed to proceed with case management functions. \$20.0  RSA: Department of Health & Social Services, Division of Public Assistance, Administrative Services Child Care Eligibility. Cost of purchasing child care administrative services from the Division of Public	25.0	120.0	120.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>298.0</b>	<b>722.6</b>	<b>722.6</b>
Assistance so that the foster parents are not forced to work with two separate child care agencies. \$100.0					

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
74480	Household & Instit.		0.9	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		6,565.1	6,872.5	6,872.5
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>6,565.1</b>	<b>6,872.5</b>	<b>6,872.5</b>
77110	Grants		110.7	0.0	0.0
77670	Benefits	Reimbursement to foster parents for the direct purchase of goods and services for one-time or irregular expenditures that are not covered by the Foster Care Base Rate or Foster Care Augmented Rate benefits. Costs include but are not limited to; damages and loss to foster parents, parent training, childcare, and travel for children in foster care to visit their families.	6,454.4	6,872.5	6,872.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				170.3	632.1	632.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act		06213604	11100	170.3	632.1	632.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,475.1	1,495.1	1,495.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA: DHSS, Division of Public Assistance, Child Care Benefits for Child Protective Services	Child Care Benefits	06213604	11100	1,475.1	1,495.1	1,495.1

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73812	Legal	Inter-dept	Law	102.6	100.0	100.0
			<b>73812 Legal subtotal:</b>	<b>102.6</b>	<b>100.0</b>	<b>100.0</b>
73823	Health	Intra-dept	H&SS	25.0	120.0	120.0
			<b>73823 Health subtotal:</b>	<b>25.0</b>	<b>120.0</b>	<b>120.0</b>
			<b>Foster Care Special Need total:</b>	<b>127.6</b>	<b>220.0</b>	<b>220.0</b>
			<b>Grand Total:</b>	<b>127.6</b>	<b>220.0</b>	<b>220.0</b>

## Component: Subsidized Adoptions & Guardianship

### Contribution to Department's Mission

Facilitates permanent placements through adoptive or guardianship homes for the increasing number of children in state custody for whom special needs make children hard-to-place. Adoption is viewed as the most permanent placement for a child and is therefore generally the preferable option.

Guardianships are considered for children who cannot be freed for adoption, but for whom a reasonably permanent home can be provided through guardianship. This is often the best choice for children who cannot live with their parents, but continue to have an important emotional tie with their families that should not be severed.

### Core Services

- Facilitate permanency through recruitment of homes for children who need permanent homes; home studies on potential adoptive and guardianship families; pre-adoption services for the child and family; and post-adoption services after the final adoption or guardianship court hearing.
- Provide for permanent homes to children that are in the custody of the state and who are unlikely to be adopted without a subsidy.

### Key Component Challenges

When children leave foster care, their special needs are reassessed to determine whether they will continue to need assistance through the Subsidized Adoption & Guardianship program. Approximately 95 percent of children exiting custody through adoption or legal guardianship have special needs and continue to receive state benefits through the subsidy programs.

Children that have been removed from situations of maltreatment and that have physical, mental or emotional disturbances continue to struggle even after being removed. The OCS has recognized for some time that the level of disturbance and complexity of problems for children in custody is increasing. These factors make it difficult to find permanent adoptive or guardianship homes without a subsidy. It is preferable and more cost-effective for the state to provide a means for children to be given a permanent home with a state-funded subsidy than for the state to continue being completely responsible for the child. The adoption or guardianship subsidy covers the costs for the child's special needs and is available to the family until the child reaches age 18.

### Significant Changes in Results to be Delivered in FY2013

The Office of Children's Services anticipates the number of subsidized adoptions and guardianships leveling in FY2013.

### Major Component Accomplishments in 2011

The OCS has continued to experience success in finding homes for children as children are simultaneously presented in the Alaska Adoption Exchange as well as the Northwest Adoptions Exchange and AdoptUSkids. As of June 2010, there were 2,661 continuing adoptions and guardianships, and 337 new adoptions and guardianships for Alaska. One year later there were 2,746 continuing adoptions and guardianships and 313 new adoptions and guardianships.

### Statutory and Regulatory Authority

AS 25.23	Adoption
AS 25.23.190-240	Subsidy for hard-to-place child
AS 47.10.080	Judgments and orders
7 AAC 53 Article 2	Subsidized Adoption and Subsidized Guardianship Payments

Title IV-E of the Social Security Act  
42 USC 1305                      Adoptions & Safe Families Act of 1997

**Contact Information**

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### Subsidized Adoptions & Guardianship Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	28.2	0.0	0.0
73000 Services	427.1	2,026.3	2,026.3
74000 Commodities	4.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	23,998.1	21,405.3	21,405.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,457.8</b>	<b>23,431.6</b>	<b>23,431.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,760.9	13,212.0	13,212.0
1003 General Fund Match	2,354.4	2,354.4	2,354.4
1004 General Fund Receipts	8,349.0	7,865.2	7,865.2
1212 Federal Stimulus: ARRA 2009	993.5	0.0	0.0
<b>Funding Totals</b>	<b>24,457.8</b>	<b>23,431.6</b>	<b>23,431.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	12,760.9	13,212.0	13,212.0
Federal Economic Stimulus	51118	993.5	0.0	0.0
<b>Restricted Total</b>		<b>13,754.4</b>	<b>13,212.0</b>	<b>13,212.0</b>
<b>Total Estimated Revenues</b>		<b>13,754.4</b>	<b>13,212.0</b>	<b>13,212.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,219.6	0.0	0.0	13,212.0	23,431.6
FY2013 Governor	10,219.6	0.0	0.0	13,212.0	23,431.6



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	427.1	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0%
74000 Commodities	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23,998.1	21,605.3	21,605.3	21,405.3	21,405.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,457.8</b>	<b>23,631.6</b>	<b>23,631.6</b>	<b>23,431.6</b>	<b>23,431.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	12,760.9	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0%
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund (UGF)	8,349.0	8,065.2	8,065.2	7,865.2	7,865.2	0.0	0.0%
1212 Fed ARRA (Other)	993.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,703.4</b>	<b>10,419.6</b>	<b>10,419.6</b>	<b>10,219.6</b>	<b>10,219.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>13,754.4</b>	<b>13,212.0</b>	<b>13,212.0</b>	<b>13,212.0</b>	<b>13,212.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
1002 Fed Rcpts		13,212.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		8,065.2										
<b>Subtotal</b>		<b>23,631.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,605.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority</b>												
Trout		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<b>Subtotal</b>		<b>23,431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,405.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>23,431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,405.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Children's Services Management (CSM) historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Subsidized Adoptions and Guardianships (SAG). Historically, this component earns a higher rate of federal revenue than budgeted, allowing the division to use general funds from SAG to cover historical shortfalls in CSM.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		28.2	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>28.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		24.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		2.5	0.0	0.0
72410	Employee Travel (Out of state)		0.9	0.0	0.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		427.1	2,026.3	2,026.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>427.1</b>	<b>2,026.3</b>	<b>2,026.3</b>
73225	Delivery Services		0.3	0.0	0.0
73450	Advertising & Promos	Recruitment postings, media campaigns, and notices necessary to meet legal requirements.	23.7	25.0	25.0
73750	Other Services (Non IA Svcs)	Provide Assistance to adoptive children and families to include pre-adoptive services and post-adoption services following the final adoption or guardianship hearing.	32.2	1,601.3	1,601.3
		Contract with outside vendor for permanent families services that focus on adoption recruitment and referral, home study services to families who want to adopt children in OCS custody, and post-adoption services. \$482.6			
		Contract with outside vendor for participation in the adoption exchange, and promote earlier identification of children awaiting adoption and potential families waiting to adopt. \$28.0			
73812	Legal	Law	370.5	400.0	400.0
		RSA: Department of Law, Civil Division, Permanency Placement. Fund legal services to promote and identify permanent placements for those children who have been in state custody for extended periods. Includes case costs such as travel, outside contracts, and transcription services.			
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		4.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>4.4</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		3.1	0.0	0.0
74480	Household & Instit.		1.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		23,998.1	21,405.3	21,405.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>23,998.1</b>	<b>21,405.3</b>	<b>21,405.3</b>
77110	Grants		1,377.9	1,230.7	1,230.7
77670	Benefits	<p>Fund adoption and guardianship subsidies to facilitate permanent placements in adoptive homes, or stable guardianships for children in state custody whose special needs make them hard to place. Federal guidelines for Title IV-E federal adoptions define a hard-to-place child as a "minor who is not likely to be adopted or to obtain a guardian by reason of physical or mental disability, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions."</p> <p>Grant to outside vendor (Northwest Resources Associates) to recruit adoptive families that reflect the ethnic and racial diversity of the children served by OCS. Costs include training and support of resource families designed to improve the safety of children in care, streamline procedures, and avoid delays. \$575.0</p>	22,620.2	20,174.6	20,174.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	12,760.9	13,212.0	13,212.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06213800	11100	12,760.9	13,212.0	13,212.0
	Title IV-E of the Social Security Act						
	Social Services Block Grant						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				993.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				993.5	0.0	0.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73812     Legal	RSA: Department of Law, Civil Division, Permanency Placement. Fund legal services to promote and identify permanent placements for those children who have been in state custody for extended periods. Includes case costs such as travel, outside contracts, and transcription services.	Inter-dept	Law	370.5	400.0	400.0
<b>73812 Legal subtotal:</b>				<b>370.5</b>	<b>400.0</b>	<b>400.0</b>
<b>Subsidized Adoptions &amp; Guardianship total:</b>				<b>370.5</b>	<b>400.0</b>	<b>400.0</b>
<b>Grand Total:</b>				<b>370.5</b>	<b>400.0</b>	<b>400.0</b>

## Component: Residential Child Care

### Contribution to Department's Mission

The Residential Care for Children and Youth (RCCY) program provides 24-hour care to vulnerable children (custody and non-custody) who are unable to remain in their own home. RCCY also provides structured and therapeutic intervention beyond that available in foster care for at-risk youth who present severe and complex needs related to sexual abuse or aggression, substance abuse, severe emotional disorders, delinquency and other at-risk behaviors.

Children residing in safe, healthy, supportive environments are less inclined to abuse substances and engage in risky behaviors, and more inclined to choose healthy lifestyle options – all core missions of the department.

### Core Services

- Funds room and board for facilities providing three levels of 24-hour, high quality, time-limited residential care for vulnerable children and at-risk youth.

### Key Component Challenges

Facilities providing care and treatment for vulnerable children and at-risk youth face many of the same challenges as the department: a) recruitment and retention of trained staff, b) improving the quality of care for children and youth, and c) attaining sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska.

Additional challenges include collaboration with and between system partners to provide an array of community services that most effectively benefit children in expeditiously moving from temporary residential care to family reunification, placement, permanency through guardianship or adoption, or a successful transition to independence.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results for FY2013.

### Major Component Accomplishments in 2011

During FY2011, Residential Care grantees began using several reporting and assessment tools to better document treatment and measure client success.

- All grantees are now using AKAIMS for reporting. AKAIMS is the Division of Behavioral Health's database that serves as a management information system (MIS) and clinical documentation tool. As an MIS tool, the system allows the Division to meet current and emerging State and Federal reporting requirements. Some providers are submitting information to AKAIMS via electronic data exchange.
- The Alaska Screening Tool is being used by residential programs to screens for substance abuse, mental illness, co-occurring substance abuse and mental illness, traumatic brain injury, and Fetal Alcohol Spectrum Disorders.
- Grantees also began using the Client Status Review, an instrument which compares quality of life of a consumer at intake and at subsequent intervals in their treatment and/or recovery process, to measure success in treatment and recovery.
- During the fiscal year, several rural shelters were made eligible to provide longer term services when appropriate for youth. This allows youth to stay in their home community when possible and may aid rural shelter to remain financially viable.

### Statutory and Regulatory Authority

AS 47.05.010 Administration of Welfare, Social Services, and Institutions, duties of department  
 AS 47.10 Children in Need of Aid  
 AS 47.17 Child Protection  
 AS 47.30 Mental Health Trust Authority  
 AS 47.40 Purchase of Services  
 7 AAC 53 Article 1 Child Care Foster Care Payments  
 7 AAC 53 Article 3 Children in Custody or Under Supervision: Needs and Income  
 7 AAC 43.500-43.599 Medical Transportation Services; Inpatient Psychiatric Services  
 7 AAC 50 Family and Youth Services  
 7 AAC 78 Grant Programs  
 Titles IV-E and XIX of the Social Security Act

**Contact Information**

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### Residential Child Care Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	230.1	242.2
72000 Travel	0.1	0.5	0.5
73000 Services	45.8	72.5	72.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,835.5	6,246.9	6,246.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,881.4</b>	<b>6,550.0</b>	<b>6,562.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7.0	257.3	263.1
1003 General Fund Match	12.2	12.2	12.2
1004 General Fund Receipts	1,587.2	3,042.4	3,048.7
1007 Inter-Agency Receipts	36.9	0.0	0.0
1037 General Fund / Mental Health	3,238.1	3,238.1	3,238.1
<b>Funding Totals</b>	<b>4,881.4</b>	<b>6,550.0</b>	<b>6,562.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7.0	257.3	263.1
Interagency Receipts	51015	36.9	0.0	0.0
<b>Restricted Total</b>		<b>43.9</b>	<b>257.3</b>	<b>263.1</b>
<b>Total Estimated Revenues</b>		<b>43.9</b>	<b>257.3</b>	<b>263.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,292.7</b>	<b>0.0</b>	<b>0.0</b>	<b>257.3</b>	<b>6,550.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	5.3	0.0	0.0	4.9	10.2
-FY2013 Health Insurance Increases	1.0	0.0	0.0	0.9	1.9
<b>FY2013 Governor</b>	<b>6,299.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.1</b>	<b>6,562.1</b>

Residential Child Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	156,204
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	89,760
			<i>Less 1.53% Vacancy Factor</i>	(3,764)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>242,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	230.1	242.2	12.1	5.3%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	45.8	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,835.5	6,477.0	6,477.0	6,246.9	6,246.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,881.4</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>6,562.1</b>	<b>12.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	7.0	257.3	257.3	257.3	263.1	5.8	2.3%
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund (UGF)	1,587.2	3,042.4	3,042.4	3,042.4	3,048.7	6.3	0.2%
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,837.5</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>6,299.0</b>	<b>6.3</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7.0</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>263.1</b>	<b>5.8</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts		257.3										
1003 G/F Match		12.2										
1004 Gen Fund		3,042.4										
1037 GF/MH		3,238.1										
<b>Subtotal</b>		<b>6,550.0</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,477.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0235 Realign funding to support position transfers</b>												
	LIT	0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
This line item transfer realigns component funding to include personal services for the transfer of two full time permanent positions (PCNs 06-3881 and 06-4635) from the Children's Services Management component. These positions have been funded from this Residential Child Care component via revised program for several years. This transfer aligns management plan with program objectives and actuals for FY2012.												
<b>ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transferring two full time permanent positions (PCN's 063881 and 064635) from the Children Services Management Component. These positions have been funded from Residential Child Care via revised program for several years. This transfer aligns management plan with program objectives and actuals, minimizing the need for Revised Programs in the future.												
<b>Subtotal</b>		<b>6,550.0</b>	<b>230.1</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,246.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		5.3										
FY2013 Salary Increases: \$10.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.0										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$1.9												
	<b>Totals</b>	<b>6,562.1</b>	<b>242.2</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,246.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

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	GF Amount
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		89,892	0	0	49,439	139,331	74,305
06-4635	Accounting Tech III	FT	A	SS	Juneau	605	16J / K	12.0		66,312	0	0	40,321	106,633	53,317
													<b>Total Salary Costs:</b>	156,204	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	89,760	
													<b>Total Pre-Vacancy:</b>	245,964	
													<b>Minus Vacancy Adjustment of 1.53%:</b>	(3,764)	
													<b>Total Post-Vacancy:</b>	242,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	242,200	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	118,342	116,531	48.11%
1004 General Fund Receipts	127,622	125,669	51.89%
<b>Total PCN Funding:</b>	<b>245,964</b>	<b>242,200</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.1	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
72110	Employee Travel (Instate)	Cash Advance fees on credit cards used for travel.	0.0	0.5	0.5
72930	Cash Advance Fee		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		45.8	72.5	72.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>45.8</b>	<b>72.5</b>	<b>72.5</b>
73225	Delivery Services	Delivery, freight, messenger, and courier costs.	0.1	0.1	0.1
73750	Other Services (Non IA Svcs)	Contract with outside vendor for residential care services for children in OCS custody.	0.0	24.4	24.4
73808	Building Maintenance	Trans RSA: Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenkamp facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	43.3	45.0	45.0
73819	Commission Sales (IA Svcs)		2.4	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		4,835.5	6,246.9	6,246.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,835.5</b>	<b>6,246.9</b>	<b>6,246.9</b>
77110	Grants	Non-Medicaid eligible Behavioral Rehabilitative Services to the Residential Care Component (RCC). Costs include grants for residential care services throughout Alaska that include emergency stabilization and assessment services, intensive treatment, diagnostic treatment, psychiatric treatment and specialized services such as sex offender treatment. Provide residential care services outside Alaska when the necessary level of care is not available in Alaska.	3,890.4	5,104.6	5,104.6
77670	Benefits	Benefits and reimbursements to clients for the care of children who need more structure and treatment than can be provided in foster care. Benefits include travel, medical services costs, expert evaluation, residential treatment costs and education costs for youth in out-of-state residential treatment centers.	908.7	1,142.3	1,142.3
77670	Benefits		36.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				7.0	257.3	263.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	7.0	257.3	263.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				36.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth	06213726		36.9	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA: Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenkamp facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	Inter-dept	Trans	43.3	45.0	45.0
<b>73808 Building Maintenance subtotal:</b>					<b>43.3</b>	<b>45.0</b>	<b>45.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		2.4	3.0	3.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.4</b>	<b>3.0</b>	<b>3.0</b>
<b>Residential Child Care total:</b>					<b>45.7</b>	<b>48.0</b>	<b>48.0</b>
<b>Grand Total:</b>					<b>45.7</b>	<b>48.0</b>	<b>48.0</b>



## Component: Infant Learning Program Grants

### Contribution to Department's Mission

Promoting access to a flexible array of quality services to every Alaskan infant and toddler with special developmental needs and their families, the Early Intervention Infant Learning Program (EI/ILP) provides early intervention services and supports to families of children age birth to three years who have diagnosed conditions or significant developmental delay. Services are provided in a manner that respects families, communities, cultural differences, and promotes genuine partnerships in all aspects of service design and delivery in accordance with the Individuals with Disabilities Education Act (IDEA).

The Early Childhood Comprehensive System (ECCS) promotes positive development and improved health outcomes for Alaska's children prenatal to 8 years by creating a culturally responsive, comprehensive and accessible service delivery system that links service providers, empowers families, and engages communities.

The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems serving families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of needs, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes.

### Core Services

- Provide and evaluate a system of child find to ensure children with developmental delays are identified as early as possible through developmental screening.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Ensure that every child who is a victim of abuse or neglect is fully evaluated and offered enrollment in the early intervention program as appropriate.
- For enrolled families provide family support services, social work services, family counseling and coaching to optimize child development.
- Assist very young children in "closing the developmental gap" with typically developing peers.
- Advocate for full inclusion for young children in systems such as child care and Head Start.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through age 8 that support children's early learning, health, and development of social competence.
- Family Support & Parenting Education: Availability of comprehensive family support and parent education services that address the stressors impairing the ability of families to nurture and support the healthy development of their children.
- Early Childhood Comprehensive System (ECCS) systems building.

### Key Component Challenges

The Early Intervention Infant Learning Program faces challenges related to a workforce shortage, particularly in regard to therapists from the fields of Speech and Language Pathology, Occupational Therapy, Physical Therapy, and Mental Health Clinicians. Recruitment and retention for these highly sought after disciplines remains a challenge for EI/ILP grantee agencies. In addition providing a full array of services for children identified through Child Protective Services remains a challenge to the ILP system. Lack of trained early childhood/family mental health providers and social workers in the ILP system remains a gap and informs our recruitment efforts.

The implementation of the statewide Early Childhood Comprehensive System Plan requires a fundamental shift in thinking about how we utilize funding and resources. Its success is dependent on partnerships, collaboration, and extensive communication. Some challenges include the lack of prevention and early intervention services (before serious problems develop), inadequate quality in early childhood programs, and the need for a well-trained, stable workforce.

The Strengthening Families Protective Factors Framework is research based and builds on and can become a part of existing programs, strategies, systems and community opportunities. It is a very cost-effective approach to preventing abuse and neglect.

### Significant Changes in Results to be Delivered in FY2013

In FY2013 EI/ILP will continue work toward restoring service levels to children which better reflect the intensity of services for families of children with diagnosed conditions or developmental delays. ILP will continue to scale up efforts related to the social and emotional pyramid in order to improve quality in early care and learning programs, improve opportunities for inclusion for children with disabilities and reduce challenging behaviors in very young and vulnerable children. In addition ILP will implement an evidence based program shown to reduce repeat maltreatment for families identified through Child Protective Services (CPS).

In FY2013 the Early Childhood Comprehensive Systems (ECCS) project will focus on:

- Support for the Alaska Early Childhood Coordinating Council;
- Implementation of the recommendations in the ECCS Statewide Plan for improvements in health, mental health, early care and learning, and family support services for young children birth to eight years of age;
- Fiscal Analysis of early childhood funding;
- Development of a system to communicate with stakeholders; and
- Ongoing training of the mental health workforce regarding early childhood social and emotional issues and interventions.

The Strengthening Families Initiative will focus on expanding the use of the Protective Factors Approach in early childhood programs, family service systems and community organizations.

### Major Component Accomplishments in 2011

Preliminary Child Outcomes data for children enrolled in EI/ILP in FY2010 and FY2011 represent successes for children receiving services. While some numbers have dropped and others have increased, measurements include a great number of variables, i.e., the severity of a child's delays, making exact comparisons from year to year inexact.

Of the children who entered the EI/ILP program below age expectations, the percent that substantially increased their rate of growth by the time they exit the program is shown on the table below.

Social and Emotional Development	Knowledge and Skills	Appropriate Action to Meet their Needs
2009 - 66.67%	78.01%	73.74%
2010 - 64.75%	70.13%	73.36%
2011- 69.26%	70.18%	73.37%

Percent of families participating in Part C who report that early intervention services have helped the family:

- A. Know their rights
- B. Effectively communicate their children's needs; and
- C. Help their children develop and learn.

Family Outcomes Improvement Trends  (20 U.S.C. 1416(a)(3)(A) and 1442)	FY 2009	FY 2010	FY 2011
	Know their rights	88.7%	90.8%

Effectively communicate their children's needs	91.9%	90.8%	91.8%
Help their children develop and learn	88.5%	92.3%	93.1%

2011 major accomplishments in ECCS include:

- Supported the establishment of the Alaska Early Childhood Coordinating Council;
- In partnership with the Early Periodic Screening and Diagnosis Treatment Developmental Screening Committee, developed a new policy for primary care givers;
- Developed recommendations for regulation changes to improve access to mental health services for young children and their families.
- Supported the development of early childhood professional development plan;
- Provided workforce development through the annual Early Childhood Mental Health Institute and Early Childhood Learning Network;
- Provided mental health consultation to early childhood programs serving over 600 children in early childhood program; and
- Provided Strengthening Families training and technical assistance.

### Statutory and Regulatory Authority

AS 47.20.070-075                      Services for Developmentally Delayed or Disabled Children  
 7 AAC 78-010-320                    Grant Programs  
 7 AAC 23.010-100                    Infant Learning Program  
 7 AAC 80.010-925                    Fees for Department Services  
 Individuals with Disabilities Education Act, Part C

<b>Contact Information</b>
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### Infant Learning Program Grants Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	836.5	769.3	811.7
72000 Travel	50.0	54.4	54.4
73000 Services	742.8	833.6	730.0
74000 Commodities	13.2	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	8,124.9	8,252.5	8,755.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,767.4</b>	<b>9,919.8</b>	<b>10,361.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,847.2	2,331.7	2,346.6
1003 General Fund Match	37.8	38.7	39.4
1004 General Fund Receipts	1,495.0	1,309.2	1,313.9
1007 Inter-Agency Receipts	847.0	758.1	758.1
1037 General Fund / Mental Health	5,298.5	5,298.5	5,648.5
1092 Mental Health Trust Authority Authorized Receipts	241.9	180.0	255.0
1212 Federal Stimulus: ARRA 2009	0.0	3.6	0.0
<b>Funding Totals</b>	<b>9,767.4</b>	<b>9,919.8</b>	<b>10,361.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,847.2	2,331.7	2,346.6
Interagency Receipts	51015	847.0	758.1	758.1
Federal Economic Stimulus	51118	0.0	3.6	0.0
<b>Restricted Total</b>		<b>2,694.2</b>	<b>3,093.4</b>	<b>3,104.7</b>
<b>Total Estimated Revenues</b>		<b>2,694.2</b>	<b>3,093.4</b>	<b>3,104.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,646.4</b>	<b>0.0</b>	<b>938.1</b>	<b>2,335.3</b>	<b>9,919.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-3.6	-3.6
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-180.0	0.0	-180.0
-FY2013 Salary Increases	3.8	0.0	0.0	9.9	13.7
-FY2013 Health Insurance Increases	1.6	0.0	0.0	5.0	6.6
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	350.0	0.0	175.0	0.0	525.0
<b>FY2013 Governor</b>	<b>7,001.8</b>	<b>0.0</b>	<b>1,013.1</b>	<b>2,346.6</b>	<b>10,361.5</b>

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	528,552
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	308,287
			<i>Less 3.00% Vacancy Factor</i>	(25,105)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>811,734</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	836.5	619.3	619.3	769.3	811.7	42.4	5.5%
72000 Travel	50.0	54.4	54.4	54.4	54.4	0.0	0.0%
73000 Services	742.8	680.0	683.6	833.6	730.0	-103.6	-12.4%
74000 Commodities	13.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	8,124.9	8,252.5	8,252.5	8,252.5	8,755.4	502.9	6.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,767.4</b>	<b>9,616.2</b>	<b>9,619.8</b>	<b>9,919.8</b>	<b>10,361.5</b>	<b>441.7</b>	<b>4.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,847.2	2,331.7	2,331.7	2,331.7	2,346.6	14.9	0.6%
1003 G/F Match (UGF)	37.8	38.7	38.7	38.7	39.4	0.7	1.8%
1004 Gen Fund (UGF)	1,495.0	1,159.2	1,159.2	1,309.2	1,313.9	4.7	0.4%
1007 I/A Rcpts (Other)	847.0	608.1	608.1	758.1	758.1	0.0	0.0%
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	5,648.5	350.0	6.6%
1092 MHTAAR (Other)	241.9	180.0	180.0	180.0	255.0	75.0	41.7%
1212 Fed ARRA (Other)	0.0	0.0	3.6	3.6	0.0	-3.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,831.3</b>	<b>6,496.4</b>	<b>6,496.4</b>	<b>6,646.4</b>	<b>7,001.8</b>	<b>355.4</b>	<b>5.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,088.9</b>	<b>788.1</b>	<b>788.1</b>	<b>938.1</b>	<b>1,013.1</b>	<b>75.0</b>	<b>8.0%</b>
<b>Federal Funds</b>	<b>1,847.2</b>	<b>2,331.7</b>	<b>2,335.3</b>	<b>2,335.3</b>	<b>2,346.6</b>	<b>11.3</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
1002 Fed Rcpts		2,331.7										
1003 G/F Match		38.7										
1004 Gen Fund		1,159.2										
1007 I/A Rcpts		608.1										
1037 GF/MH		5,298.5										
1092 MHTAAR		180.0										
<b>ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		3.6										
This is for AR25100, which is the ARRA funding for the Infant Learning Program Grants. This AR reports up to AR22600, which is the OCS AR for the ARRA funding												
As of 7/28/11, the total of the carry forward would be \$3,560.00.												
<b>Subtotal</b>		<b>9,619.8</b>	<b>619.3</b>	<b>54.4</b>	<b>683.6</b>	<b>5.0</b>	<b>5.0</b>	<b>8,252.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs</b>												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Historically, the office of Children's Services (OCS) has required a transfer of general fund out of Family Preservation to cover personal services costs in other areas of the budget, including Children's Services Management. This management plan transfers a health program position from Children's Services Management to Infant Learning Programs to more appropriately align positions with programs.												
This transfer of authority then provides the funding for this position during FY2012.												
<b>ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-1581 from Children's Services Management component in order to align with programs and funding sources already in existence. This position is paid from programs already existing in the Infant Learning Program component. Rather than reappropriate funding we are moving the position.												
<b>ADN 006-2-0234 Tranfer Authority from Children's Services Management for anticipated Reimburseable Service Agreements</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer \$150.0 uncollectible interagency receipt authority (school based services) from Children's Services Management in anticipation of the same level of receipt collections in FY2012 as realized in FY2011. Infant Learning receipts include Medicaid administrative claims for grantees, education services offered by the Department of Education and Early Development, and personnel development contracts through the Governor's Council on Disabilities and Special Education.												
<b>Subtotal</b>		<b>9,919.8</b>	<b>769.3</b>	<b>54.4</b>	<b>833.6</b>	<b>5.0</b>	<b>5.0</b>	<b>8,252.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)**

1212 Fed ARRA	OTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
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This transaction reverses one-time federal ARRA funding appropriated through a language section.

**Reverse FY2012 Mental Health Trust Recommendation**

1092 MHTAAR	OTI	-180.0	0.0	0.0	-100.0	0.0	0.0	-80.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Gov Cncl-Grant 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training \$80.0  
 MH Trust: BTKH-Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers \$100.0

**MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training**

1092 MHTAAR	IncM	80.0	80.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
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According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

The state Early Intervention/Infant Learning Program Office (EI/ILP) office is supporting 3 demonstration sites to fully implement the "pyramid model" to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger early childhood social emotional support system. This project currently fills a gap between families who are in need of intervention supports, but whose provider agencies have not yet adopted these strategies. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors.

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>"supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.</p> <p>Training will be provided to foster and biological families on the following six (3-hour) modules:</p> <ol style="list-style-type: none"> <li>1) "Making a Connection: Building Positive Relationships with Children"</li> <li>2) "Making It Happen: The Power of Encouragement"</li> <li>3) "Why Children Do What They Do: Determining the Meaning of Behavior"</li> <li>4) "Teach Me What to Do: Making Expectations Clear and Consistent"</li> <li>5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home &amp; Community Settings"</li> <li>6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"</li> </ol>												
<b>MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children</b>												
	IncM	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH		350.0										
1092 MHTAAR		175.0										
<p>This increment provides \$350.0 GF/MH and \$175.0 MHTAAR/MH to DHSS/Children's Services to continue and expand implementation of two projects recommended by the Alaska Early Childhood Comprehensive Systems Plan in order to improve services for young children (birth to five) with behavioral health challenges. Behavioral problems can greatly impact young children and their families: the study, Pre-kindergartners Left Behind: Expulsion Rates in State Prekindergarten Systems, found that "... children in pre-school programs were literally...more than three times as likely to be expelled as children in kindergarten through grade 12 ..."</p> <p>These two projects started in 2008 and have been highly effective at 1) building an in-state workforce competent to use evidence-based interventions for young children and their families and 2) demonstrating the impact of early childhood therapeutic service models. Services to young children focus on the family system, on building protective factors, and can improve outcomes for the whole family. The Anchorage early childhood therapeutic pre-school is full, has a waiting list and has been asked to expand into Matsu. Most areas of the state do not yet have an ECMHC program.</p> <ul style="list-style-type: none"> <li>• For FY11, 610 children were served through the Anchorage project</li> <li>• It had a 100% childcare placement rate: all children served either maintained in current childcare or found childcare that was a better match.</li> </ul>												
<b>Transfer Health Program Manager II (06-1938) from Children's Services Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Health Program Manager II (06-1938) position from Children's Services Management. This position has historically been funded from the Infant Learning Program and is better aligned within this component rather than Children's Services Management.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	22.1	0.0	0.0	0.0	0.0	-22.1	0.0	0	0	0
<p>Transfer authority needed to bring personal services within vacancy factor guidelines.</p>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for : 06-9277 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		0.5										
1004 Gen Fund		3.3										
FY2013 Salary Increases: \$13.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		0.2										
1004 Gen Fund		1.4										
FY2013 Health Insurance Increases: \$6.6												
<b>Totals</b>		<b>10,361.5</b>	<b>811.7</b>	<b>54.4</b>	<b>730.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,755.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

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	GF Amount
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,845	0	0	29,701	65,546	0
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,671	0	0	47,026	131,697	32,924
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		94,556	0	0	50,636	145,192	0
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20J / K	12.0		82,271	0	0	46,656	128,927	128,927
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		85,904	0	0	47,982	133,886	33,472
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,078	0	0	41,838	110,916	0
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		76,227	0	0	44,448	120,675	62,751
06-9277	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	1

<b>Total Salary Costs:</b>	528,552
<b>Total COLA:</b>	0
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	308,287
<b>Total Pre-Vacancy:</b>	836,839
<b>Minus Vacancy Adjustment of 3.00%:</b>	(25,105)
<b>Total Post-Vacancy:</b>	811,734
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	811,734

**Total Component Months:** 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	578,765	561,402	69.16%
1003 General Fund Match	10,861	10,535	1.30%
1004 General Fund Receipts	247,213	239,797	29.54%
<b>Total PCN Funding:</b>	<b>836,839</b>	<b>811,734</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		50.0	54.4	54.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>50.0</b>	<b>54.4</b>	<b>54.4</b>
72110	Employee Travel (Instate)	Employee travel costs for administrative purposes and for division staff to attend trainings, departmental meetings and briefings, site visits, and monitor and evaluate grantee services.	7.5	30.0	30.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel costs to attend departmental meetings and briefings, site visits, and attend trainings.	7.2	24.4	24.4
72410	Employee Travel (Out of state)		24.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		10.3	0.0	0.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		742.8	833.6	730.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>742.8</b>	<b>833.6</b>	<b>730.0</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	14.4	35.0	35.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	10.8	8.5	8.5
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, and cellular and other wireless phone costs.	7.0	14.0	14.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	1.0	1.5	1.5
73450	Advertising & Promos		0.4	0.0	0.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73675	Equipment/Machinery		0.7	0.6	0.6
73750	Other Services (Non IA Svcs)	Contract for Behavior Intervention and support for the Early Childhood System to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extend in the lives of their families and communities.	331.5	439.2	335.6
		Contract to establish an early childhood mental health learning network, for agencies to engage in early childhood screening and intervention services at childcare programs, Headstart programs, etc. This contract is an important part of the Bring the Kids Home (BTKH) initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED)			
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Computer EPR	11.9	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>742.8</b>	<b>833.6</b>	<b>730.0</b>
		charges. Includes WAN connection and activity costs.			
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	9.7	10.0	10.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	5.6	6.0	6.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Lease 2505A	48.7	50.0	50.0
73812	Legal		0.1	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Division of Risk Management, Insurance.	0.3	0.4	0.4
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs and activities are readily accessible to, and usable by, individuals with disabilities.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Univ RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	93.0	100.0	100.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73823	Health		39.7	0.0	0.0
73823	Health	E&ED RSA: Department of Education and Early Development, Autism Resource Center Support. Cost to support and further develop expertise and resources in autism specific to very young children.	50.0	50.0	50.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities.	20.3	20.3	20.3
		RSA: Department of Health & Social Services,			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>742.8</b>	<b>833.6</b>	<b>730.0</b>	
		Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination or refinancing services within the department.				
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.				
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.				
73823	Health	Univ	University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.	93.0	93.0	93.0
73979	Mgmt/Consulting (IA Svcs)			3.4	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.2	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.2</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000.	12.5	5.0	5.0
74480	Household & Instit.		0.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Information technology equipment necessary to support Infant Learning Program activities. Includes computer hardware and micro/mini computers with a cost or value over \$5000.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		8,124.9	8,252.5	8,755.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,124.9</b>	<b>8,252.5</b>	<b>8,755.4</b>
77110	Grants	<p>Infant Learning Program grants to provide home-based therapy and education services for children from birth to two years who have moderate to severe mental or physical handicaps or are at risk for such delays. Provide educational medically oriented learning program for infants and children not yet old enough for special education offered through their local school district. Professional infant learning teachers and therapists regularly instruct parents and other caregivers to be the primary facilitator in an infant's development.</p> <p>Grant Funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). Managed by DHSS, DBH, these funds are disseminated to a single grantee, Juneau Youth Services. They utilize funds to visit daycare sites where young children attend. They work with providers there to assess youth, to develop productive ways of working with them to reduce the possibility that they will be expelled from the facility and to prevent a serious emotional disturbance (SED).</p> <p>Behavior intervention and supports for the Early Childhood System is to gather information about the effectiveness of ongoing, statewide training in the use of positive behavioral supports (PBS) for direct service providers and families supporting individuals who experience developmental disabilities. This project targets children receiving early intervention services and early childhood special education.</p>	8,124.9	8,252.5	8,755.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,124.9</b>	<b>8,252.5</b>	<b>8,755.4</b>

Grant funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED).

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,847.2	2,331.7	2,346.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06211450	11100	1,847.2	2,331.7	2,346.6
	Unallocated Federal Receipt Authority						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				847.0	758.1	758.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Administrative Services	06211454	11100	50.0	0.0	0.0
59060	Health & Social Svcs RSA: \$461.1 DHSS, Health Care Services, Medical Assistance Admin: Infant Learning Program Outreach.  RSA: \$297. DHSS, Senior and Disabilities Services, CSDSE: Early Intervention Infant Learning Program Personnel Development.		06211450	11100	0.0	758.1	758.1
59060	Health & Social Svcs	Medical Assistance Admin.	06211453	11100	500.0	0.0	0.0
59060	Health & Social Svcs	Governor's Cncl/Disabilities	6211458	11100	297.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				0.0	3.6	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus			11100	0.0	3.6	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA: Department of Administration, Computer EPR charges. Includes WAN connection and activity costs.	Inter-dept	Admin	11.9	5.0	5.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>11.9</b>	<b>5.0</b>	<b>5.0</b>
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	9.7	10.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>9.7</b>	<b>10.0</b>	<b>10.0</b>
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	5.6	6.0	6.0
<b>73810 Human Resources subtotal:</b>					<b>5.6</b>	<b>6.0</b>	<b>6.0</b>
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A	Inter-dept	Admin	48.7	50.0	50.0
<b>73811 Building Leases subtotal:</b>					<b>48.7</b>	<b>50.0</b>	<b>50.0</b>
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.3	0.4	0.4
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs and activities are readily accessible to, and usable by, individuals with disabilities.	Inter-dept	DOL	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	Inter-dept	Univ	93.0	100.0	100.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>93.0</b>	<b>100.0</b>	<b>100.0</b>
73823	Health	RSA: Department of Education and Early Development, Autism Resource Center Support. Cost to support and further develop expertise and resources in autism specific to very young children.	Inter-dept	E&ED	50.0	50.0	50.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities.	Intra-dept	H&SS	20.3	20.3	20.3
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of					



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Program Review for the coordination or refinancing services within the department.					
	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.					
	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.					
73823	Health	Inter-dept	Univ	93.0	93.0	93.0
	University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.					
			<b>73823 Health subtotal:</b>	<b>163.3</b>	<b>163.3</b>	<b>163.3</b>
			<b>Infant Learning Program Grants total:</b>	<b>332.6</b>	<b>334.8</b>	<b>334.8</b>
			<b>Grand Total:</b>	<b>332.6</b>	<b>334.8</b>	<b>334.8</b>

## Component: Children's Trust Programs

### Contribution to Department's Mission

The Children's Trust is no longer held by the State.

### Core Services

- The Children's Trust is no longer held by the State.

### Key Component Challenges

The Children's Trust is no longer held by the State.

### Significant Changes in Results to be Delivered in FY2013

The Children's Trust will no longer be held by the State.

### Major Component Accomplishments in 2011

- Passage of HB 190 established a Children's Trust grant account, exempts the Trust from the procurement code, and allows for the appropriation of fees that exceed the cost of issuing birth certificates, heirloom marriage licenses, and special request vehicle plates;
- The Trust continues to operate a social marketing ad promoting the campaign's message to "listen, talk, and play" with your children;
- The Trust continued to fund the Alaska Parent Line;
- The Trust continues to work the statewide plan for the prevention of child abuse and neglect.

### Statutory and Regulatory Authority

AS 37.14 Alaska Children's Trust  
42 USC 5601 et seq. Congressional Statement of Findings

### Contact Information

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**Children's Trust Programs  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	5.1	150.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	377.9	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>383.0</b>	<b>150.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1098 Children's Trust Earnings	233.1	0.0	0.0
1099 Children's Trust Principal	149.9	150.0	0.0
<b>Funding Totals</b>	<b>383.0</b>	<b>150.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
<b>Proposed budget decreases:</b>					
-Eliminate Administrative Funds - Children's Trust No Longer Held by State	0.0	-150.0	0.0	0.0	-150.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	5.1	150.0	150.0	150.0	0.0	-150.0 -100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	377.9	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>383.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>-150.0 -100.0%</b>
<b>Fund Sources:</b>						
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0 0.0%
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	0.0	-150.0 -100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>383.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>-150.0 -100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)

**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1099 ChildTrPrn	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
<b>Subtotal</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Eliminate Administrative Funds - Children's Trust No Longer Held by State</b>												
1099 ChildTrPrn	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5.1	150.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>73000 Services Detail Totals</b>			<b>5.1</b>	<b>150.0</b>	<b>0.0</b>
73750		Other Services (Non IA Svcs)	5.0	150.0	0.0
73805		IT-Non-Telecommunication	0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		377.9	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>377.9</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants		377.9	0.0	0.0



## Health Care Services Results Delivery Unit

### Contribution to Department's Mission

To manage health care coverage for Alaskans in need.

### Core Services

- Provide access to appropriate health care services.
- Assure access to a full range of health care service information to our customers.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: Mitigate Health Care Services (HCS) service reductions by replacing general funds with alternate funds.**

Target #1: Reduce by 1% the GF expenses and replace them with alternate funds.

Status #1: Due to an increase in Indian Health Services (IHS) billings, the target strategy of increasing IHS billings by 5% was realized, with an increase of approximately 6.7% from FY2010 to FY2011. In addition, the division far exceeded the target of a 2% increase in GF recovery. Recovered GF increased by approximately 28.7% in FY2011 when compared to FY2010.

\*Note: The large increases in recovered GF during FY2011 can be attributed to an expanded focus on estate recoveries during this period. THIS INCREASE IN RECOVERED GF MAY NOT BE NOTICED IN FUTURE FUNDING CYCLES.

(Source: FY2011 AKSAS Authorization Report/FY2011 TPL/Recovery Quarterly Recoupment Reports)

#### **Strategy A1: Increase Indian Health Services (IHS) participation by 5% in expenditures.**

Target #1: Increase IHS Medicaid participation by 5% in expenditures.

Status #1: IHS Medicaid participation increased from FY2010 to FY2011. Total IHS expenditures were \$206.0 million in FY2011, compared to \$192.7 million in FY2010, an increase of approximately 7% in FY2011. The increase in IHS participation is attributable to a number of factors, but the two projects which contributed the most to the increase were the updating of race codes in the Eligibility Information System to insure a higher percentage of IHS eligible claims were billed accordingly, and the addition of three new IHS facilities during FY2011.

(Source: FY2011 AKSAS Authorization Report, Tribal Health Team)

#### **Strategy A2: Expand fund recovery efforts.**

Target #1: Increase funds recovered by 2%.

Status #1: The division exceeded the 2% target for increasing GF recovery during FY2011. The division experienced an increase in recovered funds of approximately 29.7% in comparison to FY2010.

\*Note: Increases in recovered GF during FY2011 can be directly be attributed to an expanded focus by the Third Party Liability (TPL) Unit on subrogation, AG restitution/subrogation, drug rebates, Miller Trust recoveries, and increased oversight of health services utilization.

\*Note: The large increases in recovered GF may not be attainable in future funding cycles.

(Source: FY2011 TPL/Recovery Quarterly Recoupment Reports)

#### **Strategy A3: Improve time for claim payment.**

Target #1: Decrease average response time from receiving a claim to paying a claim.

Status #1: The division has witnessed a decrease of approximately 3 days in adjudication time from receipt of a claim to final adjudication, decreasing from 11 days in FY2010 to 8 days in FY2011. This represents a decrease in adjudication time of approximately 27%. The time required for claim processing depends largely on the method of claim submission, the type of claim submitted, and the day of the week the submission occurred. For example, a point-of-sale pharmacy claim submitted on Monday may take one day to process, whereas an inpatient hospital claim may take several days for processing due to claims pending for review, requests for additional documentation, etc. At this time, it can be safely assumed that an average processing time of 6 days from entry to adjudication for all claims would be the maximum efficiency attainable with the required constraints noted above.

(Source: MARS MR-O-08-T. No national average available.)

## **End Result B: To provide affordable access to quality health care services to eligible Alaskans.**

Target #1: Increase the number of providers enrolled in Medicaid by 2%.

Status #1: The definition of enrolled provider has changed in FY2011 as the department makes a concerted push towards group enrollment, statutory requirements for enrollment of personal care attendants (PCAs) as a rendering provider, and similar changes in enrollment requirement statutes. This being said, there were 11,642 eligible enrolled during FY2010. This number has increased (due to the reasons mentioned above) to 16,441 eligible Medicaid providers in FY2011. This represents an increase of 41.2% in eligible providers.

(\*Note: The comparison between FY2010 and FY2011 is for informational purposes only. A more accurate comparison of providers will be shown between FY2011 and FY2012 due to re-enrollment under the new statute parameters noted above.)

(Source: MARS MR-O-02-M Medical Assistance Program Status)

### **Strategy B1: Improve payment efficiency.**

Target #1: Increase the percentage of adjudicated claims paid with no provider errors.

Status #1: The percentage of claims paid without error remained at 75% between FY2010 and FY2011.

(This measure is updated quarterly. Source: MARS MR-O-11-T.)

## **Key RDU Challenges**

### Medicaid Management Information System Development Project:

- A significant challenge is the effective control of the Medicaid Management Information System (MMIS) project to ensure the development and implementation timeline is strictly adhered to. The MMIS is the engine that processes claims for the Medicaid program. Health Care Services processes 189,759 claims per week in our existing Common Business Oriented Language (COBAL) based Legacy MMIS that is now 23 years old.
- This project has a fixed cost budget; therefore, any delays resulting in extension of the existing Legacy contract will fall on the State to absorb, with offset by Federal match. This project, like others of this nature nationwide, continues to have timeliness challenges. Of note, in nearly ten years, the Centers for Medicare and Medicaid Services (CMS) has not seen an MMIS project come in on time and on budget.
- In 2007, the department awarded a contract to Affiliated Computer Services (ACS) for a new MMIS, including design, development, and implementation. The new MMIS, known as Alaska Medicaid Health Enterprise, was scheduled for a June 2010 implementation. Delivery of the source code for the Enterprise product was delayed; therefore, Alaska Medicaid Health Enterprise implementation is delayed. Current estimates show a FY2013 implementation. ACS describes Alaska Medicaid Health Enterprise as a sophisticated, web-enabled solution for administering all Medicaid programs that will be available to providers and recipients who participate in the medical assistance programs. It will have features allowing users to access the system

through a user-friendly web portal. This progressive MMIS system will incorporate innovative features and advancements that will grow as health care services grow.

- Other key challenges tied to this project include: 1) ensuring minimum disruption to state employees, providers, and recipients; 2) completing provider enrollment; 3) conducting provider/recipient training; and 4) meeting CMS mandates requiring MMIS configuration while still operating the old Legacy system.

#### Recipient Services:

- Support with eligibility and service coverage issues, and assistance with identification of providers who are accepting new Medicaid patients continue as the focus of recipient services. Challenges continue with assisting recipients with access to dental care and management of their enhanced dental benefits, as well as access to complex medical care. Each recipient call is unique and requires research and resourcefulness to identify appropriate intervention. The most problematic dispute occurs when the provider attempts to bill the Medicaid recipient for services.

#### Pharmacy Program:

- The HCS Pharmacy program faces multiple key challenges: 1) maintaining coordination of benefits as demand for services increases due to the protracted economic downturn; 2) implementation of the new HIPAA 5010 claims processing standards; 3) reviewing the current pharmacy reimbursement rates and payment methodology by conducting a new pharmacy cost of dispensing survey; and 4) managing provider expectation while operating an evidenced based, fiscally responsible program.

### **Significant Changes in Results to be Delivered in FY2013**

- In FY2013, the department will continue with implementation of the mandate for International Classification of Diseases tenth revision (ICD-10). The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. The ICD-10 changes must be implemented by October 1, 2013.
- To align with the MMIS replacement project efforts and timelines, and to reprioritize use of the new web-based portal for the enrollment of new providers, the reenrollment of all 12,000+ current providers that commenced in FY2012, will continue in FY2013. The department plans to conduct a complete re-enrollment of providers. This has not been accomplished in over 20 years in the current Medicaid processing system.

### **Major RDU Accomplishments in 2011**

- HCS revamped its Utilization and Case Management contract requirements. The new contract was awarded to incumbent contractor Qualis Health. New contract requirements have resulted in faster, more efficient utilization review decisions, completion of non-clinical case management activities by a more appropriate level of staff, and a savings for HCS in excess of \$121,000 monthly. These funds are reinvested in the Medicaid program and will help to off-set HCS' added expense of special case reviews necessary to identify health care acquired conditions, as required by the Patient Protection and Affordable Care Act.
- As mandated by the federal Patient Protection and Affordable Care Act, and amended by the Health Care and Education Reconciliation Act of 2010, HCS implemented an enrollment requirement for prescribing, referring and ordering providers. Rendering providers employed by Federally Qualified Health Centers (FQHC), Rural Health Clinics (RHC), and tribal health clinics were also enrolled to meet this federal requirement. HCS also implemented state regulations requiring that all individuals employed as Personal Care Assistants enroll as rendering providers. This will allow HCS to identify the individual providing personal care service and ensure that he/she has been properly credentialed, and will assist in identifying patterns of fraud, waste, or abuse.
- Changes to the Resource-Based Relative Value Scale (RBRVS) payment methodology for providers were drafted in regulation and issued for public comment. These changes are intended to eliminate unanticipated peaks and valleys in increases to provider payments under the old methodology.
- Centers for Medicare and Medicaid Services (CMS) approved HCS's Health Insurance Portability and

Accountability Act (HIPAA) version 5010 Implementation Advance Planning Document (IAPD). This capital project with 90% federal matching funds requires the state to implement these billing/claims processing rules within the MMIS no later than January 1, 2012.

- HCS continued planning activities related to the federally-mandated International Classification of Diseases 10<sup>th</sup> edition (ICD-10). This activity included drafting the IAPD for funding consideration by CMS. This is a capital project with 90% federal matching funds. The ICD-10 mandate must be implemented by October 1, 2013.
- The Office of Rate Review, in collaboration with Senior and Disabilities Services, completed new regulations relating to Home and Community Based Care (HCBC) waiver payment rates. This resulted in standardized rates for many HCBC services and geographical differentials for many HCBC and personal care services. These new payment rules became effective March 1, 2011.
- Medicaid Management Information System (MMIS) enhancements were made to respond to the National Correct Coding Initiative (NCCI) federal mandate and Alaska Senate Bill 199, (Ch. 60, SLA 2010). The results of these changes are cost-avoidance through specific edit rules to eliminate automatic payment for medically-unlikely situations and claims processing for dentures for adult recipients in the enhanced Adult Dental program. Additionally, changes were implemented that allows for payment to physicians and mid-level providers for limited dental services. Qualified providers may be eligible for payment for topical fluoride varnish application and oral evaluation for patients under the age of three as part of the effort to increase to oral health services.
- HCS implemented regulations adopting new evaluation criteria for authorization of orthodontia services. In addition to a description of the problem, panoramic films, and a treatment plan, the evaluating dentist must score the Handicapping Labiolingual Deviation (HLD) Index Report, which will allow for a more objective determination of need for orthodontia services. HCS also implemented regulations allowing reimbursement to pharmacists for the provision of tobacco cessation counseling, expanding the resources available to those who desire to cease their use of tobacco.
- HCS implemented measures to allow providers enrolled as both a pharmacy and as a durable medical equipment (DME) provider to submit claims for various supplies through the pharmacy point-of-sales (POS) system. For the applicable supplies, this change eliminates the need for claims submission, streamlines claims processing and expedites payments.
- HCS continues to play a major role in the implementation of cost containment measures in an effort to reduce the cost of Medicaid Services while maintaining levels of services provided wherever possible.

### Contact Information

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**Health Care Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
Catastrophic & Chronic Illness	1,443.7	0.0	0.0	1,443.7	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
<b>Non-Formula Expenditures</b>												
Health Planning & Systems Development	643.5	712.5	1,648.4	3,004.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Facilities Licensing & Certification and Licensing	781.4	0.0	669.4	1,450.8	566.2	80.7	1,442.8	2,089.7	641.5	80.7	1,467.0	2,189.2
Medical Assistance Admin.	0.0	0.0	0.0	0.0	2,969.0	13.0	2,692.0	5,674.0	3,006.9	263.0	2,730.9	6,000.8
Rate Review	10,933.6	2,990.5	18,396.6	32,320.7	5,150.1	5,657.4	9,450.8	20,258.3	5,161.2	5,211.0	6,831.5	17,203.7
Community Health Grants	1,020.2	0.0	866.6	1,886.8	1,237.3	0.0	1,301.8	2,539.1	1,588.4	0.0	1,647.4	3,235.8
	2,134.8	0.0	0.0	2,134.8	2,153.9	0.0	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9
<b>Totals</b>	<b>16,957.2</b>	<b>3,703.0</b>	<b>21,581.0</b>	<b>42,241.2</b>	<b>13,547.5</b>	<b>5,751.1</b>	<b>14,887.4</b>	<b>34,186.0</b>	<b>14,022.9</b>	<b>5,554.7</b>	<b>12,676.8</b>	<b>32,254.4</b>

**Health Care Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	11,710.8	1,836.7	5,751.1	14,887.4	34,186.0
<b>Adjustments which will continue current level of service:</b>					
-Health Facilities Licensing & Ce	15.3	0.0	0.0	24.2	39.5
-Certification and Licensing	30.5	7.4	250.0	38.9	326.8
-Medical Assistance Admin.	11.1	0.0	-196.4	-619.3	-804.6
-Rate Review	25.6	5.5	0.0	25.6	56.7
<b>Proposed budget decreases:</b>					
-Medical Assistance Admin.	0.0	0.0	-250.0	-2,000.0	-2,250.0
<b>Proposed budget increases:</b>					
-Health Facilities Licensing & Ce	0.0	60.0	0.0	0.0	60.0
-Rate Review	320.0	0.0	0.0	320.0	640.0
<b>FY2013 Governor</b>	<b>12,113.3</b>	<b>1,909.6</b>	<b>5,554.7</b>	<b>12,676.8</b>	<b>32,254.4</b>

**Component: Catastrophic and Chronic Illness Assistance (AS 47.08)**

**Contribution to Department's Mission**

Enable eligible Alaskans to manage their chronic medical illnesses and conditions.

**Core Services**

- Provide payment for Chronic and Acute Medical Assistance (CAMA) services

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2013**

- Although no significant changes are anticipated for FY2013, HCS will increase its attention to the 2014 Patient Protection and Affordable Care Act (PPACA) expansion of Medicaid that would open Medicaid eligibility to a majority of chronic and acute medical assistance (CAMA) recipients.

**Major Component Accomplishments in 2011**

- The Chronic and Acute Medical Assistance (CAMA) program provided payment for 858 individuals within the appropriated general fund amount of \$1,443,692 in FY2011. Expenditures for this program remained within the appropriated amount for FY2011 through aggressive management of claiming adjustments for payments made through the CAMA program for those individuals found to be Medicaid eligible. Based upon the appropriation, the average annual benefit is \$1,683. The majority of expenditures made through the CAMA program were for medications and the treatment of the chronically mentally ill.
- Expenditures increase to an average annual benefit of \$12,510 when a CAMA recipient becomes Medicaid eligible. Medicaid, however, provides coverage for a full array of medical services, whereas CAMA is available for only a few medical conditions and coverage is limited prescription drugs, physician services, chemotherapy, and radiation.

**Statutory and Regulatory Authority**

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.08 Catastrophic Illness and Chronic or Acute Medical Conditions (CAMA)

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 150 - 160 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:

Title 42 CFR Part 400 to End

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**Catastrophic and Chronic Illness Assistance (AS 47.08)  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,443.7	1,471.0	1,471.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,443.7</b>	<b>1,471.0</b>	<b>1,471.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,443.7	1,471.0	1,471.0
<b>Funding Totals</b>	<b>1,443.7</b>	<b>1,471.0</b>	<b>1,471.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,471.0	0.0	0.0	0.0	1,471.0
FY2013 Governor	1,471.0	0.0	0.0	0.0	1,471.0

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,443.7</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,443.7</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
<b>Subtotal</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,443.7	1,471.0	1,471.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,443.7</b>	<b>1,471.0</b>	<b>1,471.0</b>
77670	Benefits	CAMA recipient services and provider claims payments (AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions).	1,443.7	1,471.0	1,471.0

## Component: Health Facilities Licensing and Certification

### Contribution to Department's Mission

Protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation through regulatory enforcement and educational activities, including quality assurance, provider training and compliance coordination. Work with tribally-owned health providers to implement long-term care services.

### Core Services

- Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal standards are being met and investigate complaints made against health care providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult Medicare or Medicaid home health patient receiving skilled nursing services.
- Renders professional and clinical consultation and serves as the health provider's contact for interpreting state and federal regulations, guidelines and protocols.
- Collaborates with other Alaska state agencies as well as other agencies, organizations, and associations in an effort to promote quality of care for Alaskans.

### Key Component Challenges

- Medicare funding for FY2010 included an 8.42% increase over the FY 2009 allocation; FY 2011 included a 2.51% increase over FY2010; and the projected increase for FY 2012 is 2.21% over FY 2011. Decreases in percentages of allocations are likely to pose a challenge in completing mandated Tier workloads.
- Retention of staff remains a challenge due to the rigorous training and travel schedule. Approximately six months of the year surveyor staff are in travel status and often work long hours.
- Complaints and reports of harm increased by 8% and days onsite conducting investigations increased by approximately 45%. This increase is in addition to the regularly scheduled surveys. The agency frequently has to change their schedules to accommodate the complaint surveys.

### Significant Changes in Results to be Delivered in FY2013

- There are four experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. The agency anticipates two experienced surveyors will retire in FY2013.

### Major Component Accomplishments in 2011

- The Health Facilities Licensing and Certification component collaborated with other state agencies within the Centers of Medicaid/Medicare Services (CMS) region for assistance in completing critical inspections.
- The survey agency improved in four areas on the Federal State Performance Evaluation. Alaska, for the fifth straight year, scored the highest of the 50 states in completing staggered surveys (surveys conducted on holidays, weekends and nights). The survey agency met the mandated timelines for conducting and completing all complaint surveys.
- Surveyors met federally mandated surveys and complaint investigations in spite of staffing challenges.

### Statutory and Regulatory Authority

Alaska Statutes:

AS 18.05 Administration of Public Health and Related Laws

AS 18.20 Hospitals and Nursing Facilities

AS 18.23 Health Care Services Information and Review Organizations

AS 47.05 Criminal History and Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 08.80 Pharmacy  
AS 08.64 Medical Professions

Social Security Act:  
Title XVIII Medicare  
Title XIX Medicaid

Administrative Code:  
7 AAC 10 Licensing, Certification and Approvals  
7 AAC 12 Facilities and Local Units

Contact Information
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

**Health Facilities Licensing and Certification  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,061.6	1,471.6	1,521.5
72000 Travel	136.0	150.0	150.0
73000 Services	239.6	397.6	447.2
74000 Commodities	13.6	60.5	60.5
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,450.8</b>	<b>2,089.7</b>	<b>2,189.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	669.4	1,442.8	1,467.0
1003 General Fund Match	184.2	186.8	191.9
1004 General Fund Receipts	597.2	379.4	389.6
1005 General Fund/Program Receipts	0.0	0.0	60.0
1007 Inter-Agency Receipts	0.0	80.7	80.7
<b>Funding Totals</b>	<b>1,450.8</b>	<b>2,089.7</b>	<b>2,189.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	669.4	1,442.8	1,467.0
Interagency Receipts	51015	0.0	80.7	80.7
General Fund Program Receipts	51060	0.0	0.0	60.0
<b>Restricted Total</b>		<b>669.4</b>	<b>1,523.5</b>	<b>1,607.7</b>
<b>Total Estimated Revenues</b>		<b>669.4</b>	<b>1,523.5</b>	<b>1,607.7</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	566.2	0.0	80.7	1,442.8	2,089.7
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	10.0	0.0	0.0	16.0	26.0
-FY2013 Health Insurance Increases	5.3	0.0	0.0	8.2	13.5
<b>Proposed budget increases:</b>					
-Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	0.0	60.0	0.0	0.0	60.0
<b>FY2013 Governor</b>	<b>581.5</b>	<b>60.0</b>	<b>80.7</b>	<b>1,467.0</b>	<b>2,189.2</b>

**Health Facilities Licensing and Certification  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	991,318
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	593,560
			<i>Less 4.00% Vacancy Factor</i>	<i>(63,395)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,521,483</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Conslt	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	8	0	0	0	8
Hlth Facil Surv II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,061.6	1,471.6	1,471.6	1,471.6	1,521.5	49.9	3.4%
72000 Travel	136.0	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	239.6	397.6	397.6	397.6	447.2	49.6	12.5%
74000 Commodities	13.6	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,450.8</b>	<b>2,089.7</b>	<b>2,089.7</b>	<b>2,089.7</b>	<b>2,189.2</b>	<b>99.5</b>	<b>4.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	669.4	1,442.8	1,442.8	1,442.8	1,467.0	24.2	1.7%
1003 G/F Match (UGF)	184.2	186.8	186.8	186.8	191.9	5.1	2.7%
1004 Gen Fund (UGF)	597.2	379.4	379.4	379.4	389.6	10.2	2.7%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>781.4</b>	<b>566.2</b>	<b>566.2</b>	<b>566.2</b>	<b>581.5</b>	<b>15.3</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>669.4</b>	<b>1,442.8</b>	<b>1,442.8</b>	<b>1,442.8</b>	<b>1,467.0</b>	<b>24.2</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,442.8										
1003 G/F Match		186.8										
1004 Gen Fund		379.4										
1007 I/A Rcpts		80.7										
<b>Subtotal</b>		<b>2,089.7</b>	<b>1,471.6</b>	<b>150.0</b>	<b>397.6</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,089.7</b>	<b>1,471.6</b>	<b>150.0</b>	<b>397.6</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual services line to the personal services line to bring personal services in line with recommended vacancy rates.												
<b>Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents</b>												
Inc		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		60.0										
Health Facilities Licensing & Certification may impose Civil Money Penalties (CMP) for Nursing Homes Centers for Medicare & Medicaid Services (CMS) per 42 Code of Federal Regulations (CFR)--Part 488. CMP's collected by the State must be applied to the protection of the health or property of residents of facilities that the State or Centers for Medicare & Medicaid Services (CMS) finds noncompliant. These activities must be approved by CMS. Due to the restricted requirement of the expenditure of these funds, any unexpended CMP's are not eligible for fund sweeps.												
Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.												
<b>FY2013 Salary Increases</b>												
SalAdj		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1003 G/F Match		3.3										
1004 Gen Fund		6.7										
FY2013 Salary Increases: \$26.0												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		8.2										
1003 G/F Match		1.8										
1004 Gen Fund		3.5										
FY2013 Health Insurance Increases: \$13.5												
<b>Totals</b>		<b>2,189.2</b>	<b>1,521.5</b>	<b>150.0</b>	<b>447.2</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

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	GF Amount
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21L / M	12.0		93,689	0	0	50,319	144,008	57,603
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		64,418	0	0	40,136	104,554	41,822
06-4021	Certification/Licensing Conslt	FT	A	GP	Anchorage	200	21M / N	12.0		97,763	0	0	52,313	150,076	60,030
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22L / M	12.0		99,926	0	0	52,597	152,523	61,009
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,594	0	0	28,879	62,473	22,490
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		64,710	0	0	40,242	104,952	41,981
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21E / F	12.0		79,464	0	0	45,631	125,095	50,038
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		66,375	0	0	40,850	107,225	42,890
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		65,003	0	0	40,349	105,352	36,873
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		71,368	0	0	42,674	114,042	22,808
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		64,320	0	0	40,100	104,420	36,547
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,140	0	0	41,130	108,270	27,068
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,843	0	0	35,178	86,021	43,011
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		72,705	0	0	43,162	115,867	52,140

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Total Component Months:** 168.0

<b>Total Salary Costs:</b>	991,318
<b>Total COLA:</b>	0
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	593,560
<b>Total Pre-Vacancy:</b>	1,584,878
<b>Minus Vacancy Adjustment of 4.00%:</b>	(63,395)
<b>Total Post-Vacancy:</b>	1,521,483
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>1,521,483</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	988,568	949,025	62.38%
1003 General Fund Match	195,364	187,550	12.33%
1004 General Fund Receipts	400,946	384,908	25.30%
<b>Total PCN Funding:</b>	<b>1,584,878</b>	<b>1,521,483</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		136.0	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>136.0</b>	<b>150.0</b>	<b>150.0</b>
72110	Employee Travel (Instate)	In state employee travel. In state employee travel.	102.4	94.0	94.0
72410	Employee Travel (Out of state)	Out of state employee travel. Out of state employee travel.	32.8	55.0	55.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel. Non-employee travel.	0.3	0.5	0.5
72900	Other Travel Costs	ATM cash advance fees. ATM cash advance fees.	0.5	0.5	0.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			239.6	397.6	447.2
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>239.6</b>	<b>397.6</b>	<b>447.2</b>
73025	Education Services	Training/Conferences/Memberships for Health Facilities Surveyors. Training/Conferences/Memberships for Health Facilities Surveyors.		1.4	5.0	5.0
73150	Information Technlgy	Information technology resources for Health Facilities Surveyors. Information technology resources for Health Facilities Surveyors.		3.0	3.0	3.0
73156	Telecommunication	Telecommunication services - long distance, local/equipment, cellular service. Telecommunication services - long distance, local/equipment, cellular service.		6.7	7.0	7.0
73225	Delivery Services	Postage, courier, freight services. Postage, courier, freight services.		0.6	0.6	0.6
73525	Utilities	Utilities for Health Facilities Surveyors. Utilities for Health Facilities Surveyors.		0.1	0.5	0.5
73675	Equipment/Machinery	Fees for repair and maintenance of equipment. Fees for repair and maintenance of equipment.		1.1	1.5	1.5
73750	Other Services (Non IA Svcs)	Professional services. Professional services.		28.4	30.0	84.0
73804	Economic/Development (IA Svcs)	Labor RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.		0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication		9.1	10.0	10.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Health Facilities Licensing and Certification (2944)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>239.6</b>	<b>397.6</b>	<b>447.2</b>	
		services - computer.				
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	19.1	20.0	20.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources. RSA with Dept. of Administration for human resources.	12.6	13.0	13.0
73811	Building Leases	Leases	RSA with Dept. of Administration, General Services for building lease costs.	25.3	70.0	70.0
73814	Insurance	Risk Management	RSA with Dept. of Administration, Division of Risk Management for core services. RSA with Dept. of Administration, Division of Risk Management for core services.	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DCCED	RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	100.1	110.0	110.0
73819	Commission Sales (IA Svcs)	E-Travel	Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements. Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	2.0	2.2	2.2
73823	Health		Potential RSA for health related activities.	0.0	94.6	90.2
73827	Safety (IA Svcs)	Public Safety	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	22.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Dept Health & Social Services, Commissioner's Office for services. RSA with Dept Health & Social Services, Commissioner's Office for services.	1.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Dept Health & Social Services, Public Affairs	1.5	1.5	1.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Health Facilities Licensing and Certification (2944)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>239.6</b>	<b>397.6</b>	<b>447.2</b>
		for support services. RSA with Dept Health & Social Services, Public Affairs for support services.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support. RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services. RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support. RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	2.2	2.2	2.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.6	60.5	60.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.6</b>	<b>60.5</b>	<b>60.5</b>
74200	Business	Purchase of supplies and equipment.	13.1	60.5	60.5
		Purchase of supplies and equipment.			
74480	Household & Instit.		0.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Purchase of office equipment over \$5,000 in cost.	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				669.4	1,442.8	1,467.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Title XVIII LTC Medicare Funding for Health Facility Licensing & Certification.		6214055		669.4	783.9	797.0
51010	Federal Receipts Medicaid Administration funding for Health Facility Licensing & Certification administrative support.		6214083		0.0	327.7	333.3
51010	Federal Receipts Title XIX funding for Health Facilities Licensing & Certification.		6214556		0.0	331.2	336.7
51010	Federal Receipts Title XVIII Health Facilities Licensing & Certification Non-Long Term Care FESC.		6214557		0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	80.7	80.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Interagency receipts for potential RSA.				0.0	80.7	80.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	0.0	60.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts				0.0	0.0	60.0
	Civil Money Penalties collected when nursing homes are not in compliance with Federal participation requirements in accordance with section 6111 of the Affordable Care Act of 2010.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.1	0.1	0.1
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	Inter-dept	Enterprise Technology Services	9.1	10.0	10.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>9.1</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	19.1	20.0	20.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>19.1</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources RSA with Dept. of Administration for human resources. RSA with Dept. of Administration for human resources.	Inter-dept	Admin	12.6	13.0	13.0
<b>73810 Human Resources subtotal:</b>				<b>12.6</b>	<b>13.0</b>	<b>13.0</b>
73811	Building Leases RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	25.3	70.0	70.0
<b>73811 Building Leases subtotal:</b>				<b>25.3</b>	<b>70.0</b>	<b>70.0</b>
73814	Insurance RSA with Dept. of Administration, Division of Risk Management for core services. RSA with Dept. of Administration, Division of Risk Management for core services.	Inter-dept	Risk Management	0.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs) RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	Inter-dept	DCCED	100.1	110.0	110.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>100.1</b>	<b>110.0</b>	<b>110.0</b>
73819	Commission Sales (IA Svcs) Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	2.0	2.2	2.2



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.					
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>2.0</b>	<b>2.2</b>	<b>2.2</b>
73823	Health	Potential RSA for health related activities.	Inter-dept	0.0	94.6	90.2
			<b>73823 Health subtotal:</b>		<b>0.0</b>	<b>94.6</b>
73827	Safety (IA Svcs)	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	Inter-dept	22.0	22.0	22.0
			<b>73827 Safety (IA Svcs) subtotal:</b>		<b>22.0</b>	<b>22.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	1.0	1.1	1.1
		RSA with Dept Health & Social Services, Commissioner's Office for services.				
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Public Affairs for support services.	Intra-dept	1.5	1.5	1.5
		RSA with Dept Health & Social Services, Public Affairs for support services.				
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	Intra-dept	2.3	2.3	2.3
		RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.				
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	Intra-dept	0.3	0.3	0.3
		RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.				
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	Intra-dept	2.2	2.2	2.2
		RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.				
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>7.3</b>	<b>7.4</b>
			<b>Health Facilities Licensing and Certification total:</b>		<b>198.3</b>	<b>350.0</b>
			<b>Grand Total:</b>		<b>198.3</b>	<b>350.0</b>

## Component: Certification and Licensing

### Contribution to Department's Mission

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

### Core Services

- The section conducts licensure and certification activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

### Key Component Challenges

- Alaska continues to have the fastest growing senior population in the nation; older Alaskans are increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigation.
- Assisted living home licensing complaints continue to increase, with an additional 150 complaints over the past year. This severely impacts staff workload. Increased complaint volume, along with the increasing severity of issues being reported, are saturating staff resources, both by volume and by complexity.
- Licensing regulations need revision to provide stronger guidelines for the level of current senior and mental health population needs. The lack of clear guidelines currently is a factor in the high level of complaints and serious enforcement actions. Regulations need major revisions.
- Lack of a data base or an electronic import system for the assisted living licensing program continues to adversely affect the efficiency of the licensing program. Manual processes seriously delay staffs' ability to manage their workload, produce timely reports, and effectively work with providers.
- Although additional onsite visits are encouraged by partner agencies, added onsite visits expected in this year by the Office of Long Term Care Ombudsman and Division of Senior and Disabilities Services will increase the number of complaint investigations.
- In addition to the anticipated growth of the senior population, expectations include an increase in the number of children's residential facilities to meet the needs of that population.
- Current background check processing will increase with population growth, especially in the health care related fields, as well as when the Municipality of Anchorage Child Care Program begins to use the Background Check Program.

### Significant Changes in Results to be Delivered in FY2013

- Approved Centers for Medicaid and Medicare Services (CMS) Grant funding for the Background Check Program should expedite completion/enhancements to the database.
- Approved Centers for Medicaid and Medicare Services (CMS) grant funding will support an "individual based" background check application which will provide an individual with a background check before they apply for a job. This will expedite the hiring process for employers.
- Those employers with live scan machines should be able to submit electronic fingerprints directly to Public

Safety, which will accelerate the hiring process.

- Case management software will enhance overall processes for the Licensing Program which should result in timelier reporting, advance overall workload manageability, and greatly enhance tracking of significant statistical data.

## Major Component Accomplishments in 2011

- The Background Check Program successfully coordinated with the University of Alaska Anchorage (UAA) Health Care Program for their students to complete a background check, in an effort to reduce duplication of efforts for background checking after completion of schooling, as well as informing students of any criminal information that may impact their ability for work upon completion of education.
- The Background Check Program completed the transition of the Office of Children's Services Child Care Placement agencies, state licensed Foster Care, and Alaska Psychiatric Institute (API) employees in the processing of background checks.
- The Department of Education and Early Development Child Care Program adopted the Background Check Program regulations in order to use the Program in the future for background checks for their employees.
- The Background Check Program was awarded \$1.5 million dollars through a competitive grant, to use for overall program enhancements.
- The Licensing Program completed and issued over 560 Reports of Investigation and 415 inspections.

## Statutory and Regulatory Authority

Alaska Statutes:

AS 47.05 Criminal History and Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 47.33 Assisted Living Homes

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals

7 AAC 50 Residential Child Care Facilities

7 AAC 75 Assisted Living Homes

### Contact Information

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**Certification and Licensing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,336.6	2,733.2	2,801.1
72000 Travel	66.7	227.9	227.9
73000 Services	998.2	2,623.3	2,882.2
74000 Commodities	46.5	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,448.0</b>	<b>5,674.0</b>	<b>6,000.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	766.7	2,692.0	2,730.9
1003 General Fund Match	148.9	153.9	157.3
1004 General Fund Receipts	1,260.3	988.3	1,013.2
1005 General Fund/Program Receipts	1,114.2	1,700.6	1,708.0
1007 Inter-Agency Receipts	34.8	13.0	263.0
1037 General Fund / Mental Health	123.1	126.2	128.4
<b>Funding Totals</b>	<b>3,448.0</b>	<b>5,674.0</b>	<b>6,000.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	766.7	2,692.0	2,730.9
Interagency Receipts	51015	34.8	13.0	263.0
General Fund Program Receipts	51060	1,114.2	1,700.6	1,708.0
<b>Restricted Total</b>		<b>1,915.7</b>	<b>4,405.6</b>	<b>4,701.9</b>
<b>Total Estimated Revenues</b>		<b>1,915.7</b>	<b>4,405.6</b>	<b>4,701.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	1,268.4	1,700.6	13.0	2,692.0	5,674.0
<b>Adjustments which will continue current level of service:</b>					
-Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection	0.0	0.0	250.0	0.0	250.0
-FY2013 Salary Increases	18.5	4.2	0.0	23.4	46.1
-FY2013 Health Insurance Increases	12.0	3.2	0.0	15.5	30.7
<b>FY2013 Governor</b>	<b>1,298.9</b>	<b>1,708.0</b>	<b>263.0</b>	<b>2,730.9</b>	<b>6,000.8</b>

**Certification and Licensing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	33	31	Annual Salaries	1,741,421
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,146,330
			<i>Less 3.00% Vacancy Factor</i>	<i>(86,633)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>31</b>	<b>Total Personal Services</b>	<b>2,801,118</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	8	0	0	0	8
Community Care Lic Spec II	3	0	0	0	3
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	3	0	0	0	3
Health Program Mgr II	1	0	0	0	1
Nurse III	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,733.2	2,733.2	2,733.2	2,801.1	67.9	2.5%
72000 Travel	0.0	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	0.0	2,623.3	2,623.3	2,623.3	2,882.2	258.9	9.9%
74000 Commodities	0.0	89.6	89.6	89.6	89.6	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,674.0</b>	<b>5,674.0</b>	<b>5,674.0</b>	<b>6,000.8</b>	<b>326.8</b>	<b>5.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	2,692.0	2,692.0	2,692.0	2,730.9	38.9	1.4%
1003 G/F Match (UGF)	0.0	153.9	153.9	153.9	157.3	3.4	2.2%
1004 Gen Fund (UGF)	0.0	988.3	988.3	988.3	1,013.2	24.9	2.5%
1005 GF/Prgm (DGF)	0.0	1,700.6	1,700.6	1,700.6	1,708.0	7.4	0.4%
1007 I/A Rcpts (Other)	0.0	13.0	13.0	13.0	263.0	250.0	1923.1%
1037 GF/MH (UGF)	0.0	126.2	126.2	126.2	128.4	2.2	1.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,268.4</b>	<b>1,268.4</b>	<b>1,268.4</b>	<b>1,298.9</b>	<b>30.5</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,700.6</b>	<b>1,700.6</b>	<b>1,700.6</b>	<b>1,708.0</b>	<b>7.4</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>263.0</b>	<b>250.0</b>	<b>1923.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2,692.0</b>	<b>2,692.0</b>	<b>2,692.0</b>	<b>2,730.9</b>	<b>38.9</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	0	33	33	33	31	-2	-6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,336.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	66.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	998.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	46.5	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,448.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	766.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	148.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,260.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,114.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	34.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	123.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,532.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,114.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>766.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,692.0										
1003 G/F Match		153.9										
1004 Gen Fund		988.3										
1005 GF/Prgm		1,700.6										
1007 I/A Rcpts		13.0										
1037 GF/MH		126.2										
<b>Subtotal</b>		<b>5,674.0</b>	<b>2,733.2</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0242 PCN 02-1549, reclass from Community Care Licensing Specialist I to a Nurse III</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Health Care Services, Certification and Licensing, requests a reclassification of PCN 02-1549, Community Care Licensing Specialist I (Range 16) to a Nurse III (Range 20), to meet the needs of Alaska's most vulnerable. This reclassification is vital to the success of the Department's ability to oversee the health, safety and welfare of Alaska's most vulnerable.

The Assisted Living Program requests the reclassification of a Community Care Licensing Specialist I to a Nurse III, due to an increase of critical health care needs in our assisted living home residents. Currently, positions that do the majority of licensing inspections and investigations are not required to have medical expertise or health related education or experience. This lack of proficiency has limited the Assisted Living Program's ability to make timely assessments in the care of these residents, which may create a greater risk to their overall health and safety.

The reclassification was not included in the FY2012 budget as the growth and urgency were unanticipated to occur at the rate in which they currently are. There will be an increase of \$20.3 in personal services, from a Community Care License Specialist I range 16 (\$79.4) to a Nurse III range 20 (\$99.7). FY2012 funding for the reclassification is coming from the section's vacancy factor.

<b>ADN 06-2-0242 PCN 02-1812, reclass from Office Assistant I to a Criminal Justice Tech I</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Health Care Services, Certification and Licensing, requests a reclassification of PCN 02-1812, Office Assistant I (Range 08) to a Criminal Justice Technician I (Range 12) to meet the needs of Alaska's most vulnerable. This reclassification is vital to the success of the Department's ability to oversee the health, safety and welfare of Alaska's most vulnerable.

The reclassification of the Office Assistant I to a Criminal Justice Technician I, is necessary to meet the critical need for the processing of criminal background checks of individuals applying for employment, that will have access to vulnerable adults and children receiving services under the Department's oversight. The Background Check Program (BCP) is the central program for processing finger-print based criminal history checks and is currently the Department's "clearing house" for all state-required background checks on individuals in contact with Alaska's vulnerable population.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The reclassification was not included in the FY2012 budget as the growth and urgency were unanticipated to occur at the rate in which they currently are. There will be an increase of \$10.5 in personal services, from an Office Assistant I range 8 (\$54.3) to a Criminal Justice Technician I range 12 (\$64.8). FY2012 funding for the reclassification is coming from the section's vacancy factor.</p>												
<b>Subtotal</b>		<b>5,674.0</b>	<b>2,733.2</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****</p>												
<b>Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection</b>												
1007 I/A Rcpts	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$250.0 of interagency receipts authorization from the Medical Assistance Administration component to the Certification and Licensing component. This authorization is transferred in anticipation of the collection of background check fees from divisions in Health and Social Services as well as other state agencies.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Position(s) that have been vacant for a year are being deleted.            This transaction is for: 02-1812 (FT), 06-1981 (FT)</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from the personal services line to the contractual services line to cover increased contract costs and to bring personal services in line with recommended vacancy rates.</p>												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	23.4	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										
1004 Gen Fund		15.2										
1005 GF/Prgm		4.2										
1037 GF/MH		1.3										
<p>FY2013 Salary Increases: \$46.1</p>												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	15.5	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		9.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		3.2										
1037 GF/MH		0.9										
FY2013 Health Insurance Increases:		\$30.7										
<b>Totals</b>		<b>6,000.8</b>	<b>2,801.1</b>	<b>227.9</b>	<b>2,882.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

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	GF Amount
02-1549	Nurse III	FT	A	GP	Anchorage	200	20A / B	12.0		64,418	0	0	40,136	104,554	78,416
02-1812	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		0	0	0	0	0	0
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,397	121,869	60,935
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	34,482	83,418	41,709
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		61,747	0	0	39,160	100,907	50,454
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,126	0	0	33,090	78,216	39,108
06-1344	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		64,125	0	0	40,029	104,154	104,154
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	52,031	150,407	112,805
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		60,918	0	0	38,351	99,269	49,635
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18A / B	12.0		59,015	0	0	37,656	96,671	48,336
06-1972	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J / K	12.0		73,032	0	0	42,775	115,807	92,646
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		41,554	0	0	31,786	73,340	36,670
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		37,625	0	0	30,351	67,976	33,988
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	34,293	82,711	41,356
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		46,896	0	0	33,737	80,633	40,317
06-1978	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	34,293	82,711	41,356
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,190	0	0	33,844	81,034	40,517
06-1980	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J / K	12.0		63,792	0	0	39,401	103,193	51,597
06-1981	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		0	0	0	0	0	0
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	32,505	76,029	38,015
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,844	62,344	31,172
06-1985	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		82,510	0	0	46,237	128,747	96,560
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		83,376	0	0	46,553	129,929	97,447
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	28,930	62,665	46,999
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	34,668	84,115	42,058
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		41,554	0	0	31,786	73,340	36,670
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		40,793	0	0	31,508	72,301	36,151
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18C / D	12.0		63,307	0	0	39,224	102,531	51,266
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	0	42,493	113,365	56,683
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	35,983	89,029	44,515
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,236	0	0	36,782	92,018	46,009

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

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	GF Amount
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	35,256	86,312	43,156
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	35,749	88,156	44,078
<b>Total</b>													<b>Total Salary Costs:</b>	1,741,421	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,146,330	
													<b>Total Pre-Vacancy:</b>	2,887,751	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(86,633)	
													<b>Total Post-Vacancy:</b>	2,801,118	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,801,118	
<b>Full Time Positions:</b>		31	0	2											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		31	0	2											
<b>Total Component Months:</b>		372.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,212,981	1,176,591	42.00%
1003 General Fund Match	133,680	129,669	4.63%
1004 General Fund Receipts	942,395	914,123	32.63%
1005 General Fund/Program Receipts	510,681	495,360	17.68%
1037 General Fund / Mental Health	88,015	85,375	3.05%
<b>Total PCN Funding:</b>	<b>2,887,751</b>	<b>2,801,118</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	227.9	227.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>227.9</b>	<b>227.9</b>
72110	Employee Travel (Instate)	Employee travel. Employee travel.	0.0	202.9	202.9
72410	Employee Travel (Out of state)	Employee out of state travel.	0.0	25.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	2,623.3	2,882.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,623.3</b>	<b>2,882.2</b>
73025	Education Services	Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	0.0	8.5	8.5
		Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include: National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.			
73150	Information Technlgy	Data processing, telecommunications and communications services.	0.0	4.0	4.0
73150	Information Technlgy	Background Check Unit Database Development. Background Check Unit Database Development.	0.0	108.5	108.5
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	0.0	28.3	28.3
73225	Delivery Services	Courier expenditures for day to day operations.	0.0	15.4	15.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Certification and Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,623.3</b>	<b>2,882.2</b>	
		Courier expenditures for day to day operations.				
73450	Advertising & Promos	Advertising and printed material Advertising and printed material	0.0	3.1	3.1	
73675	Equipment/Machinery	Maintenance and repairs for electronic equipment not included on service agreements. Maintenance and repairs for electronic equipment not included on service agreements.	0.0	10.2	10.2	
73750	Other Services (Non IA Svcs)	Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services. Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services.	0.0	18.7	18.7	
73750	Other Services (Non IA Svcs)	New federal grant for background checks was awarded for \$1.5 million. New federal grant for background checks was awarded for \$1.5 million.	0.0	1,507.7	1,507.7	
73805	IT-Non-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	20.0	20.0
73806	IT-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	21.9	21.9
73810	Human Resources	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	0.0	0.0
73811	Building Leases	Admin	RSA with DOLaw.	0.0	87.0	87.0
73814	Insurance	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	1.1	1.1
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Admin-OAH.	0.0	45.0	45.0
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	2.6	2.6
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	0.9	0.9
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	5.0	5.0
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	3.9	3.9
73823	Health	H&SS	RSA with H&SS.	0.0	0.0	258.9
73823	Health	Admin	RSA with Admin - part of H&SS department-wide	0.0	27.0	27.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Certification and Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,623.3</b>	<b>2,882.2</b>	
		breakdown.				
73823	Health	DOL	RSA with DOL&WD - part of H&SS department-wide breakdown.	0.0	0.4	0.4
73823	Health	DEC	RSA with DEC - Water System Support.	0.0	66.5	66.5
73827	Safety (IA Svcs)	PubSaf	RSA with DPS, Criminal Background Checks.	0.0	61.7	61.7
73827	Safety (IA Svcs)	PubSaf	RSA with DPS - Criminal Justice Background Check.	0.0	500.0	500.0
73827	Safety (IA Svcs)	PubSaf	RSA with Dept.of Public Safety to provide additional background check requests. RSA with Dept.of Public Safety to provide additional background check requests.	0.0	64.1	64.1
73848	State Equip Fleet	Trans	C&L vehicle cost with DOT, SEF.	0.0	11.8	11.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>89.6</b>	<b>89.6</b>
74200	Business	Business and office expenses.	0.0	89.6	89.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		66.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>66.7</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel. Employee travel.	59.4	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel.	7.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		998.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>998.2</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	4.0	0.0	0.0
73075	Legal & Judicial Svc	Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include: National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	1.3	0.0	0.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	112.0	0.0	0.0
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	8.5	0.0	0.0
73225	Delivery Services	Courier expenditures for day to day operations. Courier expenditures for day to day operations.	32.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>998.2</b>	<b>0.0</b>	<b>0.0</b>	
73450	Advertising & Promos	Advertising and printed material Advertising and printed material	0.8	0.0	0.0	
73525	Utilities		1.3	0.0	0.0	
73675	Equipment/Machinery	Maintenance and repairs for electronic equipment not included on service agreements. Maintenance and repairs for electronic equipment not included on service agreements.	6.9	0.0	0.0	
73750	Other Services (Non IA Svcs)	Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services. Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services.	1.2	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	17.4	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	55.0	0.0	0.0
73810	Human Resources	Admin	RSA with Admin - part of H&SS department-wide breakdown.	35.0	0.0	0.0
73811	Building Leases	Admin	RSA with DOLaw.	62.6	0.0	0.0
73812	Legal	Law		0.6	0.0	0.0
73814	Insurance	Admin	RSA with Admin - part of H&SS department-wide breakdown.	1.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Admin-OAH.	23.0	0.0	0.0
73823	Health	DEC	RSA with DEC - Water System Support.	60.0	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	RSA with DPS - Criminal Justice Background Check.	556.0	0.0	0.0
73827	Safety (IA Svcs)	DOL		0.4	0.0	0.0
73848	State Equip Fleet	Trans	C&L vehicle cost with DOT, SEF.	11.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin		1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		2.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		46.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.5</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Business and office expenses.	42.0	0.0	0.0
74480	Household & Instit.		4.0	0.0	0.0
74520	Scientific & Medical		0.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	2,692.0	2,730.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Title XIX Federal receipts		6214120	11100	0.0	1,942.0	1,980.9
51010	Federal Receipts Title XIX CMS Background Check Grant		6214124	11100	0.0	750.0	750.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	13.0	263.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA with Pioneers Home for fingerprinting. RSA's with other H&SS Divisions and other Departments for fingerprinting.	Pioneer Homes	06214122	11100	0.0	13.0	263.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	1,700.6	1,708.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Excess GF Program Receipt authorization		06214121	11100	0.0	279.0	286.4
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		6214121	11100	0.0	1,421.6	1,421.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			766.7	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Title XIX Federal receipts		6214120	11100	588.3	0.0	0.0
51010	Federal Receipts Title XIX CMS Background Check Grant		6214124	11100	178.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				34.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Mt. Edgecumbe Boarding School	06311312	11100	2.6	0.0	0.0
59060	Health & Social Svcs RSA with Pioneers Home for fingerprinting. RSA's with other H&SS Divisions and other Departments for fingerprinting.	Pioneer Homes	06214122	11100	32.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			1,114.2	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		6214121	11100	1,114.2	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	20.0	20.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
73806	IT-Telecommunication	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	21.9	21.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>21.9</b>	<b>21.9</b>
73810	Human Resources	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA with DOLaw.	Inter-dept	Admin	0.0	87.0	87.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>87.0</b>	<b>87.0</b>
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	1.1	1.1
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73821	Hearing/Mediation (IA Svcs)	RSA with Admin-OAH.	Inter-dept	Admin	0.0	45.0	45.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>45.0</b>	<b>45.0</b>
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	2.6	2.6
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	0.9	0.9
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	5.0	5.0
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	3.9	3.9
73823	Health	RSA with H&SS.	Intra-dept	H&SS	0.0	0.0	258.9
73823	Health	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	27.0	27.0
73823	Health	RSA with DOL&WD - part of H&SS department-wide breakdown.	Inter-dept	DOL	0.0	0.4	0.4
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	0.0	66.5	66.5
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>106.3</b>	<b>365.2</b>
73827	Safety (IA Svcs)	RSA with DPS, Criminal Background Checks.	Inter-dept	PubSaf	0.0	61.7	61.7
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Inter-dept	PubSaf	0.0	500.0	500.0
73827	Safety (IA Svcs)	RSA with Dept.of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	64.1	64.1
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>625.8</b>	<b>625.8</b>
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	0.0	11.8	11.8
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>11.8</b>	<b>11.8</b>
73805	IT-Non-Telecommunication	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	17.4	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>17.4</b>	<b>0.0</b>	<b>0.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	55.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>55.0</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	35.0	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA with DOLaw.	Inter-dept	Admin	62.6	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>62.6</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal		Inter-dept	Law	0.6	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	1.1	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	RSA with Admin-OAH.	Inter-dept	Admin	23.0	0.0	0.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>23.0</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	60.0	0.0	0.0
<b>73823 Health subtotal:</b>					<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Inter-dept	PubSaf	556.0	0.0	0.0
73827	Safety (IA Svcs)		Inter-dept	DOL	0.4	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>556.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	11.1	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>11.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Admin	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	2.7	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Certification and Licensing total:</b>					<b>829.7</b>	<b>918.9</b>	<b>1,177.8</b>
<b>Grand Total:</b>					<b>829.7</b>	<b>918.9</b>	<b>1,177.8</b>

**Component: Medical Assistance Administration****Contribution to Department's Mission**

Maintain the operations aspects of health care programs for Alaskans in need.

**Core Services**

- Claims payments
- Contract management
- Provider, facility and client services.

**Key Component Challenges**

- A significant challenge is the effective control of the Medicaid Management Information System (MMIS) project to ensure the development and implementation timeline is strictly adhered to. The MMIS is the engine that processes claims for the Medicaid program. Health Care Services processes 189,759 claims per week in our existing Common Business Oriented Language (COBAL) based Legacy MMIS that is now 23 years old.
- This project has a fixed cost budget; therefore any delays resulting in extension of the existing Legacy contract will fall on the State to absorb, with offset by Federal match. This project, like others of this nature nationwide, continues to have timeliness challenges. Of note, in nearly ten years, the Centers for Medicare and Medicaid Services (CMS) has not seen an MMIS project come in on time and on budget.
- In 2007, the department awarded a contract to Affiliated Computer Services (ACS) for a new MMIS, including design, development, and implementation. The new MMIS, known as Alaska Medicaid Health Enterprise, was scheduled for a June 2010 implementation. Delivery of the source code for the Enterprise product was delayed; therefore, Alaska Medicaid Health Enterprise implementation is delayed. Current estimates show a FY2013 implementation. ACS describes Alaska Medicaid Health Enterprise as a sophisticated, web-enabled solution for administering all Medicaid programs that will be available to providers and recipients who participate in the medical assistance programs. It will have features allowing users to access the system through a user-friendly web portal. This progressive MMIS system will incorporate innovative features and advancements that will grow as health care services grow.
- Other key challenges tied to this project include: 1) ensuring minimum disruption to state employees, providers, and recipients; 2) completing provider enrollment; 3) conducting provider/recipient training; and 4) meeting CMS mandates requiring MMIS configuration while still operating the old Legacy system.

**Significant Changes in Results to be Delivered in FY2013**

- The new Medicaid Management Information System (MMIS), known as Alaska Medicaid Health Enterprise, should be available to state staff, providers and recipients in FY2013. The ability to access information through a web portal puts more information into the hands of the individual, whether provider or recipient, which is essential to improving recipient-centric care. It also provides a place for the general public to get additional information on eligibility requirements and provides them with the forms to begin the process.
- The new MMIS offers more options for providers. It will make it easier for providers to do more through a secure and interactive website, such as enroll in Alaska's Medicaid program, submit claims and receive payments electronically. They will be able to find out what amount of the claim will be paid. If claims are denied, they can find out the reasons for denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims.
- The new MMIS also will benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, and to find participating health care providers in

their area. Customer service and support also will be available through the Internet.

- DHSS will be prepared to receive and send Health Insurance Portability and Accountability Act (HIPAA) X12N 5010 transactions and code sets by the mandated effective date of January 1, 2012. Alaska Medicaid Health Enterprise will be fully compliant with 5010 at implementation.

## Major Component Accomplishments in 2011

- In FY2011, the Division of Health Care Services accomplished development of and received approval from the Centers for Medicare and Medicaid Services (CMS) for the Health Insurance Portability and Accountability Act (HIPAA) version 5010 Implementation Advance Planning Document (IAPD). This is a capital project with 90% federal matching funds. CMS approval of the Implementation APD secured federal match funds for the implementation stage of this federally-mandated project to comply with revised federal standards for electronic health transactions known as HIPAA 5010. Work commenced to implement these rules in the Legacy MMIS as well as in the replacement Enterprise MMIS. The HIPAA 5010 mandate must be completed no later than January 1, 2012.
- In FY2011, Health Care Services continued planning activities relating to the federally-mandated International Classification of Diseases (ICD) 10<sup>th</sup> edition. This activity included drafting the Implementation Advance Planning Document (IAPD) for funding consideration by the Centers for Medicare and Medicaid Services (CMS). This is a capital project with 90% federal matching funds. The ICD-10 mandate must be implemented by October 1, 2013.
- In FY2011, the Health Care Services Office of Rate Review, in collaboration with Senior and Disabilities Services, completed new regulations relating to Home and Community Based Care (HCBC) waiver payment rates. This resulted in standardized rates for many HCBC services and geographical differentials for many HCBC and personal care services. These new payment rules became effective March 1, 2011.
- In FY2011, Health Care Services collaborated with Senior and Disabilities Services to complete enrollment in the Medicaid program for personal care attendants. This effort also established claim billing rules to identify personal care attendants on claims for services.
- In FY2011, Health Care Services made changes in the Medicaid Management Information System (MMIS) to respond to the National Correct Coding Initiative (NCCI) federal mandate. NCCI established edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates are issued by CMS for states to incorporate in their MMIS claims editing. These edits have been implemented to evaluate claims from many provider types. Work is on-going to expand this editing to claims from other provider types.
- In FY2011, Health Care Services developed operational rules and made changes in the Medicaid Management Information System (MMIS) to respond to Senate Bill 199 (CH.60, SLA2010). This established payment rules for dentures for adult recipients in the Enhanced Adult Dental program.
- In FY2011, Health Care Services developed operational rules and made changes in the Medicaid Management Information System (MMIS) to respond to FY2010 legislation to allow payment to physicians and midlevel providers for limited dental services. This change allows payment for topical fluoride varnish application and oral evaluation for patients under age 3 when performed by physicians and certain midlevel practitioners.

## Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.25 Public Assistance

Social Security Act:



Title XVIII Medicare  
Title XIX Medicaid  
Title XXI Children's Health Insurance Program

Administrative Code:  
7 AAC 43 Medicaid  
7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:  
Title 42 CFR Part 400 to End

Contact Information
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**Medical Assistance Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,258.1	9,689.3	9,198.2
72000 Travel	114.3	241.2	236.6
73000 Services	24,714.7	9,996.4	7,450.5
74000 Commodities	117.2	270.4	267.4
75000 Capital Outlay	96.4	41.0	31.0
77000 Grants, Benefits	20.0	20.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,320.7</b>	<b>20,258.3</b>	<b>17,203.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	18,392.2	8,825.4	6,831.5
1003 General Fund Match	9,863.2	3,983.2	3,978.7
1004 General Fund Receipts	1,070.4	1,166.9	1,182.5
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	366.3	753.4	253.4
1061 Capital Improvement Project Receipts	2,624.2	4,904.0	4,957.6
1212 Federal Stimulus: ARRA 2009	4.4	625.4	0.0
<b>Funding Totals</b>	<b>32,320.7</b>	<b>20,258.3</b>	<b>17,203.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	18,392.2	8,825.4	6,831.5
Interagency Receipts	51015	366.3	753.4	253.4
Federal Economic Stimulus	51118	4.4	625.4	0.0
Capital Improvement Project Receipts	51200	2,624.2	4,904.0	4,957.6
<b>Restricted Total</b>		<b>21,387.1</b>	<b>15,108.2</b>	<b>12,042.5</b>
<b>Total Estimated Revenues</b>		<b>21,387.1</b>	<b>15,108.2</b>	<b>12,042.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>5,150.1</b>	<b>0.0</b>	<b>5,657.4</b>	<b>9,450.8</b>	<b>20,258.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-625.4	-625.4
-Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection	0.0	0.0	-250.0	0.0	-250.0
-Transfer Deputy Director (06-0605) to Commissioner's Office	-82.8	0.0	0.0	-82.9	-165.7
-FY2013 Salary Increases	63.0	0.0	35.8	59.7	158.5
-FY2013 Health Insurance Increases	30.9	0.0	17.8	29.3	78.0
<b>Proposed budget decreases:</b>					
-Delete Unrealizable Authorization	0.0	0.0	0.0	-2,000.0	-2,000.0
-Unrealized Authority	0.0	0.0	-250.0	0.0	-250.0
<b>FY2013 Governor</b>	<b>5,161.2</b>	<b>0.0</b>	<b>5,211.0</b>	<b>6,831.5</b>	<b>17,203.7</b>

**Medical Assistance Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	87	80	Annual Salaries	6,087,023
Part-time	0	0	COLA	42,247
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	3,539,796
			<i>Less 4.87% Vacancy Factor</i>	<i>(470,866)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>91</b>	<b>83</b>	<b>Total Personal Services</b>	<b>9,198,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	1	0	2
Business Analyst	1	0	0	0	1
Business Manager	1	0	0	0	1
Conversion, System Analyst	1	0	0	0	1
Data Processing Manager IV	1	0	0	0	1
Deputy Project Director	1	0	0	0	1
Division Director	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	2	0	0	0	2
Medical Assist Admin I	5	0	0	0	5
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	15	0	1	0	16
Medical Assist Admin IV	6	0	1	0	7
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Project Analyst	9	0	0	0	9
Project Assistant	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Manager	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Testing Systems Analyst	1	0	0	0	1
Transition Manager	1	0	0	0	1
<b>Totals</b>	<b>77</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>83</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,258.1	9,529.8	10,097.7	9,689.3	9,198.2	-491.1	-5.1%
72000 Travel	114.3	236.6	241.2	241.2	236.6	-4.6	-1.9%
73000 Services	24,714.7	9,738.8	9,788.3	9,996.4	7,450.5	-2,545.9	-25.5%
74000 Commodities	117.2	267.4	270.4	270.4	267.4	-3.0	-1.1%
75000 Capital Outlay	96.4	31.0	41.0	41.0	31.0	-10.0	-24.4%
77000 Grants, Benefits	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,320.7</b>	<b>19,823.6</b>	<b>20,458.6</b>	<b>20,258.3</b>	<b>17,203.7</b>	<b>-3,054.6</b>	<b>-15.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	18,392.2	8,889.6	8,889.6	8,825.4	6,831.5	-1,993.9	-22.6%
1003 G/F Match (UGF)	9,863.2	3,983.2	3,983.2	3,983.2	3,978.7	-4.5	-0.1%
1004 Gen Fund (UGF)	1,070.4	1,157.3	1,166.9	1,166.9	1,182.5	15.6	1.3%
1005 GF/Prgm (DGF)	0.0	136.1	136.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	366.3	753.4	753.4	753.4	253.4	-500.0	-66.4%
1061 CIP Rcpts (Other)	2,624.2	4,904.0	4,904.0	4,904.0	4,957.6	53.6	1.1%
1212 Fed ARRA (Other)	4.4	0.0	625.4	625.4	0.0	-625.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>10,933.6</b>	<b>5,140.5</b>	<b>5,150.1</b>	<b>5,150.1</b>	<b>5,161.2</b>	<b>11.1</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,990.5</b>	<b>5,657.4</b>	<b>5,657.4</b>	<b>5,657.4</b>	<b>5,211.0</b>	<b>-446.4</b>	<b>-7.9%</b>
<b>Federal Funds</b>	<b>18,396.6</b>	<b>8,889.6</b>	<b>9,515.0</b>	<b>9,450.8</b>	<b>6,831.5</b>	<b>-2,619.3</b>	<b>-27.7%</b>
<b>Positions:</b>							
Permanent Full Time	88	88	88	87	80	-7	-8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
1002 Fed Rcpts		8,889.6										
1003 G/F Match		3,983.2										
1004 Gen Fund		1,157.3										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		753.4										
1061 CIP Rcpts		4,904.0										
<b>ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
CarryFwd		625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Fed ARRA		625.4										
This is for AR25105, which is the ARRA funding for the Medical Assistance Administration component. This AR reports up to AR22610, which is the HCS AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$625,433.00.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>20,458.6</b>	<b>10,097.7</b>	<b>241.2</b>	<b>9,788.3</b>	<b>270.4</b>	<b>41.0</b>	<b>20.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>4</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0241 Transfer Funds to Meet Division Spending Plan</b>												
LIT		0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from the personal services line to the contractual line to cover additional contractual services costs and to bring personal services in line with recommended vacancy rates.												
<b>ADN 06-20-0240 Transfer of PCN 06-0070 and funding to Office of Rate Review</b>												
Trout		-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-64.2										
1005 GF/Prgm		-136.1										

This change record transfers out a Health and Social Services Planner III position (PCN 06-0070) from the Health Care Services, Medical Assistance

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Administration (MAA) component to the Health Care Services, Office of Rate Review (ORR) component.												
This is part of the Health Care Services Division realignment.												
The position is needed in ORR to oversee the Certificate of Need (CON) program. The primary duties of the position are to review Certificate of Need applications, work with Health Care facilities to determine compliance with CON statutes and regulations, and monitor Health Care facilities' construction prior to Certification and Licensing.												
	<b>Subtotal</b>	<b>20,258.3</b>	<b>9,689.3</b>	<b>241.2</b>	<b>9,996.4</b>	<b>270.4</b>	<b>41.0</b>	<b>20.0</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
1212 Fed ARRA		-625.4										
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>Delete Unrealizable Authorization</b>												
	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Health Care Services (HCS) requests the decrement of \$2,000.0 of excess federal authorization from the Medical Assistance Administration component. This excess federal authorization has been in the HCS budget for a number of years without any expectation of actual federal receipts collection. The authorization was originally placed in the budget to meet improvements to the legacy Medicaid Management Information System (MMIS) mandates issued by the Centers for Medicare and Medicaid Services (CMS). The amount listed above is no longer needed because the legacy mandates are less than originally anticipated.												
<b>Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection</b>												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
Transfer \$250.0 of interagency receipts authorization from the Medical Assistance Administration component to the Certification and Licensing component. This authorization is transferred in anticipation of the collection of background check fees from divisions in Health and Social Services as well as other state agencies.												
<b>Transfer Deputy Director (06-0605) to Commissioner's Office</b>												
	Trout	-165.7	-159.7	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-82.9										
1003 G/F Match		-82.8										

Transfer of PCN 06-0605, Deputy Director, from the Medical Assistance Administration component to the Commissioner's Office component. This position directly supports the Commissioner and the Deputy Commissioner and, therefore, is more closely aligned with the Commissioner's Office.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Deputy Director position is responsible for assisting the Commissioner with the development and implementation of short and long term health policy planning for the department. Duties of this position include developing, drafting, and implementing policies for health care delivery; preparing and coordinating proposals to revise legislation, rules and regulations; and interpreting and defending policy decisions. This position serves as a department spokesperson to the legislature and community stakeholders on matters relative to health reform and health care delivery and maintains liaison with other agencies concerned with health policy.</p>												
<b>Delete Long Term Non-Permanent Administrative Assistant (06-N08080)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Health Care Services requests the deletion of non-permanent PCN 06-N08080, Administrative Assistant. This PCN is currently vacant with no expectation of recruitment. It was not included in the non-permanent request to the Office of Management and Budget for extension for fiscal year 2012.</p>												
<b>Unrealized Authority</b>												
1007 I/A Rcpts	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Health Care Services requests a reduction of \$250.0 in its interagency (I/A) receipts authorization. The division has reassessed its need for I/A and finds that it does not require the amount originally requested in the FY2012 budget.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<p>Position(s) that have been vacant for a year are being deleted.            This transaction is for: 06-?625 (FT), 06-1005 (FT), 06-1751 (FT), 06-4077 (FT), 06-4094 (FT), 06-7011 (FT)</p>												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	59.7	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		53.3										
1004 Gen Fund		9.7										
1061 CIP Rcpts		35.8										
<p>FY2013 Salary Increases: \$158.5</p>												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	29.3	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		25.0										
1004 Gen Fund		5.9										
1061 CIP Rcpts		17.8										
<p>FY2013 Health Insurance Increases: \$78.0</p>												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>17,203.7</b>	<b>9,198.2</b>	<b>236.6</b>	<b>7,450.5</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>3</b>

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

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	GF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,811	0	0	34,071	81,882	40,941
06-?625	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
06-?676	Data Processing Manager IV	FT	A	GP	Anchorage	100	25C / D	12.0		98,448	0	0	52,564	151,012	0
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		71,279	0	0	42,641	113,920	56,960
06-0423	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J / K	12.0		89,052	0	0	48,626	137,678	68,839
06-0615	Project Coordinator	FT	A	XE	Juneau	NAA	23N	12.0		112,320	2,929	0	56,641	171,890	85,945
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	42,591	115,119	57,560
06-1005	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		0	0	0	0	0	0
06-1026	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	29,750	65,729	32,865
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		69,670	0	0	42,054	111,724	55,862
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,671	0	0	47,026	131,697	65,849
06-1751	Nurse Consultant II	FT	A	GG	Anchorage	200	24A / B	12.0		0	0	0	0	0	0
06-1844	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,982	62,858	31,429
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		77,886	0	0	45,054	122,940	61,470
06-1864	Staff Physician	FT	A	XE	Juneau	NAA	28A	12.0		119,376	3,113	0	58,785	181,274	90,637
06-1984	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	0	52,149	149,463	74,732
06-4001	Division Director	FT	A	XE	Anchorage	NAA	27A / B	12.0		98,728	2,696	0	52,015	153,439	76,720
06-4011	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	41,130	108,270	54,135
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	36,842	92,241	46,121
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	0	47,848	133,384	66,692
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	0	36,426	90,687	45,344
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		77,350	0	0	44,859	122,209	61,105
06-4019	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		62,760	0	0	39,530	102,290	51,145
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,492	0	0	34,320	82,812	41,406
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	38,550	98,626	49,313
06-4032	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		71,833	0	0	42,844	114,677	57,339
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21A / B	12.0		68,874	0	0	41,763	110,637	55,319
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,051	0	0	27,585	57,636	28,818
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	205	21N / O	12.0		106,550	0	0	55,016	161,566	80,783
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	41,962
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	36,931	92,574	46,287
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		67,344	0	0	41,204	108,548	54,274
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	53,376	155,436	77,718
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,844	0	0	37,735	95,579	47,790
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G / J	12.0		68,865	0	0	41,760	110,625	55,313
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20A / B	12.0		66,808	0	0	40,502	107,310	53,655
06-4059	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		59,158	0	0	38,215	97,373	48,687
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		59,909	0	0	38,489	98,398	49,199
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	60,647

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

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	GF Amount
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	43,093	115,609	57,805
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	0	39,789	103,257	51,629
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	52,031	150,407	75,204
06-4070	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,646	0	0	35,837	88,483	44,242
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		77,082	0	0	44,761	121,843	60,922
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		74,633	0	0	43,866	118,499	59,250
06-4077	Medical Assist Admin IV	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	205	20J / K	12.0		87,036	0	0	48,396	135,432	67,716
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		65,003	0	0	40,349	105,352	52,676
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		77,945	0	0	44,570	122,515	60,032
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		80,894	0	0	46,153	127,047	63,524
06-4091	Medical Assist Admin II	FT	A	GG	Anchorage	200	18A / B	12.0		55,562	0	0	36,902	92,464	46,232
06-4094	Project Coord	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
06-4096	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		63,150	0	0	39,673	102,823	51,412
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,199	93,576	46,788
06-7011	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		0	0	0	0	0	0
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18J / K	12.0		72,516	0	0	43,093	115,609	57,805
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,130	108,270	54,135
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,715	0	0	40,975	107,690	53,845
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,590	83,822	41,911
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	34,644	84,024	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	52,031	150,407	75,204
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		76,388	0	0	44,507	120,895	60,448
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,019	134,023	0
06-7023	Accountant IV	FT	A	GG	Anchorage	200	20B / C	12.0		67,055	0	0	41,099	108,154	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	62,842
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	30,428	68,263	34,132
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,252	0	0	29,119	63,371	31,686
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20A / B	12.0		65,003	0	0	26,049	91,052	91,052
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20A / B	12.0		65,003	0	0	26,049	91,052	91,052
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18A / B	12.0		56,703	0	0	24,844	81,547	81,547
06-N08080	Administrative Assistant I	NP	N	GP	Anchorage	200	12A	12.0		0	0	0	0	0	0
06-T003	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		75,060	2,049	0	43,372	120,481	0
06-T004	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		76,608	2,092	0	43,937	122,637	0
06-T005	Project Analyst	FT	A	XE	Anchorage	NAA	22D	12.0		81,828	2,234	0	45,844	129,906	0
06-T006	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		78,948	2,156	0	44,792	125,896	0
06-T008	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		76,608	2,092	0	43,937	122,637	0
06-T009	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		76,608	2,092	0	43,937	122,637	0
06-T010	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		73,872	2,017	0	42,938	118,827	0
06-T011	Project Analyst	FT	A	XE	Anchorage	NAA	22B	12.0		73,872	2,017	0	42,938	118,827	0
06-T012	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		81,144	2,216	0	45,594	128,954	0
06-T013	Transition Manager	FT	A	XE	Anchorage	NAA	23B	12.0		88,608	2,419	0	48,320	139,347	0

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

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	GF Amount
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		93,108	2,542	0	49,963	145,613	0
06-T016	Conversion, System Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		90,444	2,469	0	48,990	141,903	0
06-T017	Business Manager	FT	A	XE	Anchorage	NAA	23D	12.0		100,980	2,757	0	52,838	156,575	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	NAA	23A	12.0		85,836	2,344	0	47,307	135,487	0
06-T019	Business Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		73,728	2,013	0	42,885	118,626	0
06-X103	Project Manager	FT	A	XE	Anchorage	NAA	23M	12.0		107,316	0	0	55,120	162,436	0
06-X117	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27B	12.0		116,952	0	0	58,049	175,001	43,750
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29J	12.0		119,700	0	0	58,884	178,584	44,646

	Total Positions	New	Deleted	Total Salary Costs:	6,087,023
<b>Full Time Positions:</b>	80	0	6	<b>Total COLA:</b>	42,247
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	3	0	19	<b>Total Benefits:</b>	3,539,796
<b>Positions in Component:</b>	83	0	25	<b>Total Pre-Vacancy:</b>	9,669,066
				<b>Minus Vacancy Adjustment of 4.87%:</b>	(470,866)
				<b>Total Post-Vacancy:</b>	9,198,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	9,198,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,469,548	3,300,587	35.88%
1003 General Fund Match	2,961,343	2,817,131	30.63%
1004 General Fund Receipts	621,393	591,133	6.43%
1061 Capital Improvement Project Receipts	2,616,782	2,489,349	27.06%
<b>Total PCN Funding:</b>	<b>9,669,066</b>	<b>9,198,200</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		114.3	241.2	236.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>114.3</b>	<b>241.2</b>	<b>236.6</b>
72110	Employee Travel (Instate)	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings on regulation changes in the Medical Assistance program.	51.7	89.7	89.7
72120	Nonemployee Travel (Instate Travel)	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings on regulation changes in the Medical Assistance program. Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.	24.9	35.1	35.1
72410	Employee Travel (Out of state)	Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings. Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Helath Insurance Program; attend conferences & training not available in state.	37.6	115.4	110.8
72900	Other Travel Costs	Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Helath Insurance Program; attend conferences & training not available in state.	0.1	0.0	0.0
72930	Cash Advance Fee	ATM cash advance fees. ATM cash advance fees.	0.0	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		24,714.7	9,996.4	7,450.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>24,714.7</b>	<b>9,996.4</b>	<b>7,450.5</b>
73025	Education Services	Training/Conferences/Membership fees for employees. Training/Conferences/Membership fees for employees.	35.1	50.0	50.0
73050	Financial Services	Financial Services. Financial Services.	7.0	10.0	10.0
73150	Information Technlgy	Professional services contracts related to the development of the electronic health records system	181.8	4,757.9	3,421.6
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state. Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	124.2	124.2	124.2
73175	Health Services		14.9	0.0	0.0
73175	Health Services		0.0	1,200.0	0.0
73175	Health Services	Evidence-Based Best Medicine Practice contract with University of Oregon Health Sciences	0.0	153.0	153.0
73175	Health Services	Contract with University of Oklahoma School of Pharmacy	0.0	100.0	100.0
73175	Health Services	Contract with Pediatric Dental Associates for mobile dental clinics to provide pediatric dental services for Medicaid recipients on the Kenai Peninsula. Contract with Pediatric Dental Associates for mobile dental clinics to provide pediatric dental services for Medicaid recipients on the Kenai Peninsula.	0.0	60.0	60.0
73225	Delivery Services	Freight, courier and postage fees to conduct state business. Freight, courier and postage fees to conduct state business.	24.8	25.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>24,714.7</b>	<b>9,996.4</b>	<b>7,450.5</b>
73450	Advertising & Promos	Printing and advertising for publishing legal notices. Printing and advertising for publishing legal notices.	10.2	10.2	10.2
73525	Utilities	Cost of disposal of sensitive documents - onsite shredding. Cost of disposal of sensitive documents - onsite shredding.	10.8	10.7	10.7
73650	Struc/Infstruct/Land	Inspections/testing; repairs/maintenance; room space costs. Inspections/testing; repairs/maintenance; room space costs.	7.4	17.5	17.5
73675	Equipment/Machinery		6.6	26.5	26.5
73750	Other Services (Non IA Svcs)	Other services to include printing of Medical Assistance program field manuals, and stipends for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee members. Other services to include printing of Medical Assistance program field manuals, and stipends for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee members.	20,796.0	19.3	19.3
73750	Other Services (Non IA Svcs)		254.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.6	0.6	0.6
73805	IT-Non-Telecommunication	H&SS ETS chargeback transfer to be allocated	0.0	15.4	15.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	52.6	51.2	51.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN. RSA with Dept. of Administration, Enterprise	0.0	1.4	1.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>24,714.7</b>	<b>9,996.4</b>	<b>7,450.5</b>
		Technology Services for non-telecommunication services - VPN.			
73806	IT-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	119.4	129.7	125.0
73807	Storage	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.5	0.0	0.0
73809	Mail	Central Mail RSA with Dept. of Administration for Central Mail Services.	1.3	1.3	1.3
		RSA with Dept. of Administration for Central Mail Services.			
73810	Human Resources	Admin Human resource services	73.6	79.9	75.0
73811	Building Leases	Leases RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	351.3	709.4	709.4
		RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.			
73812	Legal	Courts RSA with the Alaska Court System Trial Courts/Mental Health Courts	25.0	35.0	35.0
73812	Legal	Law RSA with Department of Law for Joint Advisory Services	3.5	3.5	3.5
73812	Legal	Office of Public Advocacy RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients.	450.0	500.0	500.0
		RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients.			
73812	Legal	Law RSA with Dept. of Law for Medicaid collections and Appeals.	375.7	425.0	425.0
		RSA with Dept. of Law for Medicaid collections and Appeals.			
73812	Legal	Law RSA with Dept of Law for Legal Services for Medicaid Program	867.5	920.0	920.0
		RSA with Dept of Law for Legal Services for Medicaid Program			



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>24,714.7</b>	<b>9,996.4</b>	<b>7,450.5</b>
73814	Insurance	Risk Management RSA with Dept. of Administration, Risk Management services. RSA with Dept. of Administration, Risk Management services.	3.0	3.0	3.0
73816	ADA Compliance	Americans With Disabilities RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	H&SS Internal staff training	3.7	3.7	3.7
73819	Commission Sales (IA Svcs)	E-Travel Dept. of Administration, State Travel Office commission sale fees for E=Travel arrangements. RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	1.9	2.0	2.0
73823	Health	Infant Learning Program Grants RSA with the Office of Children Services for Infant Learning Program Grants. RSA with the Office of Children Services for Infant Learning Program Grants.	868.4	500.0	500.0
73979	Mgmt/Consulting (IA Svcs)	H&SS DHSS administrative support services	42.5	50.0	50.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		117.2	270.4	267.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>117.2</b>	<b>270.4</b>	<b>267.4</b>
74200	Business	General Office Supplies	115.9	270.4	267.4
74200	Business		1.2	0.0	0.0
74480	Household & Instit.		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		96.4	41.0	31.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>96.4</b>	<b>41.0</b>	<b>31.0</b>
75300	Structs & Infrastr		38.8	0.0	0.0
75700	Equipment	Equipment purchases over \$5.0 necessary to conduct state business. Equipment purchases over \$5.0 necessary to conduct state business.	57.6	41.0	31.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		20.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
77110	Grants	Alaska State Hospital & Nursing Home Association Hospital Discharge Grant.	20.0	20.0	20.0
		Alaska State Hospital & Nursing Home Association Hospital Discharge Grant.			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				18,392.2	8,825.4	6,831.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				18,392.2	0.0	0.0
51010	Federal Receipts Title XIX Medicaid and Title XXI State Children's Health Insurance Program claimed at varying reimbursable rates based services as well as the approved cost allocation plan.		06214001	11100	0.0	3,977.0	2,977.0
51010	Federal Receipts Title XIX Federal receipts for potential future projects		6214001	11100	0.0	63.3	69.4
51010	Federal Receipts Title XIX FMAP claiming for administration		6214001a	11100	0.0	4,785.1	3,785.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				366.3	753.4	253.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin	06214001	11100	23.2	0.0	0.0
59060	Health & Social Svcs		6214001	11100	0.0	718.7	253.4
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin	6214102	11100	88.6	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration	6214112	11100	254.5	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration RSA with DBH for ACS contract amendment #32, GF Match	6214149	11100	0.0	34.7	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				4.4	625.4	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus			11100	4.4	625.4	0.0
	Federal Economic Stimulus Authorization per HB199						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				2,624.2	4,904.0	4,957.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec				2,498.3	0.0	0.0
59061	CIP Rcpts from Health & Social Services Future RSA's with DHSS Facilities Management for HIT/HIE Project			11100	0.0	1,587.0	1,640.6
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for MMIS DDI	Facilities Management	06214088	11100	0.0	2,321.0	2,321.0
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD)	Facilities Management	6214087	11100	125.9	127.5	127.5
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for HIPPA 5010/IAPD, In House, Operating Cost	Facilities Management	6214098	11100	0.0	238.5	238.5
59061	CIP Rcpts from Health & Social Services RSA with DHSS FMS Facilities Management with funding from the Office of the National Coordinator (ONC) Cooperative Agreement, Operating Cost	Facilities Management	6214133	11100	0.0	270.0	270.0
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for ICD-10 IAPD, In-house, Operating Cost	Facilities Management	6214134	11100	0.0	360.0	360.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.6	0.6	0.6
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73805	IT-Non-Telecommunication ETS chargeback transfer to be allocated	Intra-dept	H&SS	0.0	15.4	15.4
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	Inter-dept	Enterprise Technology Services	52.6	51.2	51.2
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	Inter-dept	Enterprise Technology Services	0.0	1.4	1.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>52.6</b>	<b>68.0</b>	<b>68.0</b>
73806	IT-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	119.4	129.7	125.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>119.4</b>	<b>129.7</b>	<b>125.0</b>
73809	Mail RSA with Dept. of Administration for Central Mail Services. RSA with Dept. of Administration for Central Mail Services.	Inter-dept	Central Mail	1.3	1.3	1.3
<b>73809 Mail subtotal:</b>				<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
73810	Human Resources Human resource services	Inter-dept	Admin	73.6	79.9	75.0
<b>73810 Human Resources subtotal:</b>				<b>73.6</b>	<b>79.9</b>	<b>75.0</b>
73811	Building Leases RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L. RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	Inter-dept	Leases	351.3	709.4	709.4
<b>73811 Building Leases subtotal:</b>				<b>351.3</b>	<b>709.4</b>	<b>709.4</b>
73812	Legal RSA with the Alaska Court System Trial Courts/Mental Health Courts	Inter-dept	Courts	25.0	35.0	35.0
73812	Legal RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	3.5	3.5	3.5
73812	Legal RSA with Department of Administration, Office of Public	Inter-dept	Office of Public	450.0	500.0	500.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73812	Legal	Advocacy for recipient support for guardianship clients. RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients. RSA with Dept. of Law for Medicaid collections and Appeals.	Inter-dept	Law	375.7	425.0	425.0
73812	Legal	Advocacy for recipient support for guardianship clients. RSA with Dept. of Law for Medicaid collections and Appeals. RSA with Dept. of Law for Legal Services for Medicaid Program	Inter-dept	Law	867.5	920.0	920.0
<b>73812 Legal subtotal:</b>					<b>1,721.7</b>	<b>1,883.5</b>	<b>1,883.5</b>
73814	Insurance	RSA with Dept. of Administration, Risk Management services. RSA with Dept. of Administration, Risk Management services.	Inter-dept	Risk Management	3.0	3.0	3.0
<b>73814 Insurance subtotal:</b>					<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.9	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Internal staff training	Intra-dept	H&SS	3.7	3.7	3.7
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
73819	Commission Sales (IA Svcs)	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements. Dept. of Administration, State Travel Office commission sale fees for E=Travel arrangements.	Inter-dept	E-Travel	1.9	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
73823	Health	RSA with the Office of Children Services for Infant Learning Program Grants. RSA with the Office of Children Services for Infant Learning Program Grants.	Intra-dept	Infant Learning Program Grants	868.4	500.0	500.0
<b>73823 Health subtotal:</b>					<b>868.4</b>	<b>500.0</b>	<b>500.0</b>
73979	Mgmt/Consulting (IA Svcs)	DHSS administrative support services	Intra-dept	H&SS	42.5	50.0	50.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>42.5</b>	<b>50.0</b>	<b>50.0</b>
<b>Medical Assistance Administration total:</b>					<b>3,240.9</b>	<b>3,432.1</b>	<b>3,422.5</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
<b>Grand Total:</b>				<b>3,240.9</b>	<b>3,432.1</b>	<b>3,422.5</b>

**Component: Rate Review****Contribution to Department's Mission**

Provide quality accounting, auditing, health care system analysis, and rate setting services that support the department's programs.

**Core Services**

- Rate setting for all health care services, including Medicaid facilities, Medicaid Waivers, foster care, and child care facilities.
- Administration and analysis of Alaska Certificate of Need projects.

**Key Component Challenges**Current Year

- During FY2012 and FY2013 the Office of Rate Review will audit facility cost reports and reestablish payment rates for most hospitals and nursing facilities. This process is performed every three to four years and requires significant resources outside of day-to-day activities of the unit.
- The Office of Rate Review is working to update new Information Technology solutions to new encounter-based payment methodologies for Medicaid tribal behavioral health services and dental services. The update is complex due to the nature of the systems work involved and the necessity of developing an efficient system with the stability to process complex calculations year after year.
- During FY2012, the Office of Rate Review is implementing new rate methodologies for Medicaid Waiver services, including studying options for individual client acuity-based rate adjustments. The implementation is difficult due to entirely new cost reporting, report reviews, and the acuity-based rate setting process for Medicaid services that represents over \$450 million annually in department expenditures.

Long Term

- Operate acuity-based rate setting systems for behavioral health and senior services that will make rate adjustments based on the characteristics of individual clients. Full implementation will involve significant problem solving and working with providers on the details of the acuity rate systems that are designed for the Medicaid Waiver and Behavioral Health services.
- Incorporate tribal behavioral health and dental encounter payment processes into the department's Medicaid Management Information System (MMIS). The challenge for this to happen will reside in the ability to smoothly shift the current complex process of specially designed data processing applications to the new MMIS.

Budget Year

- The Office of Rate Review will work with appropriate divisions and consultants in the design and implementation of acuity adjusted rate setting systems for behavioral health and senior services programs. This implementation poses challenges due to the complex nature of the systems work involved and the necessity of developing an efficient system with the stability to process intricate calculations year after year.
- The Office of Rate Review will rebase Medicaid waiver payment rates, utilizing current cost data to establish those payment rates. The implementation of these complex new processes, which involve many providers and will require resolution of many issues representing complex details, will be difficult to coordinate and complete.

- The Office of Rate Review will work with several provider types to update and justify rate setting methodologies. The adoption of the new methodologies involves a vast array of tasks that are not part of the day- to- day operations of the unit.
- The Office of Rate Review will complete this cycle of hospital and nursing facility rate rebasing activities. This process is performed every three to four years and requires significant resources outside of day-to-day activities of the unit.

### Significant Changes in Results to be Delivered in FY2013

- The Office of Rate Review anticipates delivering design and implementation of acuity-adjusted rate setting systems for behavioral health and senior services programs, and general improved justification and documentation for various Medicaid rate setting methodologies.

### Major Component Accomplishments in 2011

- In addition to the general facility audits and rate setting administration, the Office of Rate Review component assisted the Division of Senior and Disabilities Services in updating rate setting processes for Medicaid Waiver programs and provided data analysis and encounter payment analysis for department tribal programs.
- The Office of Rate Review has transitioned a \$20 million tribal program to a more accurate and supportable cost reporting and auditing methodology, and encouraged tribal providers in the use of more viable cost and statistical reporting processes for both internal and external use. These modifications will help the department to maintain 100% federal funding for this \$20 million annual expenditure and assist tribal organizations in maintaining both urban and rural health infrastructure to serve tribal members more appropriately and assist Medicaid sustainability by utilizing federal funds to pay for tribal clients receiving services in a tribal facility.
- The unit has audited many facility cost reports and reestablished payment rates for hospitals and nursing facilities according to their preplanned rebasing cycle.

### Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons  
 AS 18.07 Certificate of Need Program  
 7 AAC 43 Medical Assistance – Audit and Quality Assurance.  
 7 AAC 43.670-709 Medical Assistance, Health and Social Services  
 7 AAC 07.001-900 Certificate of Need  
 7 AAC 43.1058 Medicaid Waiver Rate Setting  
 7 AAC 43.1060 Medicaid Waiver Rate Setting

#### Contact Information

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**Rate Review  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,540.6	2,032.6	2,180.6
72000 Travel	7.9	54.2	54.2
73000 Services	316.0	391.5	940.2
74000 Commodities	20.7	50.4	50.4
75000 Capital Outlay	1.6	5.4	5.4
77000 Grants, Benefits	0.0	5.0	5.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,886.8</b>	<b>2,539.1</b>	<b>3,235.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	866.6	1,301.8	1,647.4
1003 General Fund Match	900.1	929.7	1,272.7
1004 General Fund Receipts	120.1	171.5	174.1
1005 General Fund/Program Receipts	0.0	136.1	141.6
<b>Funding Totals</b>	<b>1,886.8</b>	<b>2,539.1</b>	<b>3,235.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	866.6	1,301.8	1,647.4
General Fund Program Receipts	51060	0.0	136.1	141.6
<b>Restricted Total</b>		<b>866.6</b>	<b>1,437.9</b>	<b>1,789.0</b>
<b>Total Estimated Revenues</b>		<b>866.6</b>	<b>1,437.9</b>	<b>1,789.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,101.2</b>	<b>136.1</b>	<b>0.0</b>	<b>1,301.8</b>	<b>2,539.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	17.2	4.7	0.0	17.2	39.1
-FY2013 Health Insurance Increases	8.4	0.8	0.0	8.4	17.6
<b>Proposed budget increases:</b>					
-Rate Settings and Acuity Measurement Systems	320.0	0.0	0.0	320.0	640.0
<b>FY2013 Governor</b>	<b>1,446.8</b>	<b>141.6</b>	<b>0.0</b>	<b>1,647.4</b>	<b>3,235.8</b>

**Rate Review  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,420,121
Part-time	0	0	COLA	3,554
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	813,441
			<i>Less 2.52% Vacancy Factor</i>	<i>(56,487)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,180,629</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Executive Director	1	0	0	0	1
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Internal Auditor II	2	0	0	0	2
Internal Auditor III	8	0	0	0	8
Internal Auditor IV	2	0	0	0	2
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>18</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,540.6	1,904.2	1,904.2	2,032.6	2,180.6	148.0	7.3%
72000 Travel	7.9	59.2	59.2	54.2	54.2	0.0	0.0%
73000 Services	316.0	319.6	319.6	391.5	940.2	548.7	140.2%
74000 Commodities	20.7	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	1.6	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,886.8</b>	<b>2,338.8</b>	<b>2,338.8</b>	<b>2,539.1</b>	<b>3,235.8</b>	<b>696.7</b>	<b>27.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	866.6	1,237.6	1,237.6	1,301.8	1,647.4	345.6	26.5%
1003 G/F Match (UGF)	900.1	929.7	929.7	929.7	1,272.7	343.0	36.9%
1004 Gen Fund (UGF)	120.1	171.5	171.5	171.5	174.1	2.6	1.5%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	136.1	141.6	5.5	4.0%
<b>Unrestricted General (UGF)</b>	<b>1,020.2</b>	<b>1,101.2</b>	<b>1,101.2</b>	<b>1,101.2</b>	<b>1,446.8</b>	<b>345.6</b>	<b>31.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136.1</b>	<b>141.6</b>	<b>5.5</b>	<b>4.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>866.6</b>	<b>1,237.6</b>	<b>1,237.6</b>	<b>1,301.8</b>	<b>1,647.4</b>	<b>345.6</b>	<b>26.5%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts		1,237.6										
1003 G/F Match		929.7										
1004 Gen Fund		171.5										
<b>Subtotal</b>		<b>2,338.8</b>	<b>1,904.2</b>	<b>59.2</b>	<b>319.6</b>	<b>50.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0241 Line Item Transfer to cover Alaska State Hospital &amp; Nursing Home Association (ASHNHA) grant funding</b>												
LIT		0.0	0.0	-5.0	0.0	0.0	0.0	5.0	0.0	0	0	0

The Office of Rate Review currently expects to have a surplus of \$5.0K in the Travel line (72000) and needs to move these excess funds to the Grants line (77000) to cover the costs of the Alaska State Hospital and Nursing Home Association (ASHNHA) grant funding.

<b>ADN 06-2-0240 Transfer of PCN 06-0070 and funding from Medical Assistance Administration</b>												
Trin		200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		64.2										
1005 GF/Prgm		136.1										

This change record transfers in Health and Social Services Planner III position (PCN 06-0070) from the Health Care Services, Medical Assistance Administration (MAA) component to the Health Care Services, Office of Rate Review (ORR) component.

This is part of the Health Care Services Division realignment.

The position is needed in ORR to oversee the Certificate of Need (CON) program. The primary duties of the position are to review Certificate of Need applications, work with Health Care facilities to determine compliance with CON statutes and regulations, and monitor Health Care facilities' construction prior to Certification and Licensing.

<b>Subtotal</b>		<b>2,539.1</b>	<b>2,032.6</b>	<b>54.2</b>	<b>391.5</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Rate Settings and Acuity Measurement Systems</b>												
Inc		640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		320.0										
1003 G/F Match		320.0										

This budget request is comprised of four related parts:

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Behavioral Health Outpatient Rate Setting and Acuity Measurement System  
 \$100.0 (\$50.0 Federal/\$50.0 GF)

The department is interested in updating rate setting methodologies for outpatient behavioral health services. Work in other areas of the department has shown that well documented rate setting methodologies consistent with state and federal laws and regulations are invaluable in avoiding federal findings, and ensuring access to quality care for Medicaid recipients. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Behavioral Health program administration.

We propose to hire experienced consultants to design and implement a rate setting system and related acuity measurement system for outpatient behavioral health services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Behavioral Health program staff with regard to the administration of the Division of Behavioral Health services.

Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely. Recipients would not be receiving the right care, in the right place, for the right price.

Home Health Rate Setting and Acuity Measurement System  
 \$100.0 (\$50.0 Federal/\$50.0 GF)

The department has recently been informed that federal state plan reviewers find the current state plan requirements for home health services, in particular the rate setting methodology, unacceptable.

We propose to hire experienced consultants as necessary to design and implement a rate setting system for Medicaid home health services in Alaska. The design would include a relationship to costs and related adjustments to Medicaid payment rates for various acuity levels.

If funding is not approved, the department may be faced with a federal mandate to update the payment methodology for home health services. State non-compliance with a federal mandate in this area could result in elimination of federal matching funds for the Medicaid home health program.

Home and Community Based Services Acuity Measurement System  
 \$300.0 (\$150.0 Federal/\$150.0 GF)

The department over the last 2-3 years has worked to establish a new rate setting system for home and community based services. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Division of Senior and Disability Services program administration. Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely.

We propose to hire experienced consultants to design and implement an acuity measurement system for home and community based services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Senior and Disabilities Services program staff with regard to the administration of home and community based services.

If funding is not approved, the department would continue to use a rate setting system which providers have testified needs acuity adjustments, and the department concurs would aid in ensuring future access to services for Medicaid clients. Possible federal sanctions could result for inadequacies in the

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
information that the department maintains to support its home and community based services programs.												
Tribal Dental and Behavioral Health Encounter Rate Settlement Calculations \$140.0 (\$70.0 Federal/\$70.0 GF)												
The department has adopted encounter rate based payment methodologies for tribal behavioral health and dental payments. Since these new payment methodologies have not been incorporated into the Medicaid Management Information System (MMIS), the department's Information Technology section is designing an operating system necessary to reprocess fee for service claims into the appropriate encounter format.												
We propose to continue to ask the information technology section to process these settlement calculations outside of the MMIS system until the new MMIS is completed and appropriate programming is on line to process the claims by encounter when submitted.												
If funding is not approved, tribal organizations and the federal government would object to non-completion of this project. Tribes would not receive approximately \$40 million per year in Medicaid funding, and Alaska would be out of compliance with the approved Medicaid State Plan.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	91.3	0.0	-91.3	0.0	0.0	0.0	0.0	0	0	0
Excess funds from the Services line are being transferred to personal services to fund the costs of auditor positions that will be flexed up in range in FY2013.												
<b>FY2013 Salary Increases</b>												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1003 G/F Match		15.4										
1004 Gen Fund		1.8										
1005 GF/Prgm		4.7										
FY2013 Salary Increases: \$39.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		7.6										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.8										
FY2013 Health Insurance Increases: \$17.6												
<b>Totals</b>		<b>3,235.8</b>	<b>2,180.6</b>	<b>54.2</b>	<b>940.2</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

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	GF Amount
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		78,690	0	0	45,348	124,038	62,019
06-0070	Hlth & Soc Svcs Plnr III	FT	A	GP	Juneau	205	21G / J	12.0		89,808	0	0	49,408	139,216	104,412
06-0259	Internal Auditor III	FT	A	GP	Anchorage	200	21A / B	12.0		68,262	0	0	41,540	109,802	54,901
06-0266	Internal Auditor III	FT	A	GP	Anchorage	200	21K / L	12.0		92,064	0	0	50,232	142,296	71,148
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	0	33,115	78,310	39,155
06-0365	Internal Auditor III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	46,595	128,699	64,350
06-0445	Internal Auditor III	FT	A	GG	Anchorage	200	21N / O	12.0		99,573	0	0	52,974	152,547	76,274
06-0449	Internal Auditor II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-0457	Internal Auditor III	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	41,130	108,270	54,135
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,571	0	0	29,601	65,172	32,586
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		74,013	0	0	43,640	117,653	58,827
06-4043	Internal Auditor IV	FT	A	SS	Anchorage	200	23E / F	12.0		91,853	0	0	49,649	141,502	70,751
06-4097	Internal Auditor III	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	41,130	108,270	54,135
06-4102	Internal Auditor III	FT	A	GP	Anchorage	200	21E / F	12.0		77,260	0	0	44,826	122,086	61,043
06-4103	Internal Auditor IV	FT	A	SS	Anchorage	200	23N / O	12.0		118,248	0	0	58,586	176,834	88,417
06-7018	Internal Auditor III	FT	A	GP	Anchorage	200	21E / F	12.0		78,884	0	0	45,419	124,303	62,152
06-7026	Internal Auditor II	FT	A	GP	Anchorage	100	19A	12.0		59,280	0	0	38,259	97,539	48,770
06-8363	Executive Director	FT	A	XE	Anchorage	NAA	25O / P	12.0		136,296	3,554	0	63,927	203,777	142,644

<b>Total Positions:</b>	18	0	0		<b>Total Salary Costs:</b>	1,420,121
<b>Full Time Positions:</b>	18	0	0		<b>Total COLA:</b>	3,554
<b>Part Time Positions:</b>	0	0	0		<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	813,441
<b>Positions in Component:</b>	18	0	0		<b>Total Pre-Vacancy:</b>	2,237,116
					<b>Minus Vacancy Adjustment of 2.52%:</b>	(56,487)
					<b>Total Post-Vacancy:</b>	2,180,629
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,180,629

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,042,999	1,016,663	46.62%
1003 General Fund Match	999,287	974,055	44.67%
1004 General Fund Receipts	124,335	121,196	5.56%
1005 General Fund/Program Receipts	70,495	68,715	3.15%
<b>Total PCN Funding:</b>	<b>2,237,116</b>	<b>2,180,629</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		7.9	54.2	54.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>7.9</b>	<b>54.2</b>	<b>54.2</b>
72110	Employee Travel (Instate)	Instate employee travel Instate employee travel	3.4	51.4	51.4
72410	Employee Travel (Out of state)	Out of state employee travel Out of state employee travel	4.5	2.8	2.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		316.0	391.5	940.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>316.0</b>	<b>391.5</b>	<b>940.2</b>
73025	Education Services	Training and conferences for employee. Training and conferences for employees.	12.5	12.0	12.0
73150	Information Technlgy		9.4	0.0	0.0
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	1.2	15.5	15.5
73225	Delivery Services		2.6	0.0	0.0
73450	Advertising & Promos		0.3	0.0	0.0
73525	Utilities		0.3	0.0	0.0
73650	Struc/Infstruct/Land		0.9	0.0	0.0
73675	Equipment/Machinery	Services for equipment that are not part of acquisition cost.	4.3	11.5	11.5
73750	Other Services (Non IA Svcs)	Printing and Binding: Printing of administrative forms, legal notices and regulations. \$2.0 for Printing and Binding: Printing of administrative forms, legal notices and regulations. \$500.0K to hire experienced consultants to design and implement various programs.	84.8	2.0	502.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		9.4	0.0	0.0
73806	IT-Telecommunication		20.6	0.0	0.0
73810	Human Resources		13.8	0.0	0.0
73811	Building Leases	Admin RSA with Admin for Lease costs.	146.4	60.0	60.0
73814	Insurance		0.6	0.0	0.0
73816	ADA Compliance		0.2	0.0	0.0
73818	Training (Services-IA Svcs)		0.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Rate Review (2696)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>316.0</b>	<b>391.5</b>	<b>940.2</b>
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	0.0	0.0	8.0
		DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON).			
73823	Health	H&SS	0.0	290.5	191.2
73823	Health	H&SS	0.0	0.0	140.0
		RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.			
73979	Mgmt/Consulting (IA Svcs)		8.0	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		20.7	50.4	50.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>20.7</b>	<b>50.4</b>	<b>50.4</b>
74200	Business	Business and office expenses for operating.	20.7	42.4	42.4
74200	Business	Subscriptions	0.0	8.0	8.0
		Subscriptions			

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		1.6	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.6</b>	<b>5.4</b>	<b>5.4</b>
75700	Equipment	Data Processing Equipment: Data processing equipment replacements. Data Processing Equipment: Data processing equipment replacements.	1.6	5.4	5.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
77110	Grants	H&SS			
		Alaska State Hospital and Nursing Home Association (ASHNHA) grant.	0.0	5.0	5.0
		Alaska State Hospital and Nursing Home Association (ASHNHA) grant.			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	866.6	1,301.8	1,647.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		6214647	11100	866.6	1,301.8	1,647.4
	Federal funds from this component come from Medicaid, Title XIX.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	136.1	141.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		6214139	11100	0.0	136.1	141.6
	GF/Program Receipts will come from applications submitted for Certificate of Need						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	RSA with Admin for Lease costs.	Inter-dept Admin	146.4	60.0	60.0
				<b>73811 Building Leases subtotal:</b>	<b>146.4</b>	<b>60.0</b>
73821	Hearing/Mediation (IA Svcs)	DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON).	Inter-dept Administrative Hearings	0.0	0.0	8.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>8.0</b>
73823	Health	RSA with H&SS.	Intra-dept H&SS	0.0	290.5	191.2
73823	Health	RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.	Intra-dept H&SS	0.0	0.0	140.0
				<b>73823 Health subtotal:</b>	<b>0.0</b>	<b>331.2</b>
77110	Grants	Alaska State Hospital and Nursing Home Association (ASHNHA) grant. Alaska State Hospital and Nursing Home Association (ASHNHA) grant.	Intra-dept H&SS	0.0	5.0	5.0
				<b>77110 Grants subtotal:</b>	<b>0.0</b>	<b>5.0</b>
				<b>Rate Review total:</b>	<b>146.4</b>	<b>404.2</b>
				<b>Grand Total:</b>	<b>146.4</b>	<b>404.2</b>

**Component: Community Health Grants****Contribution to Department's Mission**

Provide financial assistance to non-profit organizations and local government entities for the support of community-based health programs.

**Core Services**

- Provide grant funds, as well as guidance and technical assistance, to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, as well as guidance and technical assistance, for community-based agencies to improve access to quality health care in Alaska.

**Key Component Challenges**

The Community Health Aide Training and Supervision grant program has limited funding for managing the program and making site visits to grantee organizations.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes for FY2013.

**Major Component Accomplishments in 2011**

- Fifteen grants, totaling \$1,891.2 were awarded to tribal health organization to fund community health aide/practitioners (CHAP) training and supervision.
- In FY2011, based on submitted grantee reports, 686 community health aides completed training and 8,127 supervisory contacts were made.
- One grant for \$250.0 awarded to Anchorage Project Access to manage a volunteer network of health care providers (348 physicians and 65 mid-level providers) provided needed health care to low-income uninsured individuals otherwise unable to pay for health care. 636 new patients were successfully enrolled and/or treated through Anchorage Project Access in FY2011.

**Statutory and Regulatory Authority**

AS 18.05.030 Administration of Public Health and Related Laws  
AS 18.25.010 – 18.25.120 Assistance to Hospitals and Health Facilities  
AS 18.28.010-100 State Assistance for Community Health Aide Programs  
AS 44.29.020 Department of Health and Social Services  
7 AAC 78.010-320 Grant Programs  
7 AAC 13.101 – 7 AAC 13.900 Assistance for Community Health Facilities

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**Community Health Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,134.8	2,153.9	2,153.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,134.8	2,153.9	2,153.9
<b>Funding Totals</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,153.9	0.0	0.0	0.0	2,153.9
FY2013 Governor	2,153.9	0.0	0.0	0.0	2,153.9

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund		2,153.9										
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Community Health Grants (2308)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,134.8	2,153.9	2,153.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,134.8</b>	<b>2,153.9</b>	<b>2,153.9</b>
77110	Grants	Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	1,884.8	1,903.9	1,903.9
		Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.			
77110	Grants	Anchorage Project Access Grant Anchorage Project Access Grant	250.0	250.0	250.0

## Juvenile Justice Results Delivery Unit

### Contribution to Department's Mission

Hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

### Core Services

- Short-term secure detention
- Court-ordered institutional treatment for juvenile offenders
- Intake investigation management of informal or formal response
- Probation supervision and monitoring
- Juvenile offender skill development

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Improve the ability to hold juvenile offenders accountable for their behavior.

- Target #1: Reduce percentage of juveniles who reoffend following release from institutional treatment facilities to less than 33%.
- Status #1: The recidivism rate for juveniles released from secure treatment in FY2009 and followed up in FY2011 was 44%, an increase over last year. The division did not meet its target of having a recidivism rate of less than 33% for this population.
- Target #2: Reduce percentage of juveniles who reoffend following completion of formal court-ordered probation supervision to less than the average rate in the three prior years (28%).
- Status #2: The division met its goal of having a recidivism rate for its juvenile probation population that was less than the average rate for the previous three years. The recidivism rate for the population released in FY2009 and followed up by FY2011 was 23%. The three-year average rate for FY2008-2010 was 28%.
- Target #3: Alaska's juvenile offense rate will be reduced by 5% over a two-year period.
- Status #3: Reports of juvenile activity from law enforcement resumed their decline in FY2011, with referrals to the Division of Juvenile Justice declining by 4.2% compared with FY2009 and by 4.7% compared with FY2010.
- Target #4: Divert at least 70% of youth referred to the division away from formal court processes as appropriate, given their risks, needs, and the seriousness of their offenses.
- Status #4: The percentage of juveniles diverted from formal court processes was 65%, a percentage similar to that for previous years.
- Target #5: Improve the amount of restitution paid at the time of case closure to 100% of what was requested or ordered.
- Status #5: The percentage of restitution orders and requests completed successfully in FY2011 was 87.07%, a percentage similar to that for previous years. A total of 147 orders or requests for restitution were closed in FY2011 and of these, 128 were completed successfully. This represents \$69,991.12 in total restitution ordered and requested, of which \$57,894.62 was paid.
- Target #6: Improve the amount of community work service performed by juvenile offenders to 100% of what was ordered or requested.
- Status #6: The percentage of community work service episodes completed successfully during FY2011 was 71%, a percentage similar to that for previous years. A total of 577 episodes of community work service episodes were closed in FY2011 and of these 411 were completed successfully. This represents a total of 18,483 hours of community work service requested or ordered, of which 14,515 hours were completed.
- Target #7: Reduce substance abuse risk among juveniles as measured by the division's assessment instrument.
- Status #7: The target to reduce substance abuse risk among juveniles as a percentage of those assessed as low risk for substance abuse upon the completion of Division of Juvenile Justice services was not met. The

percentage of juveniles assessed as low risk decreased from 56% in FY2010 to 50% in FY2011. The number assessed as moderate risk increased from 32% to 38%, and the percentage of youth assessed as high risk remained unchanged at 12% between FY2010 and FY2011.

**Strategy A1: Improve the timeliness of response to juvenile offenses.**

Target #1: Eighty percent of juvenile referrals will receive an active response within 30 days from the date that the report is received from law enforcement.

Status #1: The goal for responding to referrals (reports from law enforcement of juvenile activity) was met, with 85% of reports responded to within 30 days. The average response time for juvenile probation staff to respond to referrals was 17.8 days, a response time consistent with that for previous years.

**Strategy A2: Improve the division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the Division of Juvenile Justice (DJJ) field probation policy and procedure manual.**

Target #1: Increase the percentage of juveniles assessed for substance abuse risk to 100%.

Status #1: In FY2011, 82% of juveniles referred to the division from law enforcement agencies were screened for substance abuse according to policy guidelines, reflecting a gradual improvement in implementation of this policy since its implementation in mid-FY2009.

**Key RDU Challenges**

Facilities Safety and Security Master Plan:

The division's aging youth facilities are becoming increasingly difficult to maintain as these buildings sustain hard use 24/7 in challenging climates, ranging from the cold arctic climate at the Bethel Facility to the damp Southeast climate at Juneau's Johnson Youth Center. Severe overcrowding for probation staff remains a serious concern in most probation offices but especially in those offices co-located with a DJJ facility. In Bethel and Anchorage, numerous probation officers often share a single person office, making it extremely challenging to meet with clients or families, conduct thorough and confidential risk/need assessments, or interface with service providers to ensure appropriate services to promote positive juvenile outcomes. Both the Johnson Youth Center and the Fairbanks Youth Facility are plagued with structural and utilization problems that need to be addressed if these facilities are to offer secure, safe services.

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within the four oldest facilities. The study has recommended the need to renovate several areas of each of the four facilities. The first of four phases for the McLaughlin Youth Center renovation was funded and is underway. The division was able to obtain funding for Phase I for the Johnson Youth Center in FY2011. The current challenge is to receive funding for the two remaining facilities: The Bethel Youth Facility and the Fairbanks Youth Facility. Funding for the Bethel Youth Facility renovation is presently the top capital priority for the division.

Appropriate Staffing:

The McLaughlin Youth Center and the Johnson Youth Center lack the appropriate number of staff to meet the standards of the Prison Rape Elimination Act. Several units are not adequately covered with at least two staff for grave shifts. This means that the division may not be providing the safety and security to staff and youth that is necessary. Without incurring overtime costs or hiring non-perms to do this work, the division can be held liable for the safety of the youth.

Safety and Security:

The Division of Juvenile Justice is working with other Federal, State, and local emergency services as part of the development of a Alaska Land Mobile Radio (ALMR) communication system that can be shared among appropriate entities. The division's involvement will allow for better communication between DJJ Probation and Facilities at all times but especially during emergencies.

Quality Assurance:

Although the division has reallocated positions to help provide some measure of quality assurance, the division continues toward providing the scrutiny and oversight necessary to assure that DJJ facilities and probation services are contributing to public safety and positive outcomes for youth. The most effective way the division can reduce

recidivism and assure public safety is by accurately identifying juveniles' needs and the interventions that will help them lead crime-free lives. The most pressing need is oversight of the division's use of the Youth Level of Services/Case Management Inventory (YLS/CMI), a highly regarded, extensively researched instrument adopted by the division in 2005; and for evaluation of the effectiveness and use of Aggression Replacement Training (ART), a nationally recognized program proven to reduce aggression and social skills problems in youth. Both initiatives require that staff maintain fidelity to the prescribed implementation and delivery model. Correct implementation of the YLS assessment and evidence-based programs such as ART program can be expected to reduce recidivism among youth; improper implementation could lead to youth being incorrectly assessed and trained, and has been demonstrated to lead to more delinquent behaviors among juveniles.

#### Training:

Adequate staff training remains a critical need for the division. This need has received minimal attention over the years, given the daunting logistical challenges of training a workforce spread out over the entire state. However, with increased emphasis on best practices at all levels of the division (particularly with regard to safety and security, client behavioral management, legal issues, mental health issues), the need to provide adequate training to all employees has become impossible to ignore. Even veteran staff report a need for improved training, and recent staff climate surveys and exit interviews further document this need. The situation is exacerbated by staff turnover. The division is eager to explore ways to deliver effective training in a cost-effective manner to employees that takes full advantage of technology and collaboration with other agencies offering similar services. The division received assistance on this issue by way of federal technical assistance. The recommendations included expanding our current one-person training unit, taking advantage of skills already present within the division, and making use of cost-effective training methods such as online training and training through video conference.

### **Significant Changes in Results to be Delivered in FY2013**

- The division hired a rural specialist in October of 2011. As the incumbent gains knowledge of the division's services, we expect that she will begin to proactively engage the local communities, treatment providers and natural support in rural communities in a planning process to assist youth returning to their rural communities in conjunction with the Division of Juvenile Justice. Prevention and/or early intervention activities will be developed, and recommendations for training efforts, etc., to reduce the risk of local youth contact with the juvenile justice system will be made.
- The division's policy and planning team that was created in FY2011 has worked on several division policies. The team was developed to coordinate the development and review of policies and procedures that enhance the operation of facility, probation, and state office services. The team is currently developing a policy for background checks to ensure that its workers are of high quality and that standards are uniform statewide. By late FY2012, it is expected that the policy will be in place. By FY2013, the division anticipates that any problems with the policy will be reviewed and addressed.
- Based on the recommendations of a mental health technical assistance assessment, the policy and planning team is developing a policy for the implementation the Massachusetts Youth Screening Instrument Version 2 (MAYSI-2) for all youth admitted to detention units. The MAYSI-2 alerts staff to a youth's potential mental/emotional distress and certain behavior problems indicating the need for a possible response and/or intervention. It is expected that by FY2013, the policy will be in place and the screening instrument will be performed consistently around the state.
- The team is also developing a statewide transitional services policy to enhance the division's efforts to improve the juvenile's successful reentry into the community and to reduce recidivism, based on the nationally recognized Intensive Aftercare Program (IAP) Model. During FY2013, the division anticipates that the policy will be in place and that changes will be made around the state to ensure the policy is followed.
- With the addition of line staff in Anchorage and Juneau, grave shifts will be appropriately covered.

### **Major RDU Accomplishments in 2011**



The Division of Juvenile Justice (DJJ) continued to develop and refine its systemic improvement efforts geared toward improving services and adopting a best-practice approach to juvenile justice to improve juvenile and system outcomes. Specific accomplishments include:

Attention to the Mental Health Needs of Alaska's Juveniles:

- Division staff continued efforts geared toward entering diagnostic information about juveniles in the division's management information system to document behavioral health issues among youth. The division continued a partnership with the Alaska Mental Health Trust Authority to increase and improve mental health clinician services for juveniles. In FY2009, the division had 12 mental health clinicians based in juvenile facilities around the state where they can work with division staff, close to the families of the youth they serve. The legislature funded one additional mental health clinical position for the Anchorage Probation Office in FY2010, which resulted in providing family intervention to youth through the application of a treatment model entitled Parenting with Love and Limits. Through the Bring the Kids Home initiative, the division continued to bring rural families to the facilities to participate in family counseling with their youth. Clinicians also traveled to rural villages to work with the families and their youth who were transitioning home. The newly available video-conferencing equipment is making significant impact on the ability of DJJ's mental health clinicians to provide clinical follow-up for discharged youth, youth and family counseling, guidance for field staff, and crisis intervention services.
- The division has more fully developed behavioral health services for juveniles within detention and treatment facilities. A very thorough statewide Suicide Prevention Policy and Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations. While needs for clinical services are not fully met, each juvenile facility across the state has been able to address many of the immediate behavioral health needs that juveniles present.

Improved Quality Assurance:

- Staff resources have continued to be re-assigned to quality assurance (QA) functions in the past fiscal year and have allowed the division to take a more systematic approach to evaluating and improving services provided. Division managers are able to receive an increasing number of automated reports that help them manage and evaluate the work being done in their areas. A quality assurance workgroup continued to meet regularly throughout FY2011 to guide these efforts.

Collaboration with Various Department and Community Agencies:

The division continues to work on collaborating with other agencies to provide wrap-around services for the youth we serve.

- Continue representing the department via the Joint Management Team. During FY2011, this team continued to work to ensure the success of the Bring the Kids Home project.
- The division has developed a partnership with the Division of Behavioral Health and the Mental Health Trust Authority as well as other organizations to work on the Comprehensive Mental Health Integrated Plan for the department. This work continued in FY2011.
- The Reclaiming Futures Project in Anchorage has been a successful collaboration with the court system and Volunteers of America.
- The division also contributed expertise and organizational guidance towards the development of the Step-Up Program in Anchorage to provide educational services for youth who have been expelled from school or have otherwise exhausted all their educational options. The Anchorage School District and Nine Star Education and Employment Services are other partners in this effort. The Step-Up Program opened in Fall 2009 with a small group of students and is expanding in FY2012.

- DJJ continued to work with the Office of Children's Services to develop protocols to better manage youth who are under the jurisdiction of both agencies. DJJ is updating its policy and procedure manual for field services to better reflect the collaborative way in which the division continues to work with the Office of Children's Services and its other departmental partners.
- DJJ has partnered with the department's other divisions in an effort entitled Families First. This key project requires the collaboration of division partners providing support services for Alaska's families. Through inter-divisional communication, cooperation, and planning, the supportive entities can offer a more effective and efficient response to family needs.
- The Division of Juvenile Justice has increased efforts to turn the curve on the high rate of recidivism of Alaska Native youth through creation of the AK Native Recidivism Committee, which now advises division leadership on steps to improve services; increased collaboration with rural communities; improved transitional services; cross-cultural training for staff; development of the DJJ Minority Recruitment and Retention workgroup; and establishment of an interdisciplinary and interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities. Other efforts to address the needs of Alaska Native juveniles include seeking guidance from the Alaska Tribal Health Directors, First Alaskans Institute, the Alaska Native Justice Center, and other organizations representing Alaska's indigenous population. Additionally, DJJ is collaborating with the federal Tribal Youth Program (TYP) staff responsible for coordinating TYP services in Alaska and assisting community groups in Fairbanks and Anchorage to directly address Disproportionate Minority Contact in their communities.

Continued Participation in the Performance-based Standards System:

- All of the facilities continue to participate successfully in the national quality assurance program Performance-based Standards, and all have attained at least level 2 of the four level system. Seven of the 12 units reached Level 3 during FY2011.

Strategic Planning:

- The Division is utilizing Results-Based Accountability to focus effort and resources, assess programs, adjust strategies/action plans, and improve outcomes. The five key areas are: (1) Alaska Native Recidivism, (2) Behavioral Health Recidivism, (3) Substance Abuse, (4) Education and Employment, and (5) Overall Recidivism. The division has identified potential partners at the local and statewide level that have a role in addressing these key areas.

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**Juvenile Justice  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
McLaughlin Youth Center	17,697.0	569.2	0.0	18,266.2	17,886.8	369.4	1.0	18,257.2	18,583.1	362.2	1.0	18,946.3
Mat-Su Youth Facility	2,045.0	29.1	0.0	2,074.1	2,133.7	35.0	0.5	2,169.2	2,179.9	35.0	0.5	2,215.4
Kenai Peninsula Youth Facility	1,764.1	18.4	0.0	1,782.5	1,791.3	30.0	1.0	1,822.3	1,830.1	30.0	1.0	1,861.1
Fairbanks Youth Facility	4,593.2	68.8	0.0	4,662.0	4,625.2	74.8	4.5	4,704.5	4,725.1	74.8	4.5	4,804.4
Bethel Youth Facility	3,692.1	40.8	0.0	3,732.9	3,914.0	48.3	3.0	3,965.3	4,120.1	48.3	3.0	4,171.4
Nome Youth Facility	2,300.2	0.0	0.0	2,300.2	2,654.6	0.0	2.0	2,656.6	2,704.6	0.0	2.0	2,706.6
Johnson Youth Center	3,617.8	58.9	0.5	3,677.2	3,774.7	78.1	2.2	3,855.0	4,128.5	78.1	2.2	4,208.8
Ketchikan Regional Yth Facility	1,681.2	24.5	0.9	1,706.6	1,707.8	28.5	2.0	1,738.3	1,796.4	28.5	2.0	1,826.9
Probation Services	13,352.1	119.2	307.6	13,778.9	14,184.5	184.3	559.1	14,927.9	14,414.1	439.7	575.3	15,429.1
Delinquency Prevention Youth Courts	0.0	125.8	1,075.9	1,201.7	0.0	180.0	1,220.8	1,400.8	0.0	255.0	1,220.8	1,475.8
	417.0	12.0	20.0	449.0	529.4	0.0	0.0	529.4	529.4	0.0	0.0	529.4
<b>Totals</b>	<b>51,159.7</b>	<b>1,066.7</b>	<b>1,404.9</b>	<b>53,631.3</b>	<b>53,202.0</b>	<b>1,028.4</b>	<b>1,796.1</b>	<b>56,026.5</b>	<b>55,011.3</b>	<b>1,351.6</b>	<b>1,812.3</b>	<b>58,175.2</b>

**Juvenile Justice**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>53,202.0</b>	<b>0.0</b>	<b>1,028.4</b>	<b>1,796.1</b>	<b>56,026.5</b>
<b>Adjustments which will continue current level of service:</b>					
-McLaughlin Youth Center	396.3	0.0	-7.2	0.0	389.1
-Mat-Su Youth Facility	46.2	0.0	0.0	0.0	46.2
-Kenai Peninsula Youth Facility	38.8	0.0	0.0	0.0	38.8
-Fairbanks Youth Facility	99.9	0.0	0.0	0.0	99.9
-Bethel Youth Facility	206.1	0.0	0.0	0.0	206.1
-Nome Youth Facility	50.0	0.0	0.0	0.0	50.0
-Johnson Youth Center	153.8	0.0	0.0	0.0	153.8
-Ketchikan Regional Yth Facility	88.6	0.0	0.0	0.0	88.6
-Probation Services	229.6	0.0	-108.4	16.2	137.4
<b>Proposed budget increases:</b>					
-McLaughlin Youth Center	300.0	0.0	0.0	0.0	300.0
-Johnson Youth Center	200.0	0.0	0.0	0.0	200.0
-Probation Services	0.0	0.0	363.8	0.0	363.8
-Delinquency Prevention	0.0	0.0	75.0	0.0	75.0
<b>FY2013 Governor</b>	<b>55,011.3</b>	<b>0.0</b>	<b>1,351.6</b>	<b>1,812.3</b>	<b>58,175.2</b>

## 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; treatment services for youth who have been committed to the facility for long-term confinement; and transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

### Core Services

- Sixty bed, secure detention program, consisting of three separate living units, providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth. Additional non-secure community based detention services are also provided as an alternative to secure detention for identified youth.
- One hundred three bed treatment program, consisting of six living units/program components, providing supervision, custody, care, long-term treatment, and transitional services for adjudicated delinquent youth. Three of these program components are considered statewide resources, providing specialized treatment for female offenders, violent offenders and juvenile sex offenders from around the state.

### Key Component Challenges

#### Safety and Security:

- During FY2011, the phone system at the McLaughlin Youth Center was failing and had to be replaced. The division was required to replace the system through the Department of Administration, Enterprise Technology Services. It is anticipated that the annual maintenance fees will cost approximately \$115.0. The division had not been paying maintenance fees for the prior phone system, so this increase in cost impacts the budget of this component and the Probation component for the Anchorage Probation staff that are co-located at the McLaughlin.
- Two units (the Intensive Treatment Unit and the Specialized Treatment Unit) continue to function without appropriate coverage for the graveyard shifts. Both of these units serve volatile, serious juvenile offenders. To ensure that there are at least two staff on each of these shifts, non-perm and overtime costs are incurred on a regular basis. Inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When youth are placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to continue to use non-perms to cover the shifts, which is a violation of the bargaining unit agreement.

### Significant Changes in Results to be Delivered in FY2013

- Behavioral/Mental Health Programming for Youth with Acute Issues: During FY2011, technical assistance was obtained from the Office of Juvenile Justice and Delinquency Prevention to assist in determining the state of our mental health services provided by the Division of Juvenile Justice. Many helpful suggestions were provided and the division is working on beginning implementation of recommended changes in mental health programming and service delivery.

### Major Component Accomplishments in 2011

#### Education:

- Anchorage School District has been a long-term partner that has provided educational services to incarcerated youth since the McLaughlin Youth Center (MYC) first opened. Approximately two years ago

MYC and the school district launched a new round of partnership by opening the Step-Up School. The school, which takes long-term suspended and expelled youth, required the development of an even more collaborative relationship as the parties dealt with issues of authority and responsibility. As these issues were clarified and resolved the program became more viable. We are now in our third year of this program and the program will increase from 12-24 students in the fall of 2011.

#### Recognition:

- MYC continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). MYC Detention and MYC Treatment units are both currently at Level 2 of the four-level PbS system.

#### Program Enhancement:

- MYC now has a complement of six mental health clinicians. Five of these clinicians work in MYC exclusively and one is shared with both the Mat-Su Youth Facility and the Kenai Peninsula Youth Facility. The presence of these clinical professionals is a significant addition to the facility's capacity to work effectively with youth with mental health disorders. During this past year, there has been significant collaboration between nursing and the mental health clinicians. There has been increased and improved communication, ultimately improving the delivery of behavioral and psychiatric services for the youth.

#### Collaboration:

- MYC staff continue to maintain a large number of very effective collaborations with community members and other agencies. A few of these are Boys and Girls Clubs, City of Anchorage Parks and Recreation, Salvation Army, Alaska Youth for Environmental Action, Alaska Native Justice Center, and Catholic Social Services. Mentoring programs with Big Brothers Big Sisters and UAA's Alaska Mentoring Initiative have resulted in the largest number of mentors working with MYC residents in many years. Through the Anchorage School District and local employers, our youth have increasing numbers of "real world" work opportunities to help them develop work skills and a positive work ethic.

#### Client Success:

- "Jim" is a 16 year old Inupiat from the Barrow region. As a young child, "Jim" experienced ongoing physical and verbal abuse, neglect, as well as witnessing domestic violence. At the age of five the Office of Children's Services took custody of him and terminated parental rights. It is suspected that "Jim" was exposed to alcohol while in utero and he has impairment in the areas of concentration, abstract reasoning, language, problem solving and impulsivity. "Jim" has a history of assaulting people and destroying property when he feels threatened, he perceives his space has been entered, or if he believes others are making fun of him.

As a result of "Jim's" emotional and behavioral presentation, he has been psychiatrically hospitalized several times and has been placed at residential treatment centers. "Jim's" ongoing difficulties with assaulting others and destroying property led him to an institutional order at McLaughlin Youth Center. The institutional mental health assessment conducted by mental health staff identified that "Jim" had significant behavioral health issues compounded with complex trauma and deficits in cognitive function. The mental health clinician started individual therapy sessions as well as served a consultant for staff regarding "Jim's" complex diagnostic picture. Despite accommodations with programming and behavioral expectations in the cottage setting, "Jim" assaulted another youth. Due to the seriousness of the assault, he was transferred to the Intensive Treatment Unit.

While at ITU, staff took initiative in tailoring "Jim's" treatment so he could understand assignments and expectations. Staff's positive and consistent approach contributed to "Jim" making remarkable strides in treatment. The mental health clinician continued to be involved with "Jim", meeting with him weekly to teach him relaxation and anger management skills, consulting with staff, and being a strong advocate for "Jim".

Shortly after "Jim's" move to ITU, a multi-disciplinary team including the juvenile justice officer, probation officer, mental health clinician and others identified that "Jim" needed a comprehensive release plan for community services. By the time "Jim" was released nine months later, he had passed his reading and writing portion of the high school qualifying exams, maintained a job on the unit, was able to work through any frustration with staff's help without using aggression, held the second highest position on the unit, and "exceeded all expectations" of his treatment team. Upon release, "Jim" had a therapeutic foster home

placement with wrap-around services through Hope Community Resources, a conservator, and summer school.

- A Cottage 5 resident, A.D. (girl), was released from MYC in April of 2010 after participating in the Cottage 5 treatment program for 19 months. While in treatment, and as part of her reentry plan, A.D. attended Highland Tech in pursuit of her high school diploma. Upon her release from MYC she enrolled in the Alaska Military Youth Academy, where she successfully completed the program and obtained her GED in August of 2010.

During her time in the Academy, her mother lost their home and personal belongings to a fire. A.D. voiced this tragedy as a motivating factor to push her through the program and successfully complete her education so she could assist her mom when she returned home. After completing AMYA, she decided to continue her pursuit of a high school diploma and returned to the Anchorage School District, attending Benny Benson and the King Career Center so she could walk across the stage with a diploma.

A.D. successfully completed her probation in February 2011, and fulfilled her goal of obtaining a high school diploma in May 2011, graduating with a 3.0 GPA. She is currently attending classes at the University of Alaska. Despite the amount of family stress and personal issues, A.D. has proven to be a strong individual overcoming adversity and pushed herself to become a constructive member of society.

### Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
 AS 47.10 Children in Need in Aid  
 AS 47.12 Delinquent Minors  
 AS 47.14 Juvenile 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  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,950.9	15,709.5	16,889.4
72000 Travel	10.5	3.1	3.1
73000 Services	1,559.9	1,296.1	1,096.1
74000 Commodities	949.2	893.2	802.4
75000 Capital Outlay	30.0	0.0	0.0
77000 Grants, Benefits	765.7	355.3	155.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,266.2</b>	<b>18,257.2</b>	<b>18,946.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1.0	1.0
1004 General Fund Receipts	17,218.6	17,193.5	17,872.8
1007 Inter-Agency Receipts	374.3	362.2	362.2
1037 General Fund / Mental Health	478.4	693.3	710.3
1092 Mental Health Trust Authority Authorized Receipts	194.9	7.2	0.0
<b>Funding Totals</b>	<b>18,266.2</b>	<b>18,257.2</b>	<b>18,946.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	1.0	1.0
Interagency Receipts	51015	374.3	362.2	362.2
<b>Restricted Total</b>		<b>374.3</b>	<b>363.2</b>	<b>363.2</b>
<b>Total Estimated Revenues</b>		<b>374.3</b>	<b>363.2</b>	<b>363.2</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>17,886.8</b>	<b>0.0</b>	<b>369.4</b>	<b>1.0</b>	<b>18,257.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-7.2	0.0	-7.2
-FY2013 Salary Increases	241.9	0.0	0.0	0.0	241.9
-FY2013 Health Insurance Increases	154.4	0.0	0.0	0.0	154.4
<b>Proposed budget increases:</b>					
-Grave Shift Coverage at McLaughlin Youth Center	300.0	0.0	0.0	0.0	300.0
<b>FY2013 Governor</b>	<b>18,583.1</b>	<b>0.0</b>	<b>362.2</b>	<b>1.0</b>	<b>18,946.3</b>

**McLaughlin Youth Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	173	176	Annual Salaries	9,800,306
Part-time	0	0	Premium Pay	818,590
Nonpermanent	3	3	Annual Benefits	6,719,743
			<i>Less 2.59% Vacancy Factor</i>	(449,239)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>176</b>	<b>179</b>	<b>Total Personal Services</b>	<b>16,889,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	1	0	0	0	1
Juvenile Justice Officer II	98	0	0	0	98
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	3	0	0	0	3
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	9	0	0	0	9
Juvenile Prob Officer II	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Maint Spec Eltronics Journey I	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	0	5
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	4	0	0	0	4
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Recreational Therapist II	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
<b>Totals</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	14,950.9	16,009.5	16,009.5	15,709.5	16,889.4	1,179.9	7.5%
72000 Travel	10.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,559.9	1,326.1	1,326.1	1,296.1	1,096.1	-200.0	-15.4%
74000 Commodities	949.2	893.2	893.2	893.2	802.4	-90.8	-10.2%
75000 Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	765.7	355.3	355.3	355.3	155.3	-200.0	-56.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,266.2</b>	<b>18,587.2</b>	<b>18,587.2</b>	<b>18,257.2</b>	<b>18,946.3</b>	<b>689.1</b>	<b>3.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund (UGF)	17,218.6	17,493.5	17,493.5	17,193.5	17,872.8	679.3	4.0%
1007 I/A Rcpts (Other)	374.3	392.2	392.2	362.2	362.2	0.0	0.0%
1037 GF/MH (UGF)	478.4	693.3	693.3	693.3	710.3	17.0	2.5%
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	-7.2	-100.0%
<b>Unrestricted General (UGF)</b>	<b>17,697.0</b>	<b>18,186.8</b>	<b>18,186.8</b>	<b>17,886.8</b>	<b>18,583.1</b>	<b>696.3</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>569.2</b>	<b>399.4</b>	<b>399.4</b>	<b>369.4</b>	<b>362.2</b>	<b>-7.2</b>	<b>-1.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	173	173	173	173	176	3	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		17,493.5										
1007 I/A Rcpts		392.2										
1037 GF/MH		693.3										
1092 MHTAAR		7.2										
<b>Subtotal</b>		<b>18,587.2</b>	<b>16,009.5</b>	<b>3.1</b>	<b>1,326.1</b>	<b>893.2</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant</b>												
Trout		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate those anticipated receipts.												
<b>ADN 06-2-0243 Allocate Increment for Safety and Security Funding to Various Juvenile Justice Facilities</b>												
Trout		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC:		(\$300.0)										
MSYF:		\$25.0										
KPYF:		\$25.0										
BYF:		\$85.0										
NYF:		\$100.0										
JYC:		\$65.0										
<b>Subtotal</b>		<b>18,257.2</b>	<b>15,709.5</b>	<b>3.1</b>	<b>1,296.1</b>	<b>893.2</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-7.2										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
salary adjustments \$7.2												
<b>Grave Shift Coverage at McLaughlin Youth Center</b>												
	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		300.0										
Provide three Juvenile Justice Officer I/II positions for the McLaughlin Youth Center (MYC) for two units that currently do not have appropriate coverage for the graveyard shifts. Both of these units serve volatile, serious juvenile offenders. Acquiring the three additional Juvenile Justice Officer I/II positions would bring the staffing pattern of two staff on every grave shift for both the Intensive Treatment Unit (ITU) and Specialized Treatment Unit (STX).												
Currently, MYC leaves the grave shift on ITU and STX short-staffed and only has one staff person working alone. The facility attempts to mitigate this by reassignment of other staff to cover or visit the unit periodically. This becomes the case of "robbing Peter to pay Paul." And even with that effort, the unfortunate result is that there are still long periods of time (hours) where staff is covering a unit by themselves. This type of inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When a youth is placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to continue to use non-perms to cover shifts, which is a violation of the bargaining unit agreement.												
In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	490.8	0.0	-200.0	-90.8	0.0	-200.0	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.												
To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$449.2 to stay within the budget. Over the past several years, the division has not experienced high turnover, which makes it difficult to make up any vacancy rate.												
Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with which the division is required by statute to address. In the Services line, we will be reducing utilities (100.0) and health services (65.5) as well as other small cost containments. In the Commodities line, we reduced food supplies in line with projected census at the facility. In the Grants line, we anticipate reduced medical and travel costs for our clients.												
<b>FY2013 Salary Increases</b>												
	SalAdj	241.9	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.7										
1037 GF/MH		11.2										
FY2013 Salary Increases: \$241.9												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.6										
1037 GF/MH		5.8										
FY2013 Health Insurance Increases:		\$154.4										
<b>Totals</b>		<b>18,946.3</b>	<b>16,889.4</b>	<b>3.1</b>	<b>1,096.1</b>	<b>802.4</b>	<b>0.0</b>	<b>155.3</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** McLaughlin Youth Center (264)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-#024	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		41,808	0	6,324	34,188	82,320	82,320
06-#025	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		41,808	0	6,324	34,188	82,320	82,320
06-#026	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		41,808	0	6,324	34,188	82,320	82,320
06-3475	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,056	0	0	27,952	59,008	59,008
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22J / K	12.0		92,685	0	0	49,953	142,638	142,638
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20K / L	12.0		90,975	0	0	49,328	140,303	140,303
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15E / F	12.0		55,812	0	2,346	37,850	96,008	96,008
06-3487	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	9,486	46,505	128,363	128,363
06-3488	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,496	0	5,406	41,043	107,945	107,945
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20N / O	12.0		93,278	0	2,244	50,989	146,511	146,511
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N	12.0		81,564	0	3,264	47,083	131,911	131,911
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M / N	12.0		69,912	0	14,280	47,357	131,549	131,549
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		51,932	0	1,938	36,284	90,154	90,154
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		59,693	0	3,672	39,751	103,116	103,116
06-3494	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,546	0	2,040	35,815	88,401	88,401
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,789	0	3,876	35,844	88,509	88,509
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		65,316	0	2,142	41,246	108,704	108,704
06-3497	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15M / N	12.0		70,768	0	12,750	47,111	130,629	130,629
06-3498	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,452	0	5,304	35,877	88,633	88,633
06-3499	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		43,970	0	6,834	35,164	85,968	85,968
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,075	0	5,916	38,154	97,145	97,145
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	4,692	37,028	92,936	92,936
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,760	0	9,282	39,998	104,040	104,040
06-3503	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		43,970	0	2,652	33,637	80,259	80,259
06-3504	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		64,716	0	5,916	42,405	113,037	113,037
06-3505	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,150	0	4,488	35,834	88,472	88,472
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L / M	12.0		76,124	0	2,142	44,687	122,953	122,953
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	4,488	41,533	109,777	109,777
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15E / F	12.0		56,820	0	11,526	41,570	109,916	109,916
06-3509	Nurse III	FT	A	GP	Anchorage	100	20N / O	12.0		93,846	0	7,956	53,788	155,590	155,590
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		49,357	0	8,568	37,764	95,689	95,689
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,008	0	8,160	37,123	93,291	93,291
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	8,262	38,332	97,810	97,810
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,190	0	2,652	36,639	91,481	91,481
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,544	0	5,610	37,848	96,002	96,002
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L / M	12.0		76,124	0	1,530	44,463	122,117	122,117
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,548	0	1,428	39,609	102,585	102,585
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		59,175	0	7,344	40,903	107,422	107,422
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		60,684	0	4,080	40,262	105,026	105,026
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		57,689	0	4,590	39,355	101,634	101,634
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,431	0	714	37,114	93,259	93,259
06-3521	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		57,868	0	9,282	41,133	108,283	108,283

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** McLaughlin Youth Center (264)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3522	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,931	0	6,426	36,827	92,184	92,184
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	2,958	36,395	90,569	90,569
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20N / O	12.0		93,278	0	3,570	51,473	148,321	148,321
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18D / E	12.0		63,478	0	1,224	39,733	104,435	104,435
06-3526	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15B / C	12.0		51,142	0	6,630	37,709	95,481	95,481
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		61,038	0	3,570	40,205	104,813	104,813
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15E / F	12.0		56,484	0	4,794	38,989	100,267	100,267
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	14,280	40,529	106,025	106,025
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,471	0	11,118	39,103	100,692	100,692
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,180	0	7,650	36,634	91,464	91,464
06-3532	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,248	0	6,324	36,175	89,747	89,747
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,546	0	7,344	37,752	95,642	95,642
06-3534	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		64,116	0	2,448	40,919	107,483	107,483
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,344	0	1,530	37,381	94,255	94,255
06-3536	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,160	0	3,774	34,846	84,780	84,780
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,344	0	3,162	37,977	96,483	96,483
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18B / C	12.0		59,433	0	3,978	39,262	102,673	102,673
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15O / P	12.0		75,246	0	5,916	46,251	127,413	127,413
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		58,968	0	7,446	40,865	107,279	107,279
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		63,856	0	6,426	42,277	112,559	112,559
06-3542	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,228	0	5,202	35,393	86,823	86,823
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	9,690	38,853	99,759	99,759
06-3544	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,099	0	5,916	37,067	93,082	93,082
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,344	0	7,854	39,690	102,888	102,888
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	4,896	39,368	101,684	101,684
06-3547	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		51,836	0	4,590	37,217	93,643	93,643
06-3548	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		47,795	0	9,690	37,604	95,089	95,089
06-3550	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,588	0	6,936	36,522	91,046	91,046
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	4,386	42,484	114,718	114,718
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		58,452	0	5,406	39,931	103,789	103,789
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		58,968	0	4,998	39,971	103,937	103,937
06-3555	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,031	0	3,162	33,845	81,038	81,038
06-3556	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,840	0	5,100	35,214	86,154	86,154
06-3557	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,458	0	4,182	34,374	83,014	83,014
06-3559	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,244	0	0	32,038	74,282	74,282
06-3560	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	2,550	35,256	86,311	86,311
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		65,316	0	10,200	44,189	119,705	119,705
06-3563	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,190	0	1,632	32,614	76,436	76,436
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	0	40,882	108,730	108,730
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15K	12.0		63,756	0	1,938	40,602	106,296	106,296
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	1,632	39,649	102,733	102,733
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,259	0	7,446	39,145	100,850	100,850



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** McLaughlin Youth Center (264)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3569	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,336	0	4,080	34,292	82,708	82,708
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O	12.0		64,116	0	5,610	42,074	111,800	111,800
06-3571	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,462	0	3,366	33,347	79,175	79,175
06-3572	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,769	0	8,466	36,052	89,287	89,287
06-3574	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,452	0	2,958	35,020	85,430	85,430
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		60,684	0	6,324	41,082	108,090	108,090
06-3576	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,180	0	2,856	34,883	84,919	84,919
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19F	12.0		72,528	0	0	42,591	115,119	115,119
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	72,343
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15F / J	12.0		55,233	0	0	36,275	91,508	91,508
06-3580	Accounting Tech II	FT	A	GP	Anchorage	100	14J	12.0		53,580	0	0	36,178	89,758	89,758
06-3581	Administrative Assistant I	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	32,943	77,667	77,667
06-3582	Administrative Assistant I	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	0	33,636	80,256	80,256
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10M / N	12.0		45,659	0	0	33,285	78,944	78,944
06-3585	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,898	0	0	30,451	68,349	68,349
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		39,385	0	0	29,383	68,768	68,768
06-3588	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F	12.0		49,335	0	3,200	34,186	86,721	86,721
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A	12.0		41,516	0	4,200	31,695	77,411	77,411
06-3590	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51F	12.0		59,514	0	4,400	38,341	102,255	102,255
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19E / F	12.0		70,368	0	0	41,802	112,170	112,170
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12J	12.0		46,008	0	0	32,906	78,914	78,914
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	0	29,444	64,586	64,586
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		41,847	0	4,000	31,743	77,590	77,590
06-3595	Food Service Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		36,414	0	0	28,298	64,712	64,712
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		45,379	0	5,100	33,435	83,914	83,914
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,111	0	7,300	35,236	90,647	90,647
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		49,450	0	21,000	40,728	111,178	111,178
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		51,071	0	2,800	34,674	88,545	88,545
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		51,071	0	4,200	35,185	90,456	90,456
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16L	12.0		66,180	0	0	40,273	106,453	106,453
06-3658	Training Specialist I	FT	A	GP	Anchorage	100	16A / B	12.0		49,749	0	0	34,779	84,528	84,528
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	5,814	37,438	94,468	94,468
06-3904	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	6,222	37,587	95,025	95,025
06-3905	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,210	0	7,650	35,915	88,775	88,775
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	10,098	39,002	100,316	100,316
06-3908	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,384	0	0	33,915	81,299	81,299
06-3980	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,643	0	3,876	34,329	82,848	82,848
06-3982	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		43,062	0	3,570	33,640	80,272	80,272
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	100	16C / D	12.0		52,911	0	204	36,008	89,123	89,123
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		67,640	0	0	40,806	108,446	108,446
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,548	0	2,754	40,093	104,395	104,395

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** McLaughlin Youth Center (264)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L / M	12.0		67,904	0	9,792	44,985	122,681	122,681
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,316	0	14,892	44,807	122,015	122,015
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	8,262	40,597	106,279	106,279
06-4524	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,777	0	5,304	35,265	86,346	86,346
06-4526	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,895	0	4,998	34,831	84,724	84,724
06-4527	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,190	0	0	32,018	74,208	74,208
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,252	0	4,284	37,622	95,158	95,158
06-4529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D	12.0		46,092	0	10,200	37,168	93,460	93,460
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,244	0	0	32,038	74,282	74,282
06-4531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,917	0	2,652	32,887	77,456	77,456
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M / N	12.0		80,088	0	1,632	45,948	127,668	127,668
06-4807	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,124	0	7,956	42,203	112,283	112,283
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	816	40,192	104,764	104,764
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15L	12.0		66,144	0	9,588	44,268	120,000	120,000
06-4810	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,228	0	1,020	33,865	81,113	81,113
06-4811	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,801	0	1,938	35,505	87,244	87,244
06-4812	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	2,754	37,096	93,190	93,190
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,367	0	2,958	36,815	92,140	92,140
06-4819	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,519	0	4,182	34,396	83,097	83,097
06-4820	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,643	0	7,956	35,819	88,418	88,418
06-4821	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	5,508	36,336	90,349	90,349
06-4822	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,647	0	4,284	35,941	88,872	88,872
06-4823	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,092	0	7,548	35,469	87,109	87,109
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,916	0	0	37,396	94,312	94,312
06-4843	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		44,229	0	800	31,445	76,474	76,474
06-4873	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,822	0	0	28,962	62,784	62,784
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21E / F	12.0		82,123	0	0	46,095	128,218	128,218
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	3,264	37,282	93,886	93,886
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		56,123	0	1,836	37,777	95,736	95,736
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	1,428	35,836	88,480	88,480
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K	12.0		55,344	0	5,100	38,684	99,128	99,128
06-4951	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,950	0	8,568	37,981	96,499	96,499
06-4953	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,147	0	1,530	33,657	80,334	80,334
06-4955	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		49,073	0	27,438	44,552	121,063	121,063
06-4956	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,931	0	6,324	36,789	92,044	92,044
06-4957	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	4,182	35,852	88,539	88,539
06-4958	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	6,936	36,857	92,298	92,298
06-4959	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		68,927	0	0	41,782	110,709	110,709
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		73,258	0	0	43,364	116,622	116,622
06-4965	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1AA	53J	12.0		54,503	0	2,200	35,708	92,411	92,411
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		47,039	0	0	33,789	80,828	80,828

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** McLaughlin Youth Center (264)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4968	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,972	0	2,754	40,613	106,339	106,339
06-4970	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,248	0	5,508	35,877	88,633	88,633
06-4971	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,026	0	4,998	33,783	80,807	80,807
06-4972	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		66,491	0	408	41,042	107,941	107,941
06-4973	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		65,885	0	0	40,671	106,556	106,556
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		72,878	0	816	43,523	117,217	117,217
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,180	0	5,712	35,926	88,818	88,818
06-4976	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,248	0	2,958	34,946	85,152	85,152
06-4979	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,772	0	3,264	34,883	84,919	84,919
06-4984	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O / P	12.0		65,316	0	20,706	48,026	134,048	134,048
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		43,452	0	0	5,349	48,801	48,801
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		128,520	0	19,482	18,219	166,221	166,221
06-N10020	Nurse II	NP	N	GG	Anchorage	100	19A	4.0		19,760	0	0	2,432	22,192	22,192

<b>Total Positions</b>				<b>Total Salary Costs:</b>	9,800,306
<b>Full Time Positions:</b>				<b>Total COLA:</b>	0
<b>Part Time Positions:</b>				<b>Total Premium Pay:</b>	818,590
<b>Non Permanent Positions:</b>				<b>Total Benefits:</b>	6,719,743
<b>Positions in Component:</b>				<b>Total Pre-Vacancy:</b>	17,338,639
				<b>Minus Vacancy Adjustment of 2.59%:</b>	(449,239)
<b>Total Component Months:</b> 2,140.0				<b>Total Post-Vacancy:</b>	16,889,400
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	16,889,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,651,376	16,219,944	96.04%
1037 General Fund / Mental Health	687,263	669,456	3.96%
<b>Total PCN Funding:</b>	<b>17,338,639</b>	<b>16,889,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.5	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>10.5</b>	<b>3.1</b>	<b>3.1</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	5.2	1.5	1.5
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	5.3	1.6	1.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,559.9	1,296.1	1,096.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,559.9</b>	<b>1,296.1</b>	<b>1,096.1</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	12.9	13.9	13.0
73150	Information Technlgy	Various computer software licensing costs.	20.6	21.0	20.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	27.6	30.0	25.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	407.1	200.0	134.5
73225	Delivery Services	For freight, courier, and postage charges.	7.1	7.6	7.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	536.0	463.9	363.9
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	43.0	50.0	40.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	38.6	40.0	30.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	30.3	32.0	25.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed via journal entries.	0.2	0.1	0.1
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor and Workforce Development for population demographics.	1.1	1.3	1.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	41.2	41.2	41.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,559.9</b>	<b>1,296.1</b>	<b>1,096.1</b>
73806	IT-Telecommunication	Enterprise Technology Services	77.1	77.1	77.1
		RSA with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources	Admin	144.9	146.0	146.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance	Admin	31.2	32.0	32.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73818	Training (Services-IA Svcs)		0.6	0.0	0.0
73826	Other Equip/Machinery		2.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	65.8	60.0	60.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	28.0	28.0	28.0
		RSA with FMS for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	15.0	14.1	14.1
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	11.6	20.1	20.1
		RSA with Finance and Management Services, Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	17.8	17.8	17.8
		RSA with Public Affairs for services provided			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		949.2	893.2	802.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>949.2</b>	<b>893.2</b>	<b>802.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	65.4	54.2	54.2
74440	Agricultural		0.4	0.0	0.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Clothing supplies for residents and agricultural supplies for greenhouse.	787.1	760.0	669.2
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	37.6	25.0	25.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	9.2	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	49.5	45.0	45.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		30.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		30.0	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			765.7	355.3	155.3
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>765.7</b>	<b>355.3</b>	<b>155.3</b>
77110	Grants			152.6	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	125.0	100.0
77670	Benefits		Gratuities for facility residents in work experience programs.	613.1	230.3	55.3
			Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.			
			Non-Contracted medical costs for clients.			
			Haircuts and minimum clothing purchases for residents			
			Commissary items rewarded to residents based upon a point system.			
			• Gratuities for facility residents in work experience programs.			
			• Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.			
			• Non-Contracted medical costs for clients.			
			• Haircuts and minimum clothing purchases for residents			
			• Commissary items rewarded to residents based upon a point system.			
			• Non-contracted medical, dental, psychiatric, etc., costs for clients.			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1.0	1.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663955	11100	0.0	1.0	1.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	374.3	362.2	362.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59050	Education	Child Nutrition	06663100	11100	374.3	362.2	362.2
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits with Dept of Environmental Conservation. Billed via journal entries.	Inter-dept	EnvCon	0.2	0.1	0.1
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73804	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	1.1	1.3	1.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>1.3</b>	<b>1.3</b>
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	41.2	41.2	41.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>41.2</b>	<b>41.2</b>	<b>41.2</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	77.1	77.1	77.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>77.1</b>	<b>77.1</b>	<b>77.1</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	144.9	146.0	146.0
<b>73810 Human Resources subtotal:</b>				<b>144.9</b>	<b>146.0</b>	<b>146.0</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	31.2	32.0	32.0
<b>73814 Insurance subtotal:</b>				<b>31.2</b>	<b>32.0</b>	<b>32.0</b>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	65.8	60.0	60.0
<b>73848 State Equip Fleet subtotal:</b>				<b>65.8</b>	<b>60.0</b>	<b>60.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with FMS for various support services.	Intra-dept	Administrative Support Svcs	28.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	15.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	11.6	20.1	20.1
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided	Intra-dept	Public Affairs	17.8	17.8	17.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>72.4</b>	<b>80.0</b>	<b>80.0</b>
77289	Medical Svcs(Nontax) RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	125.0	100.0
<b>77289 Medical Svcs(Nontax) subtotal:</b>				<b>0.0</b>	<b>125.0</b>	<b>100.0</b>
<b>McLaughlin Youth Center total:</b>				<b>433.9</b>	<b>562.7</b>	<b>537.7</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
<b>Grand Total:</b>				<b>433.9</b>	<b>562.7</b>	<b>537.7</b>

## Component: Mat-Su Youth Facility

### Contribution to Department's Mission

The Mat-Su Youth Facility provides co-ed, short-term, secure juvenile detention services in the Mat-Su Valley of south central Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's mission to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

### Core Services

- Fifteen-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

### Key Component Challenges

- Lack of space for physical activity during the winter months.
- Alternative community resources are needed for youth deemed ineligible for detention as scored by the Detention Assessment Instrument (DAI) or to help shorten their length of stay in detention.

### Significant Changes in Results to be Delivered in FY2013

- The Mat-Su Youth Facility (MSYF) implemented a Community Detention Program during the last part of FY2011. Juveniles who could have been admitted to the Detention Unit for the crimes committed are offered the opportunity to participate in the MSYF Community Detention program rather than come into the Detention Unit. During FY2012, the program is expected to be more fully developed and integrated into the Mat-Su juvenile justice delivery system with full operation by FY2013.

### Major Component Accomplishments in 2011

#### Service Enhancement:

- A number of community and restorative justice projects and groups continue on the detention unit that highlight the talents of both the kids, the staff of MSYF and volunteers. These activities range from community bulletin boards and dog-treat baking for the animal shelter to social/life skills, financial planning, problem solving groups, stuffing envelopes for the American Legion, coordinating food bank donations and assembling Raise-A-Reader packets for new mothers at the Mat-Su Regional Hospital.

#### Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. MSYF is currently at Level 3 of the four-level PbS system.

#### Collaboration:

- The division and the Mat-Su Boys and Girls Club have collaborated to get the new Community Detention Program off to a good start. The Mat-Su Boys and Girls Club donated a room for the youth who are participating in the Community Detention Program, which gives them a place to meet. They are allowing free access to the media equipment. This has helped to make the new initiative successful.
- MSYF enlisted a master gardener to help with the facility garden this past year.
- On a monthly basis, a representative from MSYF attends the Community Justice Coalition meetings where there is collaboration with the Department of Education and Early Development, Division of Behavioral Health (DBH), and Alaska State Troopers (DPS). A monthly gathering of service providers discuss ongoing efforts,

share ideas and strategize for effectively impacting Mat-Su Borough kids' lives and keeping the community safe.

- On a monthly basis, a representative from MSYF attends the Mat-Su Agency Partnership meetings where we are able to collaborate with the Department of Education and Early Development, Division of Behavioral Health (DBH), the Division of Public Assistance (DPA), with social workers from the Office of Children's Services, with the Alaska State Troopers.
- The MSYF Superintendent, DJJ PREA (Prison Rape Elimination Act) Coordinator, collaborates with PREA Coordinator for Department of Corrections in Palmer, AK as well as the US Census Bureau.

Client Success:

- A female resident, who had been admitted on a domestic violence charge, spent three months at MSYF. She worked with staff to figure out why she was angry and how to focus the anger and not let it dictate her life. She also reacquainted herself with her religious beliefs while at MSYF. Since her release, she has completed high school and gone to Seattle to attend flight attendant school.

### 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 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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**Mat-Su Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,731.1	1,821.4	1,925.4
72000 Travel	0.4	3.2	3.2
73000 Services	192.8	198.9	163.9
74000 Commodities	115.9	110.2	102.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	33.9	35.5	20.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,074.1</b>	<b>2,169.2</b>	<b>2,215.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.5	0.5
1004 General Fund Receipts	2,045.0	2,133.7	2,179.9
1007 Inter-Agency Receipts	29.1	35.0	35.0
<b>Funding Totals</b>	<b>2,074.1</b>	<b>2,169.2</b>	<b>2,215.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	0.5	0.5
Interagency Receipts	51015	29.1	35.0	35.0
<b>Restricted Total</b>		<b>29.1</b>	<b>35.5</b>	<b>35.5</b>
<b>Total Estimated Revenues</b>		<b>29.1</b>	<b>35.5</b>	<b>35.5</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	2,133.7	0.0	35.0	0.5	2,169.2
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	28.9	0.0	0.0	0.0	28.9
-FY2013 Health Insurance Increases	17.3	0.0	0.0	0.0	17.3
<b>FY2013 Governor</b>	<b>2,179.9</b>	<b>0.0</b>	<b>35.0</b>	<b>0.5</b>	<b>2,215.4</b>

**Mat-Su Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	19	19	Annual Salaries	1,141,973
Part-time	0	0	Premium Pay	82,620
Nonpermanent	2	2	Annual Benefits	751,862
			<i>Less 2.58% Vacancy Factor</i>	<i>(51,055)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,925,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	12	12
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,731.1	1,796.4	1,796.4	1,821.4	1,925.4	104.0	5.7%
72000 Travel	0.4	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	192.8	198.9	198.9	198.9	163.9	-35.0	-17.6%
74000 Commodities	115.9	110.2	110.2	110.2	102.4	-7.8	-7.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33.9	35.5	35.5	35.5	20.5	-15.0	-42.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,074.1</b>	<b>2,144.2</b>	<b>2,144.2</b>	<b>2,169.2</b>	<b>2,215.4</b>	<b>46.2</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund (UGF)	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	46.2	2.2%
1007 I/A Rcpts (Other)	29.1	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,045.0</b>	<b>2,108.7</b>	<b>2,108.7</b>	<b>2,133.7</b>	<b>2,179.9</b>	<b>46.2</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>29.1</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts		0.5										
1004 Gen Fund		2,108.7										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,144.2</b>	<b>1,796.4</b>	<b>3.2</b>	<b>198.9</b>	<b>110.2</b>	<b>0.0</b>	<b>35.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
Trin		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
<b>Subtotal</b>		<b>2,169.2</b>	<b>1,821.4</b>	<b>3.2</b>	<b>198.9</b>	<b>110.2</b>	<b>0.0</b>	<b>35.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	57.8	0.0	-35.0	-7.8	0.0	-15.0	0.0	0	0	0

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

MYC: (\$300.0)  
MSYF: \$25.0  
KPYF: \$25.0  
BYF: \$85.0  
NYF: \$100.0  
JYC: \$65.0

Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$51.1 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**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	
move funding from these other line items.												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.9										
FY2013 Salary Increases: \$28.9												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.3										
FY2013 Health Insurance Increases: \$17.3												
<b>Totals</b>		<b>2,215.4</b>	<b>1,925.4</b>	<b>3.2</b>	<b>163.9</b>	<b>102.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mat-Su Youth Facility (2339)  
**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	GF Amount
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	20N / O	12.0		93,278	0	10,302	53,931	157,511	157,511
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1BB	54K / L	12.0		56,004	0	0	35,453	91,457	91,457
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18N / O	12.0		81,947	0	9,384	49,458	140,789	140,789
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K / L	12.0		65,448	0	5,712	42,598	113,758	113,758
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15F / G	12.0		57,678	0	5,304	39,611	102,593	102,593
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15J	12.0		61,452	0	3,264	40,245	104,961	104,961
06-4828	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13B / C	12.0		44,153	0	3,774	34,113	82,040	82,040
06-4829	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13B / C	12.0		44,336	0	5,406	34,776	84,518	84,518
06-4830	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13B / C	12.0		44,275	0	5,100	34,642	84,017	84,017
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		55,604	0	6,426	39,264	101,294	101,294
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		55,777	0	6,120	39,215	101,112	101,112
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		55,344	0	5,100	38,684	99,128	99,128
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M	12.0		59,568	0	4,488	40,004	104,060	104,060
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		56,642	0	4,080	38,786	99,508	99,508
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13A / B	12.0		43,116	0	0	32,356	75,472	75,472
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13F / G	12.0		50,993	0	3,264	36,425	90,682	90,682
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,420	0	3,060	38,698	99,178	99,178
06-4842	Nurse II	FT	A	GP	Palmer	100	19L	12.0		81,180	0	0	46,257	127,437	127,437
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11K	12.0		45,180	0	0	33,110	78,290	78,290
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	2.5		8,710	0	0	1,072	9,782	9,782
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		23,868	0	1,836	3,164	28,868	28,868

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	19	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	21	0	0

**Total Component Months:** 242.5

<b>Total Salary Costs:</b>	1,141,973
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	82,620
<b>Total Benefits:</b>	751,862
<b>Total Pre-Vacancy:</b>	1,976,455
<b>Minus Vacancy Adjustment of 2.58%:</b>	(51,055)
<b>Total Post-Vacancy:</b>	1,925,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,925,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,976,455	1,925,400	100.00%
<b>Total PCN Funding:</b>	<b>1,976,455</b>	<b>1,925,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.4	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.4</b>	<b>3.2</b>	<b>3.2</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	0.4	2.5	2.5
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	0.7	0.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		192.8	198.9	163.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>192.8</b>	<b>198.9</b>	<b>163.9</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.5	0.9	0.5
73150	Information Technlgy	Various computer software licensing costs.	2.3	2.5	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	4.7	7.0	7.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	15.7	11.1	5.0
73225	Delivery Services	For freight, courier, and postage charges.	0.4	1.0	0.5
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	44.1	46.1	20.3
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	5.5	7.0	7.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	6.3	6.2	6.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	8.9	9.5	8.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed through journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor and Workforce Development for population for demographics.	0.1	0.2	0.2
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	4.6	4.6	4.6



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>192.8</b>	<b>198.9</b>	<b>163.9</b>	
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	7.5	7.0	7.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel, for human resources services.	15.9	19.0	19.0
73814	Insurance			0.7	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	1.0	1.0
73823	Health	Pioneer Homes	RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.	55.0	55.0	55.0
73826	Other Equip/Machinery	Labor	Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	0.2	0.2	0.2
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	12.2	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS for various support services. RSA with Finance and Management Services for various support services.	2.8	2.9	2.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	1.4	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	1.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	1.9	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		115.9	110.2	102.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>115.9</b>	<b>110.2</b>	<b>102.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.4	6.0	6.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.4	1.0	1.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	99.0	96.0	88.2
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	0.8	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	5.3	2.2	2.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	4.0	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		33.9	35.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>33.9</b>	<b>35.5</b>	<b>20.5</b>
77670	Benefits	<p>Gratuities for facility residents in work experience programs.</p> <p>Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</p> <p>For medical, dental, and psychiatric services provided to residents that are not covered by a contract.</p> <p>Commissary items rewarded to residents based upon a point system.</p> <ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>	33.9	35.5	20.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	0.5	0.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663956	11100	0.0	0.5	0.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	29.1	35.0	35.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Child Nutrition	06663105	11100	29.1	35.0	35.0

Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs) Food permits with Dept of Environmental Conservation. Billed through journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population for demographics.	Inter-dept	Labor Market Information	0.1	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Admin	4.6	4.6	4.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Admin	7.5	7.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.5</b>	<b>7.0</b>	<b>7.0</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	15.9	19.0	19.0
<b>73810 Human Resources subtotal:</b>				<b>15.9</b>	<b>19.0</b>	<b>19.0</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73823	Health RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
<b>73823 Health subtotal:</b>				<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
73826	Other Equip/Machinry Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	Inter-dept	Labor	0.2	0.2	0.2
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	12.2	12.0	12.0
<b>73848 State Equip Fleet subtotal:</b>				<b>12.2</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	2.8	2.9	2.9
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	1.4	1.5	1.5
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	1.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	1.9	2.0	2.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	8.0	8.4	8.4
				Mat-Su Youth Facility total:	103.7	107.6	107.6
				Grand Total:	103.7	107.6	107.6

## Component: Kenai Peninsula Youth Facility

### Contribution to Department's Mission

The Kenai Peninsula Youth Facility provides secure detention for youth from the Kenai Peninsula.

### Core Services

- Ten-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.

### Key Component Challenges

- The facility does not have a gymnasium or a covered outdoor recreation area. This limits recreational and exercise options for residents, especially during the winter.
- The Kenai Peninsula Youth Facility (KPYF) nurse currently works on a part-time basis. The workload during most weeks amounts to full-time. Population trends in the Kenai Peninsula and in KPYF seem to indicate that the facility will continue to be at or near full capacity. The challenge to continue to manage this position's workload on a part-time basis needs to be re-evaluated.
- KPYF is currently in the process of revising policies on cuffing and juvenile searches. The Alaska Administrative Code requires us to gauge the need for mechanical restraints on each escort, as well as gauging the appropriateness for searching residents each time circumstances warrant a possible search. Our current practice of handling all escorts and search situations with a blanket rule is no longer effective. Reduction on the use of cuffing in court proceedings was requested by the Kenai court judges over a year ago. These changes will present some new challenges for our staff; however, the changes will not likely cause many difficulties.
- KPYF's current substance abuse prevention and intervention program focuses on recommendations from the Division of Behavioral Health. A wide variety of group topics that enhance protective factors and reduce risk factors are offered. The groups and unit milieu increase academic and social competence and address the following skills: study habits and academic support; communication abilities; peer relations; self-efficacy and assertiveness; drug resistance skills; reinforcement of anti-drug attitudes; and strengthening of personal commitments. Staff training needs to be improved as some staff that had completed trainings have resigned. One goal is to improve coordination with the probation staff and use information from the CRAFFT (behavioral health screening tool for youth) in implementing substance abuse services for youth in detention.
- Revitalizing The Connection With Community Partners – KPYF is utilizing a Performance-based Standards, Facility Improvement Plan to help us increase the amount of volunteers and community partners that can provide activities for our youth in detention. This is an important part of our program. In addition to recruitment, KPYF plans to find better ways to give recognition and show appreciation for our community partners. We are also working closely with the probation supervisor to develop a community partner survey that will show our partners that we value their feedback and ideas. The superintendent and JPO III held a Citizen's Advisory Board (CAB) meeting in conjunction with a regularly scheduled Kenai Children's Team meeting.

### Significant Changes in Results to be Delivered in FY2013

- Since receiving word from our school district that the Alternative To Out of School Suspension (ATOSS) program would not be returning to our building, we began to consider new uses for this classroom. The ATOSS program is now being delivered at each school site, which addressed the transportation problems expressed by clients. After consultation with the Kenai Juvenile Probation Officer III to determine if there were current uses for probation services, it was decided that we would expand our detention school to this



classroom. There are a number of advantages, such as giving the teacher better access to the school office, having two classrooms for separation of youth and having more space when overcrowding is an issue. The teacher is very appreciative of this support.

- Another change in the school program is our plan to combine former residents with detention youth in the classroom. In previous years our teachers have been assisting released residents with finishing up a credit. This occurs with a small number of youth and typically it is needed when youth are released near the end of a semester at the new school. We will gain parent/guardian permission for this program, screen residents appropriately, and keep detention residents somewhat separated from community students. We anticipate that this program will work for approximately four to five students each year. We will also try to ensure that the program is not used as an alternative to regular enrollment in an area school.
- This year marks the first year that we are operating as our own National School Lunch Program site. We previously operated under the umbrella of the McLaughlin Youth Center food program. Training on this program was beneficial and staff are quickly becoming proficient at filing paperwork. Our new "Wellness Policy," which is a requirement of the program, will help us improve our overall detention program.

## Major Component Accomplishments in 2011

### Safety and Security:

- The KPYF Detention supervisors facilitated the emergency plan training this year. KPYF is currently in the process of developing a more comprehensive plan. One significant improvement has been the addition of ALMR (Alaska Land Mobile Radio) digital radios to supplement the use of our analog radios. ALMR gives us contact with the facility and troopers on the parts of the road system that did not get reception using analog radios. We also have an arrangement with the Trooper's E-Detachment to utilize a specific incident command channel during appropriate situations. We have been in contact with Anchorage Airport Security and will be working on a digital radio protocol with them once they finish building their new security center.

### Awards and Recognition:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). KPYF is currently at Level 3 of the PbS four level-system.

### Program Enhancement:

- This has probably been the most productive training year since KPYF opened. Some of the surge in training is thanks to the introduction of National Institute of Corrections on-line courses. Detention staff have taken 13 of these courses. The average number of courses per staff this year is 4.7. Course length ranged from one hour to eight hours. KPYF staff also received training in Trauma Informed Care.

### Community Collaboration:

- The facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children's Services, and the Divisions of Public Health and Behavioral Health, as well as Central Peninsula Counseling Services, the Kenai Fire Department, Kenai Police Department, Frontier Community Service, Central Peninsula Hospital, U.S. Army, U.S. Navy, Cottonwood Behavioral Health, and numerous others.
- The Kenai Peninsula Youth Facility participates in the Kenai Area Children's Team, which is comprised of managers of various area service agencies. By collaborating with the managers, we are able to determine what services are available and appropriate for the division's youth in need.
- In November of 2009, the Community Action Coalition (including DJJ-Kenai) partnered with the Kenai Peninsula School District to give students in grades 6,8,10, and 12 a Prevention Needs Assessment survey. This collaboration continues.

### Client Success:

- "John" is an Alaska Native youth from a small village in this area who was admitted to KPYF three times in the past year. He was adjudicated on a Sexual Assault of a Minor in the 4<sup>th</sup> Degree. "John" was in a local

residential treatment center for four months, but was not willing to complete that program. In detention "John's" main issue was his struggle to control his anger. "John" made good strides learning to verbalize his feelings and learning how his anger issues were affecting those around him. He enjoyed participating in the NYO activities. "John" also worked hard in school and was able to get his high school diploma while here. We had a cap and gown graduation ceremony for him. His foster parents and a brother surprised him by attending the graduation. "John" gained the trust of staff and was able to participate in the Detention Transition Program prior to his transfer to the Jesse Lee Home for completion of treatment. "John" often expressed to staff that he planned to attend the University of Alaska-Anchorage. He calls weekly to talk to our staff and tell us about his progress.

- "Joey" was first referred to the Division in 2004 for Criminal Mischief in the 4<sup>th</sup> Degree. He was ten years old at the time. Additional referrals included more Criminal Mischief and Assault in the 3<sup>rd</sup> degree and 4<sup>th</sup> Degree. Joey was a resident at KPYF five times between 2008 and 2010. He was here for 13 months total and his longest stay was 6.5 months in 2009-2010. "Joey" was not used to following rules; he constantly tested limits with staff and was aggressive. Staff eventually established very good rapport with "Joey." We helped him deal with the death of a parent which occurred during his time here. "Joey" needed intensive supervision and that is what he received. He was very responsive to tasks that required "hands on" hard work. "Joey" excelled at cooking groups and garden work. Our maintenance worker chipped in by teaching "Joey" how to assist on a variety of building upkeep projects, such as shampooing carpets. Our recently retired school district tutor was especially effective helping "Joey" progress. She had known "Joey" since he was small due to her work in the school district special education program. It took a total team effort to provide 24/7 care for this young man. "Joey" is currently doing very well at a therapeutic foster home. For the first few months after his last release "Joey" would contact our detention staff on a daily basis.
- "Randy's" overall response to supervision from the division was very compliant at the end of probation, but didn't start that way. After initial ISA supervision prompted by a Misconduct Involving a Controlled Substance 6<sup>th</sup> offense, "Randy" did not check in with probation, failed in school and continued to smoke marijuana. A felony theft was then referred to the division. "Randy" was not following rules at home nor at school; his behavior was spiraling downward, so he was subsequently detained at KPYF. KPYF staff determined that one of his biggest strengths was his athletic ability and his desire to play high school sports. His primary counselor and others worked to show him that he needed to change his thinking, abstain from substance use and keep his grades up in order to achieve his goals. Through his admission screening and autobiography staff learned that "Randy" had dealt with a violent death of a sibling, a suicide attempt of another sibling, domestic violence in the home and long-term incarceration of a parent. "Randy" scored a "5" (the maximum score) for "traumatic experience" on the MAYSI II, a detention unit screening instrument. Since being released "Randy" has kept his grades up, followed rules at home, completed community work service, provided restitution to his victim and provided negative U.A.s. to probation. This past year "Randy" was a star football and basketball player for a high school outside of the Kenai/Soldotna area.

## Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
 AS 47.10 Children in Need in Aid  
 AS 47.12 Delinquent Minors  
 AS 47.14 Juvenile 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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### Kenai Peninsula Youth Facility Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,493.9	1,545.8	1,619.4
72000 Travel	1.1	4.8	4.8
73000 Services	103.7	106.1	91.3
74000 Commodities	111.8	116.4	106.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	72.0	49.2	39.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,782.5</b>	<b>1,822.3</b>	<b>1,861.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1.0	1.0
1004 General Fund Receipts	1,764.1	1,791.3	1,830.1
1007 Inter-Agency Receipts	18.4	30.0	30.0
<b>Funding Totals</b>	<b>1,782.5</b>	<b>1,822.3</b>	<b>1,861.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	1.0	1.0
Interagency Receipts	51015	18.4	30.0	30.0
<b>Restricted Total</b>		<b>18.4</b>	<b>31.0</b>	<b>31.0</b>
<b>Total Estimated Revenues</b>		<b>18.4</b>	<b>31.0</b>	<b>31.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	1,791.3	0.0	30.0	1.0	1,822.3
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	24.0	0.0	0.0	0.0	24.0
-FY2013 Health Insurance Increases	14.8	0.0	0.0	0.0	14.8
<b>FY2013 Governor</b>	<b>1,830.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1.0</b>	<b>1,861.1</b>

**Kenai Peninsula Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	16	16	Annual Salaries	956,826
Part-time	1	1	Premium Pay	66,606
Nonpermanent	2	2	Annual Benefits	638,763
			<i>Less 2.57% Vacancy Factor</i>	(42,795)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,619,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,493.9	1,482.8	1,482.8	1,545.8	1,619.4	73.6	4.8%
72000 Travel	1.1	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	103.7	129.1	129.1	106.1	91.3	-14.8	-13.9%
74000 Commodities	111.8	136.4	136.4	116.4	106.4	-10.0	-8.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.0	49.2	49.2	49.2	39.2	-10.0	-20.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,782.5</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>1,822.3</b>	<b>1,861.1</b>	<b>38.8</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund (UGF)	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	38.8	2.2%
1007 I/A Rcpts (Other)	18.4	35.0	35.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,764.1</b>	<b>1,766.3</b>	<b>1,766.3</b>	<b>1,791.3</b>	<b>1,830.1</b>	<b>38.8</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>18.4</b>	<b>35.0</b>	<b>35.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,766.3										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>1,802.3</b>	<b>1,482.8</b>	<b>4.8</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant</b>												
Trout		-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate anticipated receipts in that component.												
<b>ADN 06-2-0244 Transfer Authority to Bring Personal Services in Line with Anticipated Expenditures</b>												
LIT		0.0	38.0	0.0	-18.0	-20.0	0.0	0.0	0.0	0	0	0
Move authority from the 73000 and 74000 line items to 71000 to cover anticipated FY2012 personal service costs for this component.												
<b>ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
Trin		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC:		(\$300.0)										
MSYF:		\$25.0										
KPYF:		\$25.0										
BYF:		\$85.0										
NYF:		\$100.0										
JYC:		\$65.0										
<b>Subtotal</b>		<b>1,822.3</b>	<b>1,545.8</b>	<b>4.8</b>	<b>106.1</b>	<b>116.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	34.8	0.0	-14.8	-10.0	0.0	-10.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

**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
<p>Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.</p> <p>To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$42.8 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.</p> <p>Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.</p>												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$24.0												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$14.8												
<b>Totals</b>		<b>1,861.1</b>	<b>1,619.4</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Kenai Peninsula Youth Facility (2646)  
**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	GF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G	12.0		51,216	0	3,876	36,730	91,822	91,822
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C	12.0		44,580	0	4,794	34,642	84,016	84,016
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K	12.0		55,344	0	5,814	38,945	100,103	100,103
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13L / M	12.0		57,689	0	5,202	39,578	102,469	102,469
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	4,182	37,617	95,139	95,139
06-4904	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	1,734	36,723	91,797	91,797
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	2,856	37,133	93,329	93,329
06-4906	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13B	12.0		43,116	0	4,590	34,033	81,739	81,739
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		52,190	0	6,324	37,980	96,494	96,494
06-4908	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		46,228	0	4,080	34,983	85,291	85,291
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15E / F	12.0		56,316	0	6,426	39,524	102,266	102,266
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15J	12.0		61,452	0	5,508	41,064	108,024	108,024
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18M	12.0		78,612	0	4,284	46,378	129,274	129,274
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20K / L	12.0		83,519	0	5,406	48,579	137,504	137,504
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54L	12.0		56,921	0	0	35,788	92,709	92,709
06-4916	Nurse II	PT	A	GP	Kenai	100	19F / G	8.5		50,997	0	0	24,507	75,504	75,504
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11J	12.0		43,548	0	0	32,514	76,062	76,062
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		4,896	0	0	603	5,499	5,499
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	7.0		10,182	0	1,530	1,442	13,154	13,154

<b>Total Positions</b>				<b>Total Salary Costs:</b>	956,826
<b>Full Time Positions:</b>	16	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay::</b>	66,606
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	638,763
<b>Positions in Component:</b>	19	0	0	<b>Total Pre-Vacancy:</b>	1,662,195
				<b>Minus Vacancy Adjustment of 2.57%:</b>	(42,795)
				<b>Total Post-Vacancy:</b>	1,619,400
<b>Total Component Months:</b>	219.5			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,619,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,662,195	1,619,400	100.00%
<b>Total PCN Funding:</b>	<b>1,662,195</b>	<b>1,619,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.1	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>1.1</b>	<b>4.8</b>	<b>4.8</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	1.0	3.0	3.0
72120	Nonemployee Travel (Instate Travel)		0.1	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.8	1.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		103.7	106.1	91.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>103.7</b>	<b>106.1</b>	<b>91.3</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.9	2.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.0	1.8	1.8
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.2	8.0	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	0.5	2.0	2.0
73225	Delivery Services	For freight, courier, and postage charges.	1.0	1.4	1.4
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	43.7	39.7	27.4
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	2.4	2.0	2.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	4.2	5.0	4.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	1.3	1.5	1.5
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.9	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services	5.7	5.9	5.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>103.7</b>	<b>106.1</b>	<b>91.3</b>
		service requests for radios.			
73810	Human Resources	Personnel			
		RSA with Department of Administration, Division of Personnel, for human resources services.	13.8	13.9	13.9
73814	Insurance	Risk Management			
		RSA with Department of Administration, Division of Risk Management, for insurance.	2.1	2.5	2.5
73823	Health	Labor			
		Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	0.2	0.2	0.2
73848	State Equip Fleet	Central State Equipment Fleet			
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	6.8	7.5	7.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		RSAs with FMS for various support services RSAs with Finance and Management Services for various support services	2.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA with the Commissioner's Office for services.	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services			
		RSA with Finance and Management Services, Information Technology, for services provided.	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs			
		RSA with Public Affairs for services provided.	1.5	1.7	1.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.8	116.4	106.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>111.8</b>	<b>116.4</b>	<b>106.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.1	3.5	3.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.2	1.0	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	99.3	106.9	99.4
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	1.7	3.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.9	2.0	1.0
74650	Repair/Maintenance (Commodities)		3.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		72.0	49.2	39.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>72.0</b>	<b>49.2</b>	<b>39.2</b>
77670	Benefits	<p>Gratuities for facility residents in work experience programs.</p> <p>Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.</p> <p>For medical, dental, and psychiatric services provided to residents that are not covered by a contract.</p> <p>Commissary items rewarded to residents based upon a point system.</p> <ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>	72.0	49.2	39.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1.0	1.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663957	11100	0.0	1.0	1.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	18.4	30.0	30.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Child Nutrition	06663107	11100	18.4	30.0	30.0
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	3.9	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.9</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	5.7	5.9	5.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>5.7</b>	<b>5.9</b>	<b>5.9</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	13.8	13.9	13.9
<b>73810 Human Resources subtotal:</b>					<b>13.8</b>	<b>13.9</b>	<b>13.9</b>
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	2.1	2.5	2.5
<b>73814 Insurance subtotal:</b>					<b>2.1</b>	<b>2.5</b>	<b>2.5</b>
73823	Health	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	Inter-dept	Labor	0.2	0.2	0.2
<b>73823 Health subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	6.8	7.5	7.0
<b>73848 State Equip Fleet subtotal:</b>					<b>6.8</b>	<b>7.5</b>	<b>7.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	2.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with FMS for various support services	Intra-dept	Commissioner's Office	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	1.5	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept				
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>6.9</b>	<b>8.7</b>	<b>8.7</b>
<b>Kenai Peninsula Youth Facility total:</b>					<b>39.4</b>	<b>42.7</b>	<b>42.2</b>
<b>Grand Total:</b>					<b>39.4</b>	<b>42.7</b>	<b>42.2</b>

## Component: Fairbanks Youth Facility

### Contribution to Department's Mission

Fairbanks Youth Facility (FYF) provides short-term secure detention for confinement and habilitation of juvenile offenders who have been charged or adjudicated of an offense and are awaiting further court processes. The facility also provides treatment services for youth who have been committed by a court for longer-term confinement.

### Core Services

- Twenty-bed secure co-ed detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Seventeen-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

### Key Component Challenges

#### Safety and Security:

One of the biggest challenges faced by staff at the Fairbanks Youth Facility (FYF) is the lack of adequate space to deliver the program in an effective and efficient manner. The treatment unit is not only small and antiquated, it has blind spots that create a potentially dangerous situation when all of the residents are out of their rooms and on the unit involved in an activity. The present unit configuration does not allow for observation of the entire unit from a central and strategic location. Due to space constraints and programmatic needs, the difficult decision was made to reduce bed space on the treatment unit and convert a large triple room to office space for the aftercare/re-entry worker and meeting space for case planning meetings, family counseling, community providers, and other efforts related to treatment and aftercare services. This reduced the treatment unit capacity from 20 to 17.

### Significant Changes in Results to be Delivered in FY2013

- Create a mechanism for sharing training resources within the community to benefit our sister agencies, our partner agencies, and ourselves. With a focus on collaboration already in place, staff at the Fairbanks Youth Facility are working closely with other state agencies and other community agencies. Training for staff is easily coordinated; training in the behavioral health arena will be targeted.
- Fully embrace the Results Based Accountability initiative as set forth by the present division administration. FYF has chosen to focus on three of the five identified areas. The three target areas are substance abuse, behavioral health, and education and employment.
- Integrate new administrative staff seamlessly. With the departure of two primary administrative staff, one who had been with the division for most of her 30+ year career, there is a great deal of training and knowledge that needs to be shared with the incoming staff. Both FY2012 and FY2013 will be learning years for these staff.

### Major Component Accomplishments in 2011

#### Recognition:

- Fairbanks Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). Currently, the Detention Unit is Level 3 and the Treatment Unit is Level 2.

#### Collaboration:

- FYF partners with many agencies in and around Fairbanks. We have active memoranda of agreement with Fairbanks Native Association, Big Brothers Big Sisters, Boy's and Girl's Club, the Fairbanks School District, Fairbanks Counseling and Adoption, and the Interior AIDS Association. Additionally, we are a member agency of the Fairbanks Prevention Coalition which is a conglomeration of agencies united to educate the

public on the destructive ways of substance abuse and to advocate for more resources in this arena. We also work closely with the Fairbanks Police Department particularly on community events or projects that are juvenile focused or related.

- FYF also partners or collaborates with agencies that can help us advance the competency development of our residents, such as University of Alaska Fairbanks (UAF), ALPA (Adult Learning Programs of Alaska) who assists us with G.E.D. certification; Tanana Chiefs Conference, Fairbanks Rescue Mission, and the Fairbanks Food Bank. Our most active collaboration is with the Fairbanks School District; we have a tremendous partnership with them and UAF in which the district pays for classes or instructors for FYF residents to take classes that offer dual credit. Some of the areas that are covered are: basic automotive, culinary arts, construction management, small engine repair, and emergency medical services.
- FYF has developed and continues to have a close relationship with the Department of Labor and Workforce Development. They have been quite helpful in job readiness/preparation for the residents that are trying to enter the workforce. The division has applied for a Workforce Investment Act grant through the Department of Labor and Workforce Development, which will provide opportunities for our youth to gain skills while in our custody that will help them get a job when they leave our facilities.
- The Division of Behavioral Health is another agency that FYF has frequent collaborations with and given our growing population of mentally challenged clients, this connection will continue. We have also partnered with the Alaska Mental Health Trust Authority to address some of our resource needs for the proper care of some of their beneficiaries; this has been a great partnership and one that should continue for quite some time.

#### Client Successes:

- The partnership with the Fairbanks North Star Borough School District is multifaceted and crosses many levels. One of the areas that has been inconsistent is the placement of FYF kids back into regular district schools, especially when they have gone through the Treatment Unit and been away from their home school for quite some time. During this last fiscal year, FYF had success in placing two students in “regular” public high schools and getting them on a sports team. The amazing thing is that both of these young men were not from Fairbanks. They were placed at FYF by the statewide classification committee and had a positive experience at FYF. This then led to a decision for them to stay in Fairbanks after their release. It is a bonus that they were both accepted into the football program at the two area high schools.

### **Statutory and Regulatory Authority**

AS 47.05 Administration of Welfare, Social Services and Institutions  
 AS 47.10 Children in Need in Aid  
 AS 47.12 Delinquent Minors  
 AS 47.14 Juvenile 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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**Fairbanks Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,772.9	3,888.8	4,025.1
72000 Travel	8.3	4.6	4.6
73000 Services	517.4	452.6	441.6
74000 Commodities	226.4	241.9	231.5
75000 Capital Outlay	0.6	0.0	0.0
77000 Grants, Benefits	136.4	116.6	101.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,662.0</b>	<b>4,704.5</b>	<b>4,804.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	4.5	4.5
1004 General Fund Receipts	4,486.0	4,515.5	4,612.6
1007 Inter-Agency Receipts	68.8	74.8	74.8
1037 General Fund / Mental Health	107.2	109.7	112.5
<b>Funding Totals</b>	<b>4,662.0</b>	<b>4,704.5</b>	<b>4,804.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	4.5	4.5
Interagency Receipts	51015	68.8	74.8	74.8
<b>Restricted Total</b>		<b>68.8</b>	<b>79.3</b>	<b>79.3</b>
<b>Total Estimated Revenues</b>		<b>68.8</b>	<b>79.3</b>	<b>79.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	4,625.2	0.0	74.8	4.5	4,704.5
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	63.7	0.0	0.0	0.0	63.7
-FY2013 Health Insurance Increases	36.2	0.0	0.0	0.0	36.2
<b>FY2013 Governor</b>	<b>4,725.1</b>	<b>0.0</b>	<b>74.8</b>	<b>4.5</b>	<b>4,804.4</b>

**Fairbanks Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	39	39	Annual Salaries	2,367,998
Part-time	1	1	Premium Pay	196,379
Nonpermanent	3	3	Annual Benefits	1,565,516
			<i>Less 2.54% Vacancy Factor</i>	<i>(104,793)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>4,025,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	23	0	0	23
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt II	0	1	0	0	1
Juvenile Justice Unit Supv	0	2	0	0	2
Maint Gen Journey	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	1	0	0	1
Mntl Hlth Clinician II	0	1	0	0	1
Nurse II	0	2	0	0	2
Nurse III	0	1	0	0	1
Supply Technician II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>43</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,772.9	3,913.2	3,913.2	3,888.8	4,025.1	136.3	3.5%
72000 Travel	8.3	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	517.4	467.6	467.6	452.6	441.6	-11.0	-2.4%
74000 Commodities	226.4	241.9	241.9	241.9	231.5	-10.4	-4.3%
75000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	136.4	116.6	116.6	116.6	101.6	-15.0	-12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,662.0</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>4,704.5</b>	<b>4,804.4</b>	<b>99.9</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	4.5	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund (UGF)	4,486.0	4,539.9	4,539.9	4,515.5	4,612.6	97.1	2.2%
1007 I/A Rcpts (Other)	68.8	89.8	89.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	112.5	2.8	2.6%
<b>Unrestricted General (UGF)</b>	<b>4,593.2</b>	<b>4,649.6</b>	<b>4,649.6</b>	<b>4,625.2</b>	<b>4,725.1</b>	<b>99.9</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>68.8</b>	<b>89.8</b>	<b>89.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,539.9										
1007 I/A Rcpts		89.8										
1037 GF/MH		109.7										
<b>Subtotal</b>		<b>4,743.9</b>	<b>3,913.2</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant</b>												
Trout		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate those anticipated receipts.												
<b>ADN 06-2-0243 Move Authority to Johnson Youth Center and Ketchikan Regional Youth Facility Components</b>												
Trout		-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
Due to recent retirements and change in staffing, this component will realize a savings on the 71000 line item. Excess funds will be move to the Johnson Youth Center and Ketchikan Regional Youth Facility components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
<b>Subtotal</b>		<b>4,704.5</b>	<b>3,888.8</b>	<b>4.6</b>	<b>452.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	36.4	0.0	-11.0	-10.4	0.0	-15.0	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 2.5% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.												
To stay at a 2.5% vacancy rate, the division needs to move funding from other line items. The 2.5% vacancy means that the component will already have to make up \$104.8 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**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	
vacancy rate.												
Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.												
<b>FY2013 Salary Increases</b>												
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.9										
1037 GF/MH		1.8										
FY2013 Salary Increases: \$63.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										
1037 GF/MH		1.0										
FY2013 Health Insurance Increases: \$36.2												
<b>Totals</b>		<b>4,804.4</b>	<b>4,025.1</b>	<b>4.6</b>	<b>441.6</b>	<b>231.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fairbanks Youth Facility (265)  
**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	GF Amount
06-3617	Juvenile Justice Supt II	FT	A	SS	Fairbanks	103	21L / M	12.0		105,284	0	3,945	55,846	165,075	165,075
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1EE	51M	12.0		72,638	0	492	41,707	114,837	114,837
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14B / C	12.0		44,843	0	0	32,987	77,830	77,830
06-3622	Nurse III	FT	A	SS	Fairbanks	103	20M / N	12.0		93,463	0	7,140	52,844	153,447	153,447
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18K	12.0		75,228	0	6,902	46,098	128,228	128,228
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15J / K	12.0		64,778	0	3,294	41,470	109,542	109,542
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15A / B	12.0		50,475	0	5,593	37,086	93,154	93,154
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		56,742	0	7,528	40,082	104,352	104,352
06-3628	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,287	0	3,873	34,564	83,724	83,724
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		52,752	0	5,348	37,828	95,928	95,928
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J	12.0		54,936	0	4,783	38,420	98,139	98,139
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13D / E	12.0		48,872	0	5,248	36,375	90,495	90,495
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,627	0	9,131	36,973	92,731	92,731
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15C / D	12.0		54,638	0	4,638	38,258	97,534	97,534
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15M / N	12.0		72,012	0	7,755	45,741	125,508	125,508
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L	12.0		59,148	0	5,280	40,139	104,567	104,567
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,475	0	5,338	35,167	85,980	85,980
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N	12.0		73,332	0	4,646	45,088	123,066	123,066
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A	12.0		43,068	0	3,838	33,740	80,646	80,646
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14K / L	12.0		57,963	0	0	37,272	95,235	95,235
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17F	12.0		65,292	0	0	39,949	105,241	105,241
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18M / N	12.0		83,886	0	7,943	49,640	141,469	141,469
06-3798	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15E / F	12.0		56,792	0	4,801	39,104	100,697	100,697
06-3799	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		50,993	0	6,557	37,628	95,178	95,178
06-3800	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		50,696	0	4,439	36,746	91,881	91,881
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13M	12.0		61,356	0	6,031	41,220	108,607	108,607
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,911	0	4,217	37,108	93,236	93,236
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L / M	12.0		59,792	0	5,651	40,510	105,953	105,953
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,225	0	5,232	35,037	85,494	85,494
06-3805	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,740	0	4,548	36,436	90,724	90,724
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,299	0	4,576	37,016	92,891	92,891
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,226	0	5,591	36,629	91,446	91,446
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		50,108	0	3,375	36,142	89,625	89,625
06-3985	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,162	0	7,033	35,672	87,867	87,867
06-3986	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,373	0	7,644	37,433	94,450	94,450
06-3988	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A	12.0		43,068	0	7,275	34,996	85,339	85,339
06-4518	Supply Technician II	PT	A	GP	Fairbanks	103	12A	12.0		23,340	0	0	16,829	40,169	40,169
06-4961	Mntl Hlth Clinician II	FT	A	GP	Fairbanks	103	19E / F	12.0		70,351	0	0	42,302	112,653	112,653
06-4980	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54B / C	12.0		47,352	0	272	32,392	80,016	80,016
06-4983	Nurse I	FT	A	GP	Fairbanks	103	19D / E	12.0		69,282	0	7,140	44,520	120,942	120,942
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	8.0		22,543	0	3,060	3,152	28,755	28,755
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		21,534	0	0	2,651	24,185	24,185

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fairbanks Youth Facility (265)  
**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	GF Amount
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	10.1		32,116	0	6,222	4,719	43,057	43,057
													<b>Total Salary Costs:</b>	2,367,998	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	196,379	
													<b>Total Benefits:</b>	1,565,516	
													<b>Total Pre-Vacancy:</b>	4,129,893	
													<b>Minus Vacancy Adjustment of 2.54%:</b>	(104,793)	
													<b>Total Post-Vacancy:</b>	4,025,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,025,100	
<b>Total Component Months:</b>		504.1													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,017,240	3,915,305	97.27%
1037 General Fund / Mental Health	112,653	109,795	2.73%
<b>Total PCN Funding:</b>	<b>4,129,893</b>	<b>4,025,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		8.3	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>8.3</b>	<b>4.6</b>	<b>4.6</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	8.3	3.6	3.6
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		517.4	452.6	441.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>517.4</b>	<b>452.6</b>	<b>441.6</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.8	1.5	1.0
73150	Information Technlgy	Various computer software licensing costs.	4.8	5.0	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	2.4	2.4	2.4
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	77.5	47.3	45.6
73225	Delivery Services	For freight, courier, and postage charges.	3.1	3.5	3.3
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	216.3	181.4	175.0
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	26.8	20.0	20.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	4.8	5.0	4.8
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	0.9	2.0	1.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Management Services RSA with Department of Labor population for demographics.	0.2	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	9.4	9.5	9.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>517.4</b>	<b>452.6</b>	<b>441.6</b>
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	36.6	37.0	37.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	33.1	35.0	35.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	6.8	7.0	7.0
73818	Training (Services-IA Svcs)		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health	Pioneer Homes RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.	55.0	55.0	55.0
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	21.5	23.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services. RSAs with Finance and Management Services for various support services.	5.8	6.2	6.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	3.1	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	3.8	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	3.8	4.0	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		226.4	241.9	231.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>226.4</b>	<b>241.9</b>	<b>231.5</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	15.3	20.0	16.0
74440	Agricultural	Agricultural supplies for the greenhouse.	1.8	4.8	4.8
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	174.3	177.7	171.3
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	4.5	6.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.7	7.6	7.6
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	25.8	25.8	25.8



**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		0.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			136.4	116.6	101.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>136.4</b>	<b>116.6</b>	<b>101.6</b>
77110	Grants			27.8	0.0	0.0
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	30.0	30.0
77670	Benefits		Gratuities for facility residents in work experience programs.	108.6	86.6	71.6
			Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.			
			For medical, dental, and psychiatric services provided to residents that are not covered by a contract.			
			Commissary items rewarded to residents based upon a point system.			
			<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	4.5	4.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663958	11100	0.0	4.5	4.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	68.8	74.8	74.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Child Nutrition	06663601	11100	68.8	74.8	74.8
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Management Services	0.2	0.3	0.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	9.4	9.5	9.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>9.4</b>	<b>9.5</b>	<b>9.5</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	36.6	37.0	37.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>36.6</b>	<b>37.0</b>	<b>37.0</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	33.1	35.0	35.0
<b>73810 Human Resources subtotal:</b>				<b>33.1</b>	<b>35.0</b>	<b>35.0</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	6.8	7.0	7.0
<b>73814 Insurance subtotal:</b>				<b>6.8</b>	<b>7.0</b>	<b>7.0</b>
73823	Health RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
<b>73823 Health subtotal:</b>				<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	21.5	23.0	22.0
<b>73848 State Equip Fleet subtotal:</b>				<b>21.5</b>	<b>23.0</b>	<b>22.0</b>
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	5.8	6.2	6.2
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	3.1	3.3	3.3
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	3.8	4.0	4.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	3.8	4.0	4.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	3.8	4.0	4.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>16.5</b>	<b>17.5</b>	<b>17.5</b>
77121	Client Services (Grants) RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	30.0	30.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				0.0	30.0	30.0
		<b>77121 Client Services (Grants) subtotal:</b>				
				179.3	214.5	213.5
		<b>Fairbanks Youth Facility total:</b>				
				179.3	214.5	213.5
		<b>Grand Total:</b>				

## Component: Bethel Youth Facility

### Contribution to Department's Mission

The Bethel Youth Facility provides secure juvenile detention and court-ordered institutional treatment services for Southwest Alaska.

### Core Services

- Eight-bed, secure co-ed detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Ten-bed secure co-ed institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

### Key Component Challenges

#### Facility Safety and Security Master Plan:

- The building that houses the Bethel Youth Facility Detention Unit, Treatment Unit, and the regional probation office is experiencing core system failures and deterioration. The most recent is the failing septic system. The building is nearly 30 years old and has not held up well in a part of the state where severe weather takes a toll on structures. In addition to core structure and system failures, the building poses many safety and security challenges that impact the youth held in the facility and the staff who work there. The needs and proposed plan to address the needs are well articulated in a DJJ report titled, "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facility." The Bethel Youth Facility is in a dire need of a considerable renovation to address the imminent concerns.

#### Recruitment:

- Because it is located in a remote part of the state, BYF traditionally has had relatively few applicants for vacant positions. This has been an increasing problem in recent years. For some recruitments, there are as few as one or two applicants who meet the minimum qualifications. A rapidly rising cost of living, driven by high prices of fuel, electricity and groceries, are exacerbating the recruitment difficulties as families and potential employees are leaving the region.

### Significant Changes in Results to be Delivered in FY2013

- If funding is secured for the renovation of the Bethel Youth Facility (BYF), formalization of the renovation project will occur. Arrangements for staff that may need to be relocated during the renovation will be considered as well as the number of youth that will still receive services from BYF during renovation.

### Major Component Accomplishments in 2011

#### Awards and Recognition:

- The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The BYF Treatment Unit is currently at Level 3, and the Detention Unit is at Level 2 of the PbS four-level system.

#### Program Enhancement:

- Improved and increased family counseling continues to be one of the BYF program's biggest accomplishments. The frequency and effectiveness of family treatment as an integral part of a resident's treatment will continue to be a vital part of the Bethel Youth Facility philosophy. A major boost to the facilitation of family counseling came with the availability of Bring The Kid's Home (BTKH) funding a few years ago and now with the videoconferencing capability.
- The BYF Treatment Unit continues to work on instituting a strength-based philosophy and treatment regimen. A

focus on competencies (strengths) will expand, strengthen, and improve the system's capacity to include the positive elements of a youth, family, and community in a well-balanced assessment and treatment profile.

- With the help of the Division of Behavioral Health a substance abuse program for Yupik youth was created. Some of the curriculum is delivered when the residents are camping or building, when they are more relaxed and open to honest discussions of their lives.
- The BYF Smokin' Cannery was completed during this past fiscal year. This summer, residents were able to go out fishing. Although the fish run was not as good this year, they did have the opportunity to enjoy and learn this skill. The residents were taught how to use wood cutting tools and used their skills to cut wood and donate it to the elders of the community.

#### Collaboration:

- The Minor Consuming Alcohol Work Group continues to collaborate with the Bethel Youth Facility through different Board Member positions as well as helping with information used at the Youth Support Group. We have shared information which has been helpful for working on grants. This is a great group to partner with to help the youth of Bethel who are ticketed with Minor Consuming Alcohol and giving them education on the hazards of consuming alcohol as well as doing community work service. The Minor Consuming Alcohol Work Group continues to use some of our Substance Abuse literature to do their groups for youth going through their program.
- We have partnered with several agencies in Bethel who come in and make presentations for residents. These include the National Guard, several departments from Yukon Kuskokwim Health Corporation (YKHC), Public Health Nursing, Yuut Vocational School, Bethel Alternative School, and the Yukon Kuskokwim Correctional Center. A number of agencies have partnered with us to do various trainings with our staff, including the Lower Kuskokwim School, YKHC through their training department, Kuskokwim Community College, Job Center, Tundra Women's Coalition, Yuut Vocational School, and more.
- The Kuskokwim Community College ABE (Adult Basic Education) Center continues to be a great partner in helping residents attend classes and complete their GED. The group of teachers at the college gives the youth one-on-one attention which helps them become very successful with the completion of their GED.
- The facility has had several residents that have been transitioned through our Program and into the Bethel Alternative Boarding School (BABS). This is a school that not only has education, but also oversees that the residents perform community work service, and provides training for some types of jobs. BABS has changed their program this year to do 35 day segments where youth can get a credit after they complete it and then they reapply for the next month. This was done in response to their finding that students would struggle to make it a whole year, and not get any credits.
- Organized and coordinated by the Bethel Youth Facility, we have meetings of the Bethel Network, a new collaborative group of Bethel agencies and organizations who work with children and families. The overarching goal of the Bethel Network is to increase collaboration and communication between agencies in Bethel and surrounding villages. We want to build relationships with our community partners and exchange ideas, where we gain guidance and support from partner agencies in building comprehensive services and continuity of care, including transitional services. Despite some initial hesitancy about attending another multidisciplinary meeting, the response shown by the community was encouragingly positive as represented by almost all of our community partner attendance. During our first meeting, everyone agreed that interagency development of continuity of care and coordination of services can be improved by meeting on a monthly basis. There were at least 30-40 people present at the initial meeting.
- BYF has successfully secured Yupik dance teachers from one of their community partners. The division is hoping to have some of the youth dance in the Camai Festival which takes place in March 2012.

#### Client Success:

- During this past year, the staff and youth successfully completed two fishing trips, two camping trips, cut six cords of wood and donated it to eight elders in the community. In addition, money from a community partner for a 12'x16' shed was secured. The shed was built and painted, and fish was hung on the racks and then cooked



and served for the community members and elders who helped teach the boys carpentry skills.

### **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 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

<b>Contact Information</b>
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

**Bethel Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,197.2	3,497.7	3,785.2
72000 Travel	5.5	7.5	5.5
73000 Services	322.4	314.8	270.4
74000 Commodities	119.4	103.3	88.3
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	81.9	42.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,732.9</b>	<b>3,965.3</b>	<b>4,171.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	3.0	3.0
1004 General Fund Receipts	3,634.6	3,855.3	4,058.0
1007 Inter-Agency Receipts	40.8	48.3	48.3
1037 General Fund / Mental Health	57.5	58.7	62.1
<b>Funding Totals</b>	<b>3,732.9</b>	<b>3,965.3</b>	<b>4,171.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	3.0	3.0
Interagency Receipts	51015	40.8	48.3	48.3
<b>Restricted Total</b>		<b>40.8</b>	<b>51.3</b>	<b>51.3</b>
<b>Total Estimated Revenues</b>		<b>40.8</b>	<b>51.3</b>	<b>51.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3,914.0</b>	<b>0.0</b>	<b>48.3</b>	<b>3.0</b>	<b>3,965.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	180.1	0.0	0.0	0.0	180.1
-FY2013 Health Insurance Increases	26.0	0.0	0.0	0.0	26.0
<b>FY2013 Governor</b>	<b>4,120.1</b>	<b>0.0</b>	<b>48.3</b>	<b>3.0</b>	<b>4,171.4</b>

**Bethel Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,391,042
Part-time	0	0	Premium Pay	176,625
Nonpermanent	3	3	Annual Benefits	1,379,042
			<i>Less 4.09% Vacancy Factor</i>	(161,509)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,785,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	18	18
Juvenile Justice Officer III	0	0	0	4	4
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	2	2
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>31</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,197.2	3,412.7	3,412.7	3,497.7	3,785.2	287.5	8.2%
72000 Travel	5.5	7.5	7.5	7.5	5.5	-2.0	-26.7%
73000 Services	322.4	314.8	314.8	314.8	270.4	-44.4	-14.1%
74000 Commodities	119.4	103.3	103.3	103.3	88.3	-15.0	-14.5%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	81.9	42.0	42.0	42.0	22.0	-20.0	-47.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,732.9</b>	<b>3,880.3</b>	<b>3,880.3</b>	<b>3,965.3</b>	<b>4,171.4</b>	<b>206.1</b>	<b>5.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund (UGF)	3,634.6	3,770.3	3,770.3	3,855.3	4,058.0	202.7	5.3%
1007 I/A Rcpts (Other)	40.8	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	62.1	3.4	5.8%
<b>Unrestricted General (UGF)</b>	<b>3,692.1</b>	<b>3,829.0</b>	<b>3,829.0</b>	<b>3,914.0</b>	<b>4,120.1</b>	<b>206.1</b>	<b>5.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>40.8</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,770.3										
1007 I/A Rcpts		48.3										
1037 GF/MH		58.7										
<b>Subtotal</b>		<b>3,880.3</b>	<b>3,412.7</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
Trin		85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
<b>Subtotal</b>		<b>3,965.3</b>	<b>3,497.7</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

MYC: (\$300.0)  
MSYF: \$25.0  
KPYF: \$25.0  
BYF: \$85.0  
NYF: \$100.0  
JYC: \$65.0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	81.4	-2.0	-44.4	-15.0	0.0	-20.0	0.0	0	0	0

Transfer to cover the cost of personal services within this component at a 4.1% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 4.1% vacancy rate, the division needs to move funding from other line items. The 4.1% vacancy means that the division will already have to make up \$161.5 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**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	
medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.												
<b>FY2013 Salary Increases</b>												
	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.1										
1037 GF/MH		3.0										
FY2013 Salary Increases: \$180.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
1037 GF/MH		0.4										
FY2013 Health Insurance Increases: \$26.0												
<b>Totals</b>		<b>4,171.4</b>	<b>3,785.2</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Bethel Youth Facility (268)  
**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	GF Amount
06-3672	Maint Gen Journey	FT	A	LL	Bethel	111	54L / M	12.0		64,526	0	0	38,565	103,091	103,091
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18E / F	12.0		100,368	0	6,093	54,984	161,445	161,445
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13M / N	12.0		90,887	0	7,162	52,418	150,467	150,467
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K / L	12.0		85,746	0	5,869	50,068	141,683	141,683
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		71,592	0	5,666	44,825	122,083	122,083
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		76,824	0	5,034	46,505	128,363	128,363
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15M / N	12.0		104,553	0	5,307	56,544	166,404	166,404
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / K	12.0		82,391	0	6,438	49,051	137,880	137,880
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		63,942	0	6,529	42,346	112,817	112,817
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		63,860	0	6,329	42,243	112,432	112,432
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20L / M	12.0		129,983	0	13,579	66,279	209,841	209,841
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15E / F	12.0		85,356	0	5,076	49,636	140,068	140,068
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11M / N	12.0		74,304	0	0	43,746	118,050	118,050
06-3912	Nurse II	FT	A	GG	Bethel	150	19M / N	12.0		128,712	0	19,992	68,348	217,052	217,052
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18C / D	12.0		94,293	0	7,674	53,342	155,309	155,309
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15G / J	12.0		92,029	0	2,431	51,107	145,567	145,567
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15J	12.0		92,184	0	5,391	52,245	149,820	149,820
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		65,504	0	4,551	42,194	112,249	112,249
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		66,785	0	9,096	44,322	120,203	120,203
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13E / F	12.0		71,699	0	6,175	45,050	122,924	122,924
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		80,016	0	8,870	49,071	137,957	137,957
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		62,958	0	3,271	40,797	107,026	107,026
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L	12.0		86,136	0	8,661	51,230	146,027	146,027
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		76,490	0	4,969	46,359	127,818	127,818
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13E / F	12.0		72,338	0	6,240	45,307	123,885	123,885
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19J / K	12.0		115,059	0	0	58,124	173,183	173,183
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13E / F	12.0		71,912	0	5,512	44,886	122,310	122,310
06-4986	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A	12.0		62,712	0	6,171	41,766	110,649	110,649
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	150	13A	2.0		10,452	0	0	1,287	11,739	11,739
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	9.0		40,021	0	3,570	5,366	48,957	48,957
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,410	0	969	1,031	9,410	9,410



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Bethel Youth Facility (268)  
**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	GF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,391,042
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	28	0	0										<b>Total Premium Pay:</b>	176,625
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,379,042
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	31	0	0											
	<b>Total Component Months:</b>	348.0													
														<b>Total Pre-Vacancy:</b>	3,946,709
														<b>Minus Vacancy Adjustment of 4.09%:</b>	(161,509)
														<b>Total Post-Vacancy:</b>	3,785,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,785,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,884,084	3,725,138	98.41%
1037 General Fund / Mental Health	62,625	60,062	1.59%
<b>Total PCN Funding:</b>	<b>3,946,709</b>	<b>3,785,200</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		5.5	7.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>5.5</b>	<b>7.5</b>	<b>5.5</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	5.5	6.0	4.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.5	1.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		322.4	314.8	270.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>322.4</b>	<b>314.8</b>	<b>270.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.3	1.5	1.0
73150	Information Technlgy	Various computer software licensing costs.	3.3	3.5	3.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.2	11.0	11.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	29.4	30.0	20.0
73225	Delivery Services	For freight, courier, and postage charges.	0.7	1.5	1.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	189.8	175.9	147.7
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	13.6	13.7	10.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	1.2	1.0	1.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	0.0	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.2	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	6.7	6.8	6.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>322.4</b>	<b>314.8</b>	<b>270.4</b>
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	10.1	10.5	10.5
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	23.5	25.0	25.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	5.0	5.5	5.5
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	14.5	15.0	14.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services. RSAs with Finance and Management Services for various support services.	3.8	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	2.3	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	2.8	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		119.4	103.3	88.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>119.4</b>	<b>103.3</b>	<b>88.3</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	12.3	9.0	9.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.1	0.5	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	87.6	21.8	15.8
74481	Food Supplies	Yukon-Kuskokwim Corr Center RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	0.0	51.0	50.0
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	3.5	4.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.7	2.0	1.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	14.2	15.0	9.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		6.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			81.9	42.0	22.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>81.9</b>	<b>42.0</b>	<b>22.0</b>
77110	Grants			3.2	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for prescriptions.	0.0	5.0	5.0
77670	Benefits		Gratuities for facility residents in work experience programs.	78.7	37.0	17.0
			Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.			
			For medical, dental, and psychiatric services provided to residents that are not covered by a contract.			
			Commissary items rewarded to residents based upon a point system.			
			<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	3.0	3.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663959	11100	0.0	3.0	3.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	40.8	48.3	48.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59050	Education	Child Nutrition	06663104	11100	40.8	48.3	48.3
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.2	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	6.7	6.8	6.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.7</b>	<b>6.8</b>	<b>6.8</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	10.1	10.5	10.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.1</b>	<b>10.5</b>	<b>10.5</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	23.5	25.0	25.0
<b>73810 Human Resources subtotal:</b>				<b>23.5</b>	<b>25.0</b>	<b>25.0</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	5.0	5.5	5.5
<b>73814 Insurance subtotal:</b>				<b>5.0</b>	<b>5.5</b>	<b>5.5</b>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	14.5	15.0	14.0
<b>73848 State Equip Fleet subtotal:</b>				<b>14.5</b>	<b>15.0</b>	<b>14.0</b>
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	3.8	4.5	4.5
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	2.3	2.5	2.5
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	2.8	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>11.7</b>	<b>13.0</b>	<b>13.0</b>
74481	Food Supplies RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	Inter-dept	Yukon-Kuskokwim Corr Center	0.0	51.0	50.0
<b>74481 Food Supplies subtotal:</b>				<b>0.0</b>	<b>51.0</b>	<b>50.0</b>
77289	Medical Svcs(Nontax) RSA with API for prescriptions.	Intra-dept	Alaska Psychiatric Institute	0.0	5.0	5.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			77289 Medical Svcs(Nontax) subtotal:	0.0	5.0	5.0
			Bethel Youth Facility total:	71.9	132.2	130.2
			Grand Total:	71.9	132.2	130.2

## Component: Nome Youth Facility

### Contribution to Department's Mission

The Nome Youth Facility provides short-term and community-based detention services for youth residing in Nome, Kotzebue, and 28 surrounding villages.

### Core Services

- Fourteen-bed, full-service therapeutic co-ed detention facility providing secure and community-based detention services to accused and adjudicated delinquent youth from the communities of Nome, Kotzebue and the 28 surrounding villages.

### Key Component Challenges

#### Staffing Changes

- The long-time superintendent of the Nome Youth Facility retired in early FY2012. The candidate selected to replace him moved from the Johnson Youth Center in Juneau. He will be adjusting to a new location as well as to the duties new to him as a superintendent of a rural juvenile justice facility.
- In late FY2011, the juvenile justice unit supervisor position that had been vacant for 18 months was filled by a Division of Juvenile Justice staff that promoted from the Mat-Su Youth Facility in Palmer. He is learning the duties and programs that are part of the Nome Youth Facility.
- In early FY2012, two of the long-time juvenile justice officers III resigned. This has allowed the new superintendent the opportunity to fill the positions with staff of his choosing, but with the resignations of those long-time staff, the experience and knowledge leaves as well.

### Significant Changes in Results to be Delivered in FY2013

- During FY2013, the Nome Youth Facility (NYF) will continue to focus on substance abuse prevention/education. In early FY2012, NYF will host a three-day culture camp with facility residents and local probation youth. The various camp programs and activities will be facilitated by NYF staff, juvenile probation officers, community partners, and elders. The goal will be to expand future camps to overnight and fine tune the groups and activities.
- Introduce the strength-based training concept to the NYF staff and incorporate that program into the culture at NYF. Training will occur in FY2012, and the ongoing implementation will continue into FY2013.

### Major Component Accomplishments in 2011

#### Recognition:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Nome Youth Facility (NYF) has attained Level 3 of the PbS four-level system.

#### Program Enhancement:

- The transitional service/reintegration program is proving to be successful. Collaboration with partners has been one of the keys to success. Bring the Kids Home funding has been utilized to allow probation offices and facility staff to travel three and four times monthly to provide services. The mental health clinician has been able to provide family counseling for every youth transitioning. Services are provided for youth transitioning

back home after completing treatment at another DJJ facility, and they are also provided for long-term detention residents.

- Substance abuse is a common denominator of virtually every youth that comes through the doors at NYF. If the youth doesn't have an addiction, they are coming from families where abuse or addiction is prevalent.
- Youth were able to take classes at the Northwestern Alaska Career and Technical Center (NACTEC) during FY2011. Classes attended by youth included Heavy Equipment Operator, Basic Auto Mechanics, Small Engine Repair, Basic Carpentry and Basic Welding.

#### Collaboration:

- NYF has continued and expanded its collaborative and cooperative relationships with a wide variety of agencies in the community. Many agencies benefit from community work service performed by Nome Youth Facility residents. Our partnership with Boys and Girls Club (BGC) continues to be very involved. NYF has used the local clubhouse for years as a source of positive social interaction. NYF residents continue to provide janitorial service twice a week and BGC provides a series of therapeutic groups to the residents each week, including a series called "Job Ready" which helps the youth prepare for the workforce. The Nome Community Center (NCC) also provides a variety of services and classes to our residents. In FY2011, the NCC tobacco awareness staff presented educational groups and tobacco cessation groups on a scheduled basis twice monthly. UAF Northwest Campus allows us use of their computer lab for training purposes and provides annual Arctic Winter Survival instruction. In return, NYF residents pick up trash during the summer months and shovel snow during the winter. The Sitnasuak Native Corporation provides land for NYF residents to use for fish camp. In return NYF residents assist local elders with their camps and annual meeting at the convention center. All of these partnerships contribute to the excellent relationship that NYF enjoys with the local community.
- The relationship with Kawerak Inc. (Alaska Native social services agency) is very strong. NYF and Kawerak work closely together on several projects, including substance abuse prevention and suicide prevention. Kawerak has done suicide prevention workshops at NYF that included several dynamic guest speakers. NYF staff have provided mentoring workshops for Kawerak's village mentors during their annual regional conference.
- Our most active and crucial partnership is with the Nome School District. The District provides one full-time teacher and one full-time aide. They also provide part-time special education services. NYF provides classroom, office space, telephone service, fax service and full-time security support staff. Our partnership extends to our community detention services, allowing DJJ youth from the community to attend school at NYF in varying degrees. Detention school services were provided to a limited number of youth this past year, but with the satisfaction of the school district. Full-time summer school was in session at the beginning of FY2011 as well as at the close of FY2011.
- NYF also works with several state agencies, including the Department of Corrections for meals, the Department of Labor and Workforce Development for recruitment of on-call non-perms, the Department of Transportation and Public Facilities for vehicles, and the Office of Children's Services when a youth is in both systems.

#### Client Success:

- In early spring a young man completed his transitional stay at the Nome Youth Facility (NYF) after completing an institutional order at the McLaughlin Youth Center (MYC). He had been in state custody for close to six years in a variety of programs including out-of-state. The educational component provided to him while at MYC kept him on track to graduate this last spring. While at NYF, he worked on a senior project which was a graduation requirement. He chose the topic of what's next after high school. NYF staff arranged an appointment with a UAF Northwest Campus career specialist learning about the rural behavioral health program. After learning that he had passed all of his high school qualifying exams he received his HS diploma with the graduating class of Brevig Mission on May 16<sup>th</sup>.

After that experience, he expressed an interest in being a counselor. He met with several key people at Kawerak including the Vocational Rehabilitation Specialist and the Wellness Coordinator. The Wellness

Coordinator recruited him to be one of their mentors in their suicide prevention program. The Vocational Rehabilitation Specialist had him complete scholarship applications and a variety of applications for various kinds of assistance. He was taken to the Nome Job Center where he was given training in how to access the state's job seeker program, ALEXsys.

The NYF transition team met with multiple community members in his village securing a support network for him as well as making themselves available as resources. The team also helped him secure a job skills training position at the local store utilizing the Denali Training Funds that will pay him a stipend while he receives valuable job skills training.

### 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 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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**Nome Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,978.1	2,278.2	2,387.8
72000 Travel	11.5	6.4	6.4
73000 Services	230.9	258.6	234.1
74000 Commodities	65.5	60.4	55.8
75000 Capital Outlay	0.5	0.0	0.0
77000 Grants, Benefits	13.7	53.0	22.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,300.2</b>	<b>2,656.6</b>	<b>2,706.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2.0	2.0
1004 General Fund Receipts	2,300.2	2,654.6	2,704.6
<b>Funding Totals</b>	<b>2,300.2</b>	<b>2,656.6</b>	<b>2,706.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	2.0	2.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,654.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2,656.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	34.1	0.0	0.0	0.0	34.1
-FY2013 Health Insurance Increases	15.9	0.0	0.0	0.0	15.9
<b>FY2013 Governor</b>	<b>2,704.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2,706.6</b>



**Nome Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,460,790
Part-time	0	0	Premium Pay	125,535
Nonpermanent	2	2	Annual Benefits	865,925
			<i>Less 2.63% Vacancy Factor</i>	<i>(64,427)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,387,823</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,978.1	2,178.2	2,178.2	2,278.2	2,387.8	109.6	4.8%
72000 Travel	11.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	230.9	258.6	258.6	258.6	234.1	-24.5	-9.5%
74000 Commodities	65.5	60.4	60.4	60.4	55.8	-4.6	-7.6%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13.7	53.0	53.0	53.0	22.5	-30.5	-57.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,300.2</b>	<b>2,556.6</b>	<b>2,556.6</b>	<b>2,656.6</b>	<b>2,706.6</b>	<b>50.0</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
<b>Unrestricted General (UGF)</b>	<b>2,300.2</b>	<b>2,554.6</b>	<b>2,554.6</b>	<b>2,654.6</b>	<b>2,704.6</b>	<b>50.0</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,554.6										
<b>Subtotal</b>		<b>2,556.6</b>	<b>2,178.2</b>	<b>6.4</b>	<b>258.6</b>	<b>60.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<b>Subtotal</b>		<b>2,656.6</b>	<b>2,278.2</b>	<b>6.4</b>	<b>258.6</b>	<b>60.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

MYC: (\$300.0)  
 MSYF: \$25.0  
 KPYF: \$25.0  
 BYF: \$85.0  
 NYF: \$100.0  
 JYC: \$65.0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	59.6	0.0	-24.5	-4.6	0.0	-30.5	0.0	0	0	0

Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the division will already have to make up \$64.4 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**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	
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.1										
FY2013 Salary Increases: \$34.1												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.9										
FY2013 Health Insurance Increases: \$15.9												
<b>Totals</b>		<b>2,706.6</b>	<b>2,387.8</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Nome Youth Facility (266)  
**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	GF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	20K	12.0		114,240	0	21,955	64,041	200,236	200,236
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15C / D	12.0		72,780	0	2,591	44,136	119,507	119,507
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15A / B	12.0		66,741	0	7,812	43,837	118,390	118,390
06-3809	Maint Gen Journey	FT	A	LL	Nome	111	54A / B	12.0		49,862	0	0	33,210	83,072	83,072
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		75,816	0	8,409	47,369	131,594	131,594
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		73,080	0	5,837	45,431	124,348	124,348
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		59,064	0	0	38,180	97,244	97,244
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13F / G	12.0		69,246	0	9,992	45,548	124,786	124,786
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		75,816	0	7,391	46,997	130,204	130,204
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		75,816	0	10,980	48,308	135,104	135,104
06-4882	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13C / D	12.0		61,510	0	8,880	42,317	112,707	112,707
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G / J	12.0		71,015	0	6,886	45,060	122,961	122,961
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18F	12.0		92,952	0	604	50,271	143,827	143,827
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G	12.0		80,784	0	16,132	52,004	148,920	148,920
06-4941	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		58,543	0	7,627	40,776	106,946	106,946
06-4942	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13E / F	12.0		67,424	0	5,649	43,297	116,370	116,370
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19E / F	12.0		96,134	0	0	51,718	147,852	147,852
06-4944	Office Assistant III	FT	A	GP	Nome	137	11E / F	12.0		54,738	0	190	36,670	91,598	91,598
06-4945	Nurse II	FT	A	GP	Nome	137	19A / B	9.6		62,050	0	0	35,949	97,999	97,999
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	7.0		33,411	0	0	4,113	37,524	37,524
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	12.0		49,768	0	4,600	6,693	61,061	61,061

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	21	0	0

Total Component Months: 244.6

Total Salary Costs:	1,460,790
Total COLA:	0
Total Premium Pay::	125,535
Total Benefits:	865,925
<b>Total Pre-Vacancy:</b>	<b>2,452,250</b>
<b>Minus Vacancy Adjustment of 2.63%:</b>	<b>(64,427)</b>
<b>Total Post-Vacancy:</b>	<b>2,387,823</b>
<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
<b>Personal Services Line 100:</b>	<b>2,387,823</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,452,250	2,387,823	100.00%
<b>Total PCN Funding:</b>	<b>2,452,250</b>	<b>2,387,823</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.5	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>11.5</b>	<b>6.4</b>	<b>6.4</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	8.4	6.4	6.4
72700	Moving Costs		3.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		230.9	258.6	234.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>230.9</b>	<b>258.6</b>	<b>234.1</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	2.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.3	3.0	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	6.6	11.0	5.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	44.9	44.0	41.7
73225	Delivery Services	For freight, courier, and postage charges.	0.8	1.4	1.4
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	102.5	117.8	105.0
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	2.8	3.0	2.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	4.0	3.4	3.0
73803	Conservation/Envirn (IA Svcs)	EnvCon			
		Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Economic Development			
		Food service permits	0.1	0.2	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information			
		RSA with Department of Labor population for demographics.	0.0	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	4.5	5.3	5.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>230.9</b>	<b>258.6</b>	<b>234.1</b>
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	6.6	8.0	8.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	15.9	17.1	17.1
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	1.4	2.5	2.5
73823	Health	Labor Market Information RSA with Department of Labor and Workforce Development for population demographics.	0.0	0.2	0.2
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	30.3	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services. RSAs with Finance and Management Services for various support services.	2.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	2.0	2.0	2.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		65.5	60.4	55.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>65.5</b>	<b>60.4</b>	<b>55.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.4	7.0	7.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.5	0.5	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	51.0	14.0	10.1
74481	Food Supplies	Anvil Mtn Correctional Center RSA with Department of Corrections to provide meals for residents of Nome Youth Facility.	0.0	30.0	30.0
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	2.1	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.8	1.2	1.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	4.7	5.7	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		0.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			13.7	53.0	22.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>13.7</b>	<b>53.0</b>	<b>22.5</b>
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	7.5	7.5
77670	Benefits		Gratuities for facility residents in work experience programs.	13.7	45.5	15.0
			Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.			
			For medical, dental, and psychiatric services provided to residents that are not covered by a contract.			
			Commissary items rewarded to residents based upon a point system.			
			<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	2.0	2.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663960	11100	0.0	2.0	2.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Food service permits	Inter-dept	Economic Development	0.1	0.2	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.0	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	4.5	5.3	5.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.5</b>	<b>5.3</b>	<b>5.3</b>
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	6.6	8.0	8.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.6</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	15.9	17.1	17.1
<b>73810 Human Resources subtotal:</b>					<b>15.9</b>	<b>17.1</b>	<b>17.1</b>
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	1.4	2.5	2.5
<b>73814 Insurance subtotal:</b>					<b>1.4</b>	<b>2.5</b>	<b>2.5</b>
73823	Health	RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	30.3	30.0	30.0
<b>73848 State Equip Fleet subtotal:</b>					<b>30.3</b>	<b>30.0</b>	<b>30.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	2.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	2.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>8.0</b>	<b>9.5</b>	<b>9.5</b>
74481	Food Supplies	RSA with Department of Corrections to provide meals for residents of Nome Youth Facility.	Inter-dept	Anvil Mtn Correctional Center	0.0	30.0	30.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			<b>74481 Food Supplies subtotal:</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
77289	Medical Svcs(Nontax)	RSA with API for residents' prescription medications.	Intra-dept Alaska Psychiatric Institute	0.0	7.5	7.5
			<b>77289 Medical Svcs(Nontax) subtotal:</b>	<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
			<b>Nome Youth Facility total:</b>	<b>67.0</b>	<b>110.5</b>	<b>110.5</b>
			<b>Grand Total:</b>	<b>67.0</b>	<b>110.5</b>	<b>110.5</b>

**Component: Johnson Youth Center****Contribution to Department's Mission**

Johnson Youth Center is the largest of the division's Southeast youth facilities, providing secure juvenile detention and court-ordered institutional treatment services. The facility also provides support services for the Ketchikan Regional Youth Facility.

**Core Services**

- Eight-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Twenty-two-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

**Key Component Challenges**Staff Retention:

- Staff turnover, specifically on the Treatment Unit, continues to be a concern. The frequent turnover causes disruption in training and effective programming necessary for the youth served at the facility.

Staff Ratio:

- The Treatment Unit is short one position to provide adequate coverage during the grave shift. Inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When youth are placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to use non-perms to cover shifts, which is a violation of bargaining unit agreements. In addition to providing safety for staff, having two staff on the grave shift reduces the likelihood that a youth could be harmed by a staff, and keeps the division in compliance with the Prison Rape Elimination Act.
- The Community Detention Program is currently staffed by one full-time Juvenile Justice Officer III. Two staff are needed to successfully run this program. The JJO III is responsible for maintaining relationships with the Juneau School District, Community Work Service providers, Tlingit and Haida, the 4-H Club, Juneau Youth Services, Department of Labor and Workforce Development, law enforcement, the Courts, District Attorney's Office, Public Defender's Office, and Juvenile Probation Office. In order for Community Detention Program to be at its most effective, it must utilize a staff from the Detention Unit to provide its core services such as Prime for Life, Aggression Replacement concepts, Community Work Service, healthy recreational opportunities, and career building skills. Having an additional full time staff dedicated to the Community Detention Program would allow for the detention unit to utilize their staff for detention shift coverage, including ensuring two staff are available during grave shifts, increasing the likelihood that youth will remain safe and keeping the division in compliance with the Prison Rape Elimination Act.

Transitional Services:

- In an effort to further reduce the JYC recidivism rate for youth released from JYC treatment or other DJJ facilities and returning to Southeast Alaska, an emphasis was placed on increasing reintegration and transitional services. This includes an increased use of a 90 day "step-down" period and the use of available beds at JYC and the Ketchikan Regional Youth Facility. Transition planning requires the active and consistent collaboration of facility and Probation staff and this teamwork is becoming more the norm.

**Significant Changes in Results to be Delivered in FY2013**

- On a weekly basis, the treatment staff will facilitate at least one processing or educational group. This will help to ensure that specific treatment programming for each youth is being achieved.
- The renovation work that began in FY2012 will continue through FY2013. The probation staff have been relocated to the Department of Public Safety Building in downtown Juneau. The detention staff will relocate to one wing of the Treatment Unit at the Johnson Youth Center. During the renovation, the resident capacity of the treatment unit will be reduced to ten.

## Major Component Accomplishments in 2011

### Program Enhancement:

- The strength-based policy continues to be practiced at the Johnson Youth Center. The steadily declining rate of aggressive resident behavior is evidence that this policy is working.
- Continued work with the Juneau School District made it possible to ensure youth receive an accelerated curriculum so they are able to earn the necessary credits and complete degree requirements for graduation prior to the expiration of their order. This past May, 14 students graduated.

### Awards and Recognition:

- Performance-based Standards (PbS) is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both JYC units, Treatment and Detention, maintain compliance with accreditation standards and are currently at Level 3.

### Collaboration:

- Master Gardeners of Juneau runs a gardening group during several months throughout the year. The food that is produced during this time is used for the culinary arts program, but also donated to several agencies throughout the community.

### Client Success:

- A young man was admitted to the Treatment Unit in November of 2008 and experienced significant difficulties from his first day in the program. He was unable to progress through the various level systems and constantly minimized his negative and disruptive behaviors. The youth displayed unwillingness to accept responsibility for his behaviors and was involved in nearly all major incidents occurring during the duration of his stay. As an effort to engage him in the treatment process, the young man was invited to participate in the Culinary Arts curriculum. While several staff voiced extreme opposition to his inclusion in the group, others saw this opportunity as one last step to find a skill he could achieve lasting success with. While involved in this culinary group, he continued to engage in defiant and inappropriate behaviors, narrowly completing the full curriculum offered to this group. He was able to receive his GED and successfully completed the Treatment program shortly after the close of the culinary curriculum. The young man transitioned from our facility to his hometown of Anchorage just before his 19<sup>th</sup> birthday with a poor prognosis for success. He recently contacted the Treatment Unit and spoke with staff, informing them of his recent purchase of a home in Tennessee. He spoke of his employment as an assistant manager of a local restaurant, and his employer's feedback regarding his participation in the Culinary Arts curriculum and the influence this education had on his hire. He further explained that he and his girlfriend will be renting their home to a family, while they move back to Anchorage so his girlfriend can attend the University of Alaska. The young man reported to staff he was thankful his treatment team had continuously pushed him to receive his GED, because without it, he believes he would have no chance of being successful as an adult. He has secured employment in Anchorage and will be able to support himself and his girlfriend as she attends school. Since his release, he has remained free of any interaction or involvement with the legal system. This young man expressed his gratitude for the hard work the facility staff had dedicated to his progress and success.
- Another young man recently completed the Johnson Youth Center's Community Detention program. He is currently a Juneau Youth Services resident and has proven to be a role model in his daily interactions with staff and peers. The young man recently ran into a confrontation while at the testing site for his GED. This confrontation led to a challenge to fight, which he was able to decline and handle maturely. Given his extensive history of fighting, his ability to ignore his peers' attempts to taunt him indicates the degree of



growth he underwent in the few weeks he was able to participate in the Community Detention program. Once a young man who was unable to appropriately identify negative and potentially aggressive situations, he was able to proactively respond and remove himself from a negative situation. When asked about his abilities to remove himself from this situation, the young man reported feeling incredibly proud of himself for being able to “do the right thing”. Recently, Detention Unit staff received a letter from him:

Dear JYC Staff:

Thank you all for helping me control my anger more. These classes really helped me out a lot and I promise that I will try my best to use what you’ve taught me in the classes to better myself and my future for me. I’ve really improved on my anger and utilized a lot of coping strategies to control myself without hurting others. It’s been a great experience going through JYC and learning a lot about what I need to change in my life and my behaviors. When I say “I’m not coming back” I mean it this time. I know now how to act in many situations and conflicts, I run into in “the outs” and that’s all thanks to you for helping me realize there’s more to life than getting locked up. Thank you for everything.

## 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 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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**Johnson Youth Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,990.8	3,160.6	3,582.2
72000 Travel	4.0	3.4	3.4
73000 Services	353.4	344.3	328.5
74000 Commodities	212.5	218.0	196.0
75000 Capital Outlay	9.8	0.0	0.0
77000 Grants, Benefits	106.7	128.7	98.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,677.2</b>	<b>3,855.0</b>	<b>4,208.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.5	2.2	2.2
1004 General Fund Receipts	3,617.8	3,774.7	4,128.5
1007 Inter-Agency Receipts	58.9	78.1	78.1
<b>Funding Totals</b>	<b>3,677.2</b>	<b>3,855.0</b>	<b>4,208.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.5	2.2	2.2
Interagency Receipts	51015	58.9	78.1	78.1
<b>Restricted Total</b>		<b>59.4</b>	<b>80.3</b>	<b>80.3</b>
<b>Total Estimated Revenues</b>		<b>59.4</b>	<b>80.3</b>	<b>80.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	3,774.7	0.0	78.1	2.2	3,855.0
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	122.0	0.0	0.0	0.0	122.0
-FY2013 Health Insurance Increases	31.8	0.0	0.0	0.0	31.8
<b>Proposed budget increases:</b>					
-Grave Shift Coverage for the Johnson Youth Center	200.0	0.0	0.0	0.0	200.0
<b>FY2013 Governor</b>	<b>4,128.5</b>	<b>0.0</b>	<b>78.1</b>	<b>2.2</b>	<b>4,208.8</b>

**Johnson Youth Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	34	36	Annual Salaries	2,061,412
Part-time	0	0	Premium Pay	213,927
Nonpermanent	3	3	Annual Benefits	1,401,961
			<i>Less 2.59% Vacancy Factor</i>	(95,100)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,582,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	22	0	22
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt II	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	1	0	1
Nurse II	0	0	2	0	2
Office Assistant II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>39</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,990.8	3,086.2	3,086.2	3,160.6	3,582.2	421.6	13.3%
72000 Travel	4.0	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	353.4	354.3	354.3	344.3	328.5	-15.8	-4.6%
74000 Commodities	212.5	228.0	228.0	218.0	196.0	-22.0	-10.1%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	106.7	128.7	128.7	128.7	98.7	-30.0	-23.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,677.2</b>	<b>3,800.6</b>	<b>3,800.6</b>	<b>3,855.0</b>	<b>4,208.8</b>	<b>353.8</b>	<b>9.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.5	2.2	2.2	2.2	2.2	0.0	0.0%
1004 Gen Fund (UGF)	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
1007 I/A Rcpts (Other)	58.9	78.1	78.1	78.1	78.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,617.8</b>	<b>3,720.3</b>	<b>3,720.3</b>	<b>3,774.7</b>	<b>4,128.5</b>	<b>353.8</b>	<b>9.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>58.9</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.5</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	36	2	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		3,720.3										
1007 I/A Rcpts		78.1										
<b>Subtotal</b>		<b>3,800.6</b>	<b>3,086.2</b>	<b>3.4</b>	<b>354.3</b>	<b>228.0</b>	<b>0.0</b>	<b>128.7</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Authority to Ketchikan Regional Youth Facility Component to Cover Anticipated FY2012 Expenditures</b>												
Trout		-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
This change record moves funding from the Johnson Youth Center component to the Ketchikan Regional Youth Facility component to cover anticipated FY2012 expenditures.												
<b>ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center and the Fairbanks Youth Facility</b>												
Trin		74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC:		(\$300.0)										
MSYF:		\$25.0										
KPYF:		\$25.0										
BYF:		\$85.0										
NYF:		\$100.0										
JYC:		\$65.0										
In addition, due to recent retirements and staffing changes, the Fairbanks Youth Facility component will realize a savings on the 71000 line item. Excess funds will be moved to the Johnson Youth Center and Ketchikan Regional Youth Facility components to cover anticipated expenditures in those components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
<b>Subtotal</b>		<b>3,855.0</b>	<b>3,160.6</b>	<b>3.4</b>	<b>344.3</b>	<b>218.0</b>	<b>0.0</b>	<b>128.7</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**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 FY2012 Management Plan To FY2013 Governor *****													
<b>Grave Shift Coverage for the Johnson Youth Center</b>													
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0											

Provide two positions to provide adequate coverage during the grave shifts (two staff on duty during each of these shifts) at the Johnson Youth Center for both the Detention and Treatment units. The current lack of staffing in our 24 hour facility that operates 365 days per year creates the need to constantly adjust established work schedules to cover the grave shifts. Consequently, these adjustments cause safety concern on the other waking shifts (day and swing) and pose an additional hardship for staff working at those times.

These regular schedule changes also translate into ongoing morale concerns on both units and require some staff work 16 continuous hours in a day to provide adequate coverage for the grave shifts.

When at-risk youth are placed on an increased observation status for suicidal ideation or behavioral management, overtime will be incurred to ensure that the needs of those youth are met and safety on the unit is maintained. If the facility was allocated two additional staff allowing two grave shift staff to be scheduled, the use of non-permanent staff and overtime hours would be reduced.

Using non-perms to cover these shifts on a regular basis is a violation of the bargaining unit agreement.

In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	67.8	0.0	-15.8	-22.0	0.0	-30.0	0.0	0	0	0
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Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the division will already have to make up \$95.1 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.

**FY2013 Salary Increases**

	SalAdj	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.0										

FY2013 Salary Increases: \$122.0

**FY2013 Health Insurance Increases**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases:		\$31.8										
<b>Totals</b>		<b>4,208.8</b>	<b>3,582.2</b>	<b>3.4</b>	<b>328.5</b>	<b>196.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Johnson Youth Center (267)  
**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	GF Amount
06-#027	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,577	87,513	87,513
06-#028	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,577	87,513	87,513
06-3755	Juvenile Justice Supt II	FT	A	SS	Juneau	105	21K / L	12.0		93,650	0	11,724	54,587	159,961	159,961
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		52,602	0	6,200	38,085	96,887	96,887
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18K	12.0		76,680	0	5,486	46,111	128,277	128,277
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		47,076	0	6,451	36,158	89,685	89,685
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,410	0	5,601	37,065	93,076	93,076
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K / L	12.0		58,388	0	9,395	41,365	109,148	109,148
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		51,379	0	5,960	37,550	94,889	94,889
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17L / M	12.0		75,616	0	0	43,719	119,335	119,335
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15M / N	12.0		73,410	0	13,245	48,257	134,912	134,912
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	2,839	34,182	82,297	82,297
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		44,759	0	1,662	33,563	79,984	79,984
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G	12.0		61,920	0	2,863	40,269	105,052	105,052
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13N	12.0		64,896	0	14,144	45,476	124,516	124,516
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10B / C	12.0		36,296	0	0	29,866	66,162	66,162
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18F	12.0		71,244	0	5,486	44,126	120,856	120,856
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		55,359	0	5,610	38,876	99,845	99,845
06-4575	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		54,774	0	5,812	38,736	99,322	99,322
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15A / B	12.0		51,751	0	5,288	37,441	94,480	94,480
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		45,276	0	5,948	35,317	86,541	86,541
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		44,989	0	6,695	35,485	87,169	87,169
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		44,989	0	4,005	34,503	83,497	83,497
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,556	0	5,930	35,778	88,264	88,264
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		44,989	0	5,948	35,212	86,149	86,149
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		48,396	0	8,321	37,323	94,040	94,040
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		49,183	0	9,471	38,031	96,685	96,685
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		45,161	0	3,107	34,238	82,506	82,506
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,559	0	6,246	37,355	94,160	94,160
06-4586	Nurse II	FT	A	GP	Juneau	105	19D / E	12.0		71,172	0	7,687	45,410	124,269	124,269
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F	12.0		49,335	0	1,853	33,694	84,882	84,882
06-4897	Administrative Assistant II	FT	A	SS	Juneau	505	14K	12.0		57,732	0	0	37,188	94,920	94,920
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19C / D	12.0		67,840	0	0	41,385	109,225	109,225
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		50,112	0	7,023	37,476	94,611	94,611
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		54,774	0	2,641	37,578	94,993	94,993
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		48,825	0	9,194	37,799	95,818	95,818
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,037	0	1,122	266	2,425	2,425
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,829	0	0	225	2,054	2,054
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		82,620	0	7,650	11,112	101,382	101,382

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Johnson Youth Center (267)  
**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	GF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,061,412
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	36	2	0										<b>Total Premium Pay:</b>	213,927
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,401,961
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	39	2	0											
	<b>Total Component Months:</b>	442.7												<b>Total Pre-Vacancy:</b>	3,677,300
														<b>Minus Vacancy Adjustment of 2.59%:</b>	(95,100)
														<b>Total Post-Vacancy:</b>	3,582,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,582,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,677,300	3,582,200	100.00%
<b>Total PCN Funding:</b>	<b>3,677,300</b>	<b>3,582,200</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		4.0	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>4.0</b>	<b>3.4</b>	<b>3.4</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	4.0	3.4	3.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		353.4	344.3	328.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>353.4</b>	<b>344.3</b>	<b>328.5</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	7.0	7.0	7.0
73150	Information Technlgy	Various computer software licensing costs.	4.1	5.0	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.2	9.5	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	83.7	75.0	80.0
73225	Delivery Services	For freight, courier, and postage charges.	0.0	1.2	1.2
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	118.2	103.9	88.6
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	13.6	15.0	15.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	2.9	3.2	3.2
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	3.0	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.2	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	8.4	9.0	9.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>353.4</b>	<b>344.3</b>	<b>328.5</b>
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	11.8	13.0	13.0
73809	Mail	Central Mail RSA with Department of Administration, Central Mail, for mail services provided.	4.7	5.0	5.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	28.5	30.0	30.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	10.1	11.5	11.5
73818	Training (Services-IA Svcs)		1.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health	Pioneer Homes RSA with Alaska Pioneers' Home for use of their equipment so vendor can provide meals to the facility.	15.0	15.0	15.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	17.5	18.0	17.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services RSAs with Finance and Management Services for various support services	5.0	6.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	2.0	3.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	3.7	4.5	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	3.5	4.0	3.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		212.5	218.0	196.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>212.5</b>	<b>218.0</b>	<b>196.0</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	10.9	12.0	10.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.1	1.0	1.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	190.4	182.0	172.0
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	3.0	7.0	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.0	7.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	5.1	9.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		9.8	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		106.7	128.7	98.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>106.7</b>	<b>128.7</b>	<b>98.7</b>
77670	Benefits	<p>Gratuities for facility residents in work experience programs.</p> <p>Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.</p> <p>For medical, dental, and psychiatric services provided to residents that are not covered by a contract.</p> <p>Commissary items rewarded to residents based upon a point system.</p> <ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>	106.7	128.7	98.7



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.5	2.2	2.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663961	11100	0.5	2.2	2.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				58.9	78.1	78.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Child Nutrition	06663103	11100	57.9	76.6	76.6
	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.						
59060	Health & Social Svcs	Nursing	06663592	11100	1.0	1.5	1.5
	This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.2	0.3	0.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	8.4	9.0	9.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>8.4</b>	<b>9.0</b>	<b>9.0</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	11.8	13.0	13.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>11.8</b>	<b>13.0</b>	<b>13.0</b>
73809	Mail RSA with Department of Administration, Central Mail, for mail services provided.	Inter-dept	Central Mail	4.7	5.0	5.0
<b>73809 Mail subtotal:</b>				<b>4.7</b>	<b>5.0</b>	<b>5.0</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	28.5	30.0	30.0
<b>73810 Human Resources subtotal:</b>				<b>28.5</b>	<b>30.0</b>	<b>30.0</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	10.1	11.5	11.5
<b>73814 Insurance subtotal:</b>				<b>10.1</b>	<b>11.5</b>	<b>11.5</b>
73823	Health RSA with Alaska Pioneers' Home for use of their equipment so vendor can provide meals to the facility.	Intra-dept	Pioneer Homes	15.0	15.0	15.0
<b>73823 Health subtotal:</b>				<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	17.5	18.0	17.0
<b>73848 State Equip Fleet subtotal:</b>				<b>17.5</b>	<b>18.0</b>	<b>17.0</b>
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	5.0	6.0	5.0
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services	Intra-dept	Commissioner's Office	2.0	3.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	3.7	4.5	4.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	3.5	4.0	3.5
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept				

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
				14.2	17.5	14.5
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>			
				110.6	119.5	115.5
			<b>Johnson Youth Center total:</b>			
				110.6	119.5	115.5
			<b>Grand Total:</b>			

**Component: Ketchikan Regional Youth Facility**

**Contribution to Department's Mission**

The Ketchikan Regional Youth Facility provides a combination of short-term detention for juvenile offenders and crisis stabilization services for youth with mental illnesses.

**Core Services**

- Six-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Four-bed short-term, staff-secure, crisis stabilization unit for youth experiencing mental illness.

**Key Component Challenges**

Recruitment:

- Staffing is a challenge at the Ketchikan Regional Youth Facility (KRYF). The applicant pool is never deep and those applying seldom have specific education or professional experience in the field of juvenile justice. Most new hires come on as on-call non-perms which only require a high school diploma or GED and one year of paid or volunteer work experience in a correctional, medical, psychiatric, casework, nursing, residential, educational, law enforcement, or security program or setting. Therefore, the training program at KRYF is of utmost importance and requires orientation, recurring, and staff professional development components. Orientation training must be very focused and comprehensive to ensure safe and secure operations can be accomplished at the point new staff are charged with resident supervision. Training is always a costly item to operations but not an area to be overlooked or compromised in budgeting.

Safety and Security:

- KRYF is in need of improvements to its surveillance system. There is a lack of security cameras in the facility to successfully monitor resident movement and facility activities throughout the building. Additionally, there is no recording system, video or audio, to capture or review any activity. Enhancement to this system would be in the best interests of the facility. Resident accountability specific to critical incidents and staff investigations, trainings, and debriefings would then be able to be accomplished appropriately.

Medical/Health:

- KRYF is in need of a part-time nurse position. The advanced practice nurse contract expired on June 30, 2011 and was not renewed. This contract did not meet the needs in the facility due to on-going restrictions regarding scheduling of her time at the facility. The contract nurse was not available during business hours and communications with community providers were extremely limited under those circumstances. To meet demands regarding medical best practices at KRYF, adding a part-time nurse to the staff is necessary.

**Significant Changes in Results to be Delivered in FY2013**

- Continue to successfully integrate the Performance based Standards into facility operations and institutional culture.
- Expand working with division treatment teams, local courts, and the probation office to also offer services to youth prior to long-term commitments to treatment units at state facilities. Explore using local treatment and resource options in combination with residential placement in the Crisis Stabilization Unit (CSU) for youth on probation. Provide additional structure and a safe living environment while being able to maintain community ties would be the goal. It is a front-end option similar to the Step down/Transition/Aftercare services offered from KRYF (CSU).
- Stabilize personnel, complete review and revision of KRYF Policy and Procedure, and further develop annual training plans.
- Identify a workable plan to move towards meeting necessary medical standards at the facility.
- Re-establish the KRYF Community Advisory Board.

## Major Component Accomplishments in 2011

### Safety and Security:

- The division continues to revise the Ketchikan Regional Youth Facility policy and procedure consistent with Performance-based Standards, strength-based practices, and division policy. Training to support these revisions is also underway. We believe that these changes have improved facility safety for residents and staff and further improve our residents' potential for success.
- Communications were continued with the Alaska Department of Labor and Workforce Development to work toward the Safety Health Achievement Recognition Program (SHARP) certification. The inspections went well but KRYF's annual OSHA report still presents restrictions to obtaining certification. This will continue to be explored to clarify any action available by KRYF to increase our opportunity to gain certification.

### Recognition:

- KRYF continues to participate successfully in the national quality assurance program Performance-based Standards. The facility is currently at Level 2 of the four-level PbS system.

### Program:

- Fine tuning the Step-Down / Transition / Reintegration services at KRYF has been exciting and a growth experience for staff. The team (sending facility, area transition worker, KRYF staff, and probation) is working well to identify needs and goals for residents and struggles are being worked out in a positive team-building manner.
- The development and posting of Resident Daily Activity Schedules has created consistency in operations for staff and routines in daily program expectations for residents.
- An expansion of resident programs (Victim Impact, 7 Habits for Highly Effective Teens, and the In-House Work Program to develop employability skills), an identification of staff-specific resident program facilitators, and an identification of staff-specific facility trainers has been a positive to engagement at KRYF.
- Review and enhancement of safe and secure operations has been a priority. Educating and engaging staff to understand and apply specific inspections and protocols to ensure safe surroundings and interactions continues to be a training component to bi-weekly staff meetings. The identification of staff with specific Safety and Security assignments has been a positive and has increased awareness and input. The Juvenile Justice Officers with the Safety and Security assignment propose and implement training to their fellow staff members on a quarterly basis. A continual review of the environment is beginning to be common practice.

### Collaboration:

- The facility continues to be a collaborative partner with the school district on the Safe Schools/ Healthy Students project. KRYF staff has participated in Challenge Day at the schools and are preparing to facilitate

ART/SLT Anger Management education and Prime For Life Substance Abuse Education activities this fall.

- The Women in Safe Homes (W.I.S.H) organization continues to present group sessions utilizing curriculums to address healthy relationships, domestic violence, bullying and empathy. These sessions include all KRYF residents interested in attending.
- KRYF has enjoyed developing a connection with the University of Alaska Southeast - Ketchikan Campus for presentations to residents on future educational opportunities in our community. UAS provides guidance counselors, financial aid coordinators, and students to come into the facility to talk about degrees offered, admission processes, and college student lifestyles. These presentations build on activities KRYF staff accomplishes daily to encourage residents to engage in making positive choices for their future.

Client Success:

- A 17 year old male with a history of assaults was placed in the Unit due to violating the conditions of his probation. This young man is a special education student, diagnosed with a mental health disorder. During the time he was with us, his mother was in an Alaska Department of Corrections facility. He grew up in a very dysfunctional home and his struggles with anger control issues began at an early age. KRYF staff worked very hard at providing guidance to him and role modeled appropriate interactions. Staff would be patient, yet consistent in holding him accountable for his behavior. This young man's strengths were his desire to learn hands-on tasks and his desire to please those providing specific assistance/attention to him. After considerable one-on-one counseling sessions by our mental health clinician and by juvenile justice officers, the young man started to take pride in his steps toward managing his own behavior. The In-House Work Program was of great interest to him. He wanted to participate in every project available and would put his full attention and effort into doing a good job. KRYF's behavior exchange program played a significant part in providing incentive to this young man to do well at KRYF. He wanted to earn as many points as possible each week and even learned to save points week to week so he could make purchases of higher ticket items. He was especially proud of being able to purchase a small radio.

This youth was at the facility for just over three months and although he would have minor setbacks, the length of time between each incident would expand. He had grown to recognize his warning signs for outbursts and began politely requesting time-outs prior to becoming explosive. He received great praise for doing so and actually started talking with pride about "doing the right thing". He began to encourage other youth in the facility to try staff suggestions and methods to help themselves out of difficult situations. He began understanding actions have consequences. At the end of June 2011, the young man left to reside in a local residential group home as placed by his probation officer. As of this writing, he remains at the group home and reports are becoming more favorable each week.

- This next success story is about a 17 year old youth on the Crisis Stabilization Unit (CSU). A past full of substance abuse and probation violations, this young man completed treatment at the Johnson Youth Center in Juneau. He came to KRYF CSU in February of 2011 to complete his B1 Order and reintegrate into the Ketchikan community. He attended Revilla Alternative School in Ketchikan and completed the year on the fast track to credit recovery. He was very successful and by the last day of school in June, he was within ½ credit of graduation. For the first time in his high school career, he joined a team sport. He was extremely proud of his participation and very excited to experience being allowed to be part of a traveling team. Such events went well and substance use monitoring continued to provide results indicating he was staying clean. The highlight was his family reintegration. The re-connect goal was with his grandparents as his primary caretakers and release plan. His grandparents did not have a very good reputation of holding this young man accountable. However, through family sessions with KRYF's Mental Health Clinician, they became very supportive of DJJ goals and really stepped up in their interactions with him. As of this writing, this youth is still doing well.

## **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 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 47.30 Mental Health  
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><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>



### Ketchikan Regional Youth Facility Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,383.7	1,485.7	1,613.1
72000 Travel	22.2	7.0	5.0
73000 Services	168.5	137.4	127.4
74000 Commodities	86.8	80.4	66.8
75000 Capital Outlay	7.8	0.0	0.0
77000 Grants, Benefits	37.6	27.8	14.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,706.6</b>	<b>1,738.3</b>	<b>1,826.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.9	2.0	2.0
1004 General Fund Receipts	1,681.2	1,707.8	1,796.4
1007 Inter-Agency Receipts	24.5	28.5	28.5
<b>Funding Totals</b>	<b>1,706.6</b>	<b>1,738.3</b>	<b>1,826.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.9	2.0	2.0
Interagency Receipts	51015	24.5	28.5	28.5
<b>Restricted Total</b>		<b>25.4</b>	<b>30.5</b>	<b>30.5</b>
<b>Total Estimated Revenues</b>		<b>25.4</b>	<b>30.5</b>	<b>30.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,707.8</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,738.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority from Probation Services to Balance Personal Services Module	50.0	0.0	0.0	0.0	50.0
-FY2013 Salary Increases	23.2	0.0	0.0	0.0	23.2
-FY2013 Health Insurance Increases	15.4	0.0	0.0	0.0	15.4
<b>FY2013 Governor</b>	<b>1,796.4</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,826.9</b>

**Ketchikan Regional Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	956,791
Part-time	0	0	Premium Pay	80,880
Nonpermanent	2	2	Annual Benefits	642,653
			<i>Less 4.00% Vacancy Factor</i>	<i>(67,213)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,613,111</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,383.7	1,470.7	1,470.7	1,485.7	1,613.1	127.4	8.6%
72000 Travel	22.2	7.0	7.0	7.0	5.0	-2.0	-28.6%
73000 Services	168.5	147.4	147.4	137.4	127.4	-10.0	-7.3%
74000 Commodities	86.8	86.4	86.4	80.4	66.8	-13.6	-16.9%
75000 Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37.6	27.8	27.8	27.8	14.6	-13.2	-47.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,706.6</b>	<b>1,739.3</b>	<b>1,739.3</b>	<b>1,738.3</b>	<b>1,826.9</b>	<b>88.6</b>	<b>5.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.9	38.0	38.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	88.6	5.2%
1007 I/A Rcpts (Other)	24.5	28.5	28.5	28.5	28.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,681.2</b>	<b>1,672.8</b>	<b>1,672.8</b>	<b>1,707.8</b>	<b>1,796.4</b>	<b>88.6</b>	<b>5.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>24.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.9</b>	<b>38.0</b>	<b>38.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,672.8										
1007 I/A Rcpts		28.5										
<b>Subtotal</b>		<b>1,739.3</b>	<b>1,470.7</b>	<b>7.0</b>	<b>147.4</b>	<b>86.4</b>	<b>0.0</b>	<b>27.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Authority From Johnson Youth Center to Cover Anticipated FY2012 Expenditures</b>												
Trin		20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This change record transfers in general fund authority to help offset the federal authority that won't be realized.												
<b>ADN 06-2-243 Transfer Excess Authority to Delinquency Prevention Component</b>												
Trout		-36.0	0.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.0										
Transfer excess federal authorization to the Delinquency Prevention component. This federal authority will not be collected.												
<b>ADN 06-2-0243 Transfer Authority from Fairbanks Youth Facility Component</b>												
Trin		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Due to recent retirements and staffing changes, the Fairbanks Youth Facility component will realize a savings on the 71000 line item. Excess funds will be moved to the Johnson Youth Center and Ketchikan Regional Youth Facility components to cover anticipated expenditures in those components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
<b>Subtotal</b>		<b>1,738.3</b>	<b>1,485.7</b>	<b>7.0</b>	<b>137.4</b>	<b>80.4</b>	<b>0.0</b>	<b>27.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	38.8	-2.0	-10.0	-13.6	0.0	-13.2	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 4.0% vacancy. In recent years, the division has received two increments to help offset												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**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	
<p>increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.</p> <p>To stay at a 4.0% vacancy rate, the division needs to move funding from other line items. The 4.0% vacancy means that the division will already have to make up \$67.2 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.</p> <p>Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.</p>												
<b>Transfer Authority from Probation Services to Balance Personal Services Module</b>												
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer between components to cover the cost of personal services at a 4.0% vacancy. In the FY2012 Management Plan, the division was required to transfer out federal authority from the personal services line because of the loss of ability to charge time to Medicaid administration. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.</p> <p>To stay at a 4.0% vacancy rate, the division needs to move authority from the Probation Services component. The 4.0% vacancy means that the division will already have to make up \$67.1 to stay within the budget.</p> <p>Funding is available in the Probation Services component because of the deletion of the juvenile probation officer position.</p>												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$23.2												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$15.4												
<b>Totals</b>		<b>1,826.9</b>	<b>1,613.1</b>	<b>5.0</b>	<b>127.4</b>	<b>66.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Ketchikan Regional Youth Facility (2413)  
**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	GF Amount
06-4846	Juvenile Justice Supt I	FT	A	SS	Ketchikan	100	20D / E	12.0		73,518	0	8,043	45,890	127,451	127,451
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18D / E	12.0		65,026	0	5,890	42,003	112,919	112,919
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15C / D	12.0		53,124	0	3,170	37,169	93,463	93,463
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15D / E	12.0		54,521	0	5,250	38,439	98,210	98,210
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13F / G	12.0		49,652	0	6,046	36,951	92,649	92,649
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		45,840	0	4,559	35,016	85,415	85,415
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13F / G	12.0		49,503	0	7,368	37,380	94,251	94,251
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J / K	12.0		54,426	0	8,543	39,607	102,576	102,576
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G / J	12.0		51,659	0	4,627	37,166	93,452	93,452
06-4855	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		49,215	0	4,704	36,301	90,220	90,220
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13K	12.0		55,344	0	5,435	38,807	99,586	99,586
06-4857	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		44,336	0	2,040	33,547	79,923	79,923
06-4877	Mntl Hlth Clinician II	FT	A	GP	Ketchikan	100	19D / E	12.0		67,356	0	0	41,209	108,565	108,565
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11G / J	12.0		42,036	0	0	31,962	73,998	73,998
06-4888	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F	12.0		49,335	0	0	33,017	82,352	82,352
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		48,505	0	4,801	36,078	89,384	89,384
06-4969	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13A / B	12.0		42,571	0	4,896	33,945	81,412	81,412
06-N09058	Juvenile Justice Officer II	NP	N	GY	Ketchikan	100	13A	2.0		6,968	0	0	858	7,826	7,826
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		53,856	0	5,508	7,308	66,672	66,672

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	17	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	19	0	0

**Total Component Months:** 218.0

<b>Total Salary Costs:</b>	956,791
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	80,880
<b>Total Benefits:</b>	642,653
<b>Total Pre-Vacancy:</b>	1,680,324
<b>Minus Vacancy Adjustment of 4.00%:</b>	(67,213)
<b>Total Post-Vacancy:</b>	1,613,111
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,613,111

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,680,324	1,613,111	100.00%
<b>Total PCN Funding:</b>	<b>1,680,324</b>	<b>1,613,111</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		22.2	7.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>22.2</b>	<b>7.0</b>	<b>5.0</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	19.1	6.0	4.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0
72700	Moving Costs		3.1	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		168.5	137.4	127.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>168.5</b>	<b>137.4</b>	<b>127.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.2	0.2	0.2
73150	Information Technlgy	Various computer software licensing costs.	2.0	1.5	1.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.8	7.0	4.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	11.2	7.0	4.0
73225	Delivery Services	For freight, courier, and postage charges.	0.9	0.5	0.5
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	42.3	16.8	13.3
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	1.7	1.0	1.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	2.3	1.5	1.5
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	1.7	1.5	1.5
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.1	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	4.0	4.0	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>168.5</b>	<b>137.4</b>	<b>127.4</b>
73806	IT-Telecommunication	Enterprise Technology Services	5.9	6.0	6.0
		RSA with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73808	Building Maintenance		0.2	0.0	0.0
73810	Human Resources	Personnel	16.9	17.0	17.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance	Risk Management	0.6	1.0	1.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73823	Health	Pioneer Homes	55.0	55.0	55.0
		RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.			
73848	State Equip Fleet	Southeast State Equipmnt Fleet	8.4	8.0	8.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	2.0	3.0	3.0
		RSA with FMS for various support services. RSA with Finance and Management Services for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	1.7	2.0	2.0
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	1.7	2.0	2.0
		RSA with Finance and Management Services, Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	1.7	2.0	2.0
		RSA with Public Affairs for services provided.			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		86.8	80.4	66.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>86.8</b>	<b>80.4</b>	<b>66.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	10.3	4.5	4.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.4	0.5	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	66.1	65.0	52.3
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	1.4	1.5	1.5
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.1	4.5	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	4.5	4.4	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		7.8	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		37.6	27.8	14.6
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>37.6</b>	<b>27.8</b>	<b>14.6</b>
77110	Grants		5.0	0.0	0.0
77670	Benefits	<p>Gratuities for facility residents in work experience programs.</p> <p>Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</p> <p>For medical, dental, and psychiatric services provided to residents that are not covered by a contract.</p> <p>Commissary items rewarded to residents based upon a point system.</p> <ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>	32.6	27.8	14.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.9	2.0	2.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663962	11100	0.9	2.0	2.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				24.5	28.5	28.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663106	11100	16.0	20.0	20.0
59060	Health & Social Svcs This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Ketchikan Regional Youth Center for maintenance staff.	Nursing	06663592	11100	8.5	8.5	8.5

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs) Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.1	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	4.0	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	5.9	6.0	6.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>5.9</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	16.9	17.0	17.0
<b>73810 Human Resources subtotal:</b>				<b>16.9</b>	<b>17.0</b>	<b>17.0</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.6	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73823	Health RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
<b>73823 Health subtotal:</b>				<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	8.4	8.0	8.0
<b>73848 State Equip Fleet subtotal:</b>				<b>8.4</b>	<b>8.0</b>	<b>8.0</b>
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	2.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept		1.7	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>7.1</b>	<b>9.0</b>	<b>9.0</b>
<b>Ketchikan Regional Youth Facility total:</b>				<b>98.2</b>	<b>100.4</b>	<b>100.4</b>



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Grand Total:</b>				<b>98.2</b>	<b>100.4</b>	<b>100.4</b>

## Component: Probation Services

### Contribution to Department's Mission

The Probation Services component encompasses the division's juvenile probation services, which provides intake and supervision services for delinquent juveniles, and the Division Director's Office, which provides statewide agency administrative support and management oversight for juvenile probation services and all the juvenile facility components. Services are provided in a manner consistent with the mission of the division to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

### Core Services

- Probation supervision and monitoring
- Intake investigation management of informal or formal response
- Management and oversight functions for the division

### Key Component Challenges

#### Safety and Security:

- Increased office space for probation officers remains a critical need in many of the probation sites around the state as does safety enhancements for several offices. Small offices that are not co-located with a facility are often lacking in features that ensure safety and confidentiality. Larger offices are overcrowded with multiple probation officers often sharing a single-person workspace, making it extremely challenging to meet with juveniles and their families, conduct thorough and confidential risk/need assessments or meet with service providers to ensure appropriate services to promote positive juvenile outcomes. Some locations do not have access to meeting or conference rooms. The needs associated with probation offices co-located with a DJJ facility are well-articulated in a report by architect Steve Fishback following his assessment of the Bethel Youth Facility, Fairbanks Youth Facility, Johnson Youth Center, and McLaughlin Youth Center. A proposed remediation plan is included with that assessment. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings are published in a report to Division of Juvenile Justice (DJJ) entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities". Based on this report, DJJ has requested capital funding to remediate these serious issues over several years. We have received funding for Phase I of the renovation projects for both McLaughlin and the Johnson Youth Center. The probation office renovations are not part of the Phase I renovations, but once those area re-models are complete, those two probation spaces will be adequate. The planned renovation for Bethel will also address the need for additional probation services space.
- Adequate quality assurance for DJJ core program components remains a critical need. In recent years, DJJ has successfully introduced a number of system improvement initiatives designed to ensure quality service delivery, appropriate resource allocation, and adherence to best-practice standards. The agency's improvement initiatives require data analysis and ongoing integration in operations in order to ensure that the sought-after outcomes of improved public safety, more effective services for juveniles and victims, and more efficient resource allocation are being realized. Without adequate quality assurance oversight, these initiatives will simply result in extra work with no evidence of effectiveness. Worse, Alaskans will not reap the benefits of reduced criminal activity and improved outcomes for juvenile offenders and their victims that can result from these system initiatives. In some cases, the ability to maintain adequate quality assurance becomes more difficult in offices located outside of urban centers. Probation offices are often geographically isolated from other DJJ offices and even from their direct senior management, which minimizes the availability of on-site supervision and quality assurance.

#### Staff Recruitment and Retention:

- In many of our probation offices, recruitment and retention of qualified staff has become increasingly difficult to manage. This is particularly true of rural and remote offices. Some positions have had to be recruited multiple times and for some we received few qualified applicants. Often, staff that are hired have limited

experience in the field and require extensive training and supervision. Vacant probation officer positions sometimes require staff from other offices to travel on temporary assignment to perform the duties that have gone undone. And, when new juvenile probation officers come on board, there is extensive training that is required before the essential functions of the job can be performed. Both of these situations result in delayed responses to juvenile crime.

- A probation services workload study performed at the request of the division confirmed information that had previously been experiential and anecdotal. The study took into account the system improvements related to a more proactive and therapeutic approach to case management, supervision, and court responsibilities. The study provided information indicating the difficulty of providing necessary probation services at the desired level at current probation and probation-support staffing levels. Any enhancement of the probation services workforce is complicated by the need for corresponding administrative support, a shortage of available office space, and difficulty hiring, especially in rural Alaska, for this professional job class.

#### Staff Training:

- Staff training is a challenge under the best of circumstances. With probation officers in 16 different offices around the state, the logistics and expense involved in providing all of them with training essential to their job is daunting. The situation is exacerbated by staff turnover. It is critical that staff are provided the training necessary to do the job expected of them. The division has undergone significant system improvements over the past several years and is committed to continual efforts to provide the best services to Alaska's youth. This commitment carries a corresponding burden of training all DJJ staff. Initially, staff were trained on these improvement measures, but unfortunately, follow-up training and training of new staff has not occurred. DJJ recognizes that training of staff is not static process intended for new staff but a continual and ongoing process for all. The division's Statewide Training Committee along with the Training Coordinator of the Quality Assurance Unit are working to develop additional training strategies.

#### Service Delivery Continuum:

- The need to develop a broader array of community-based and culturally-consistent services for juveniles, both at the front end of the service continuum and for youth transitioning to their home communities from a long-term institutional placement, remains a significant priority for this component. In some communities it is a challenge to find a place to hold delinquent youth until they can be transported to a youth facility. In many areas of the state there are few community-based services for youth. The division needs additional foster homes and therapeutic placements for juveniles, particularly in rural areas.
- DJJ currently does not have the capacity to provide adequate clinical support and supervision of services provided by the mental health clinicians (MHCs). This supervision and oversight is needed to ensure that we are providing quality clinical services throughout our system of care. A MHC IV position is needed to work with Juvenile Justice senior managers to further the integration, development and expansion of statewide behavioral health services within DJJ, both in the 24/7 secure facilities as well as probation services. This integration will include the continued development of statewide protocols, goals, core services and policies and procedures. In addition, the MHC IV will be a spokesperson at the senior management level of DJJ, educating managers on behavioral health issues, advising on behavioral health training for employees, continuing the development of behavioral health services within DJJ, and participating in interagency projects to improve services for youth.
- In order to meet the competency development goal of the division's mission, juveniles and their families must have access to adequate outpatient and residential mental health and substance abuse treatment services. Unfortunately, the level, quality and availability and of these services varies greatly across the state. For some areas, this involves only a single counselor covering a large area primarily by phone. While other areas may have access to more counseling services, none have local access the necessary full continuum of care.

### **Significant Changes in Results to be Delivered in FY2013**

- During this past year, a Mental Health Technical Assistance report was completed and many of the recommendations from that report are being implemented within the Division. The key recommendations involve how DJJ can make the best and most impactful use of its mental health staff as a training, advisory,

and clinical resource for juvenile clients as well as the facility and probation staff who work with them. The increased active presence of DJJ's clinical staff will continue to be reflected in Probation's treatment strategies.

- Continue implementing and reporting on the Results Based Accountability (RBA) method of performance measurement.
- The Juneau probation office will temporarily be relocated to the Department of Public Safety building, located away from the Johnson Youth Center. Changes in procedures will be required due to the change in location. This temporary relocation is due to last well into FY2013, when the renovation work at the Johnson Youth Center is expected to be completed.

## Major Component Accomplishments in 2011

### Programming:

- The Anchorage Female Intervention Unit has completed another very successful year of the "The Girls' Circle Group." It continues to serve ten girls at a time for eight-week blocks. It has been so popular that girls have asked to attend a second session, even after their probation has expired, and juvenile callers without delinquency referrals have asked to be included. The group provides the girls lessons in how to relate to one another in a supportive, non-bullying fashion.
- Probation offices across Alaska are working to solidify and standardize transitional services for youth leaving DJJ's treatment institutions. This process requires a significant amount of collaboration between facility and probation partners in terms of planning, communication, and logistical support.
- As mentioned in several of the facility component narratives, several facilities have started community detention programs. The underlying idea is to expand the utilization of detention resources to improve the juvenile's community connection and reduce recidivism. Probation offices aid by working with youth that may likely be entering detention, or current detention residents who can safely benefit from off-center activities, thus aiding with the transition back into the community. This may include activities such as community work service, shopping for needed clothing prior to entering residential treatment, engaging in education study assistance and grade/attendance monitoring, obtaining ID cards from DMV, and group social skills training

### Awards and Recognition:

- A unit from the Anchorage Probation Office was nominated for the Governor's Denali Peak Performance Award in the category of Exceptional Performance Team. They each received a pin and Certificate of Recognition for their excellence in service to the State of Alaska.
- Another Anchorage Probation staff received a Certificate of Recognition for being nominated for the Outstanding Direct Services Professional of the Year Award from the Alaska Alliance for Direct Service Careers.

### Collaboration (examples):

- In addition to its collaborative work with the local police, Anchorage Probation is represented on the Project Safe Neighborhoods Task Force that includes the US Attorney's Office, Federal law enforcement, the District Attorney's Office, the Alaska Department of Corrections, the Alaska Department of Public Safety, and the Anchorage Police Department. The Task Force continues to dispense grant funds from the United States Department of Justice with a goal of supporting efforts to suppress criminal and delinquent behavior related to guns, gangs, and drugs. In the past these funds have paid for a specialized position with Alaska State Troopers and security enhancement to Mat-Su schools as well as the joint Anchorage Police Department/Anchorage Probation project noted above. These funds are currently being used to support prosecutor positions in the Municipality of Anchorage and the US Attorney's Office. This next year we will be helping to investigate and write new grants that are being solicited by the federal government to address gangs, reentry and community based programming to reduce gang and gun violence.
- Southeast Probation continues frequent and effective collaboration with several fellow State of Alaska departments and divisions. A great deal of work occurs between the Division of Juvenile Justice and the

Department of Law as they serve as our legal counsel both in court and as a resource for all legal matters involving juveniles. In Juneau, Ketchikan and Sitka solid professional relationships have been built between District Supervisors and their respective District Attorneys. Open communication and constant case staffing has helped build a solid foundation for success and benefits the newer officers in each District Office. The supervisors in Southeast have a wealth of expertise and experience and have enormous amounts of credibility with the District Attorneys and their respective Courts. Southeast Probation also effectively interacts with the Child Support Enforcement Division and the Department of Law, Collection's Division.

- South Central probation staff participate in monthly local community agency partnership meetings around the region. The Dillingham Community Justice Alliance is comprised of the social services agencies, law enforcement, Office of Children's Services (OCS), Judges/court, tribal representatives, and the Bristol Bay Native Association. This alliance holds a monthly potluck to discuss and update each other on what agencies are doing and to discuss important issues that impact Dillingham and/or the surrounding villages. The Kenai Children's Meeting is attended by the Division of Juvenile Justice (DJJ), OCS, the women's shelter, Head Start, early infant learning, school district, prevention council, Cook Inlet Council on Alcohol and Drug Abuse (CICADA), Kenaitze tribe, law enforcement and the recent addition of the faith based council. The Southcoastal supervising juvenile probation officer participates in a monthly Eastern Aleutian Tribes (EAT) Child Task Force Meeting with the EAT members from Sand Point, Nelson Lagoon, King Cove, and False Pass. At this meeting, each area provides information about activities or forums happening in their respective communities. The Eastern Aleutian Tribes, based in Sand Point, has been a valuable resource, providing mental health and substance abuse services for juveniles in the Aleutian chain communities. The Kodiak Human Services Coalition includes DJJ, Providence Hospital, Providence Mental Health, Sun'aq Tribe, US Coast Guard Child Development Center, Coast Guard Work Life Program, Hope cottages, Kodiak college GED program, OCS and the school district. And finally the Mat-Su Community Justice Coalition (CJC) is an informal group of individuals and community agencies that meets to exchange information to better meet the needs of the juveniles of the Mat-Su area. While any meeting may have different attendees, DJJ, Alaska State Troopers, Wasilla Police, Mat-Su School District, Youth Court, Alaska Family Services and several individual community members are in regular attendance.
- The Fairbanks Probation Office re-established its relationship with the Fairbanks North Star School District resulting in juvenile probation officers in several of the local high schools, providing an opportunity for the probation officers to supervise their clients in the school setting. It also provided the juvenile probation officers an opportunity to be proactive with youth who are potentially on the cusp of entering into the juvenile justice system.

#### Client Success:

- A young woman was referred for Theft in the second Degree after stealing funds from her employer to support her oxycontin habit. She was placed on formal probation in her home, referred for substance abuse treatment and ordered to pay restitution. During her probation status, she also participated and completed the Community Detention Program and staff reported she was a very delightful young lady. However, while on supervision she received a felony drug charge for possession of marijuana. Her drug problem was then confronted by her family and probation officer. This was difficult due to one of her parents being terminally ill. She completed her treatment and was able to remain sober. The family moved to Oregon after she completed her probation requirements and she was released from supervision early. Recently the young woman sent a graduation card and a photo of her with her car thanking DJJ.
- "John", whose early childhood was marred by domestic violence, family substance abuse and neglect, first came to the attention of the division in 2004, when, at the age of 10, he was charged with criminal mischief for becoming angry and damaging school property. "John" had significant behavioral problems at home and school and was diagnosed with Fetal Alcohol Spectrum Disorder and numerous mental health disorders. His was a particularly challenging case with "John" being referred several times over the years for aggressive and behavior and destructive.

"John" was initially placed in therapeutic foster homes and residential treatment programs in Alaska. He then left the state to attend a highly structured residential program specializing in the treatment of neurobehavioral and neuropsychiatric problems. Eventually he returned to live with his father in 2006 and was released from probation the following year. Unfortunately, "John" didn't stay out of the system for long and in 2008 was

detained after a tirade at home. When he was detained after the incident in 2008 he had significant difficulty following the rules in structure detention but eventually came around. His probation officer saw progress by “John’s” ability to enter and adapt to a new program and made the choice to allow “John” to return home for the few weeks until he would again enter residential treatment program. Through no fault of “John”, that program was ultimately unable to take him. This left the probation officer with a difficult decision: find another treatment program (likely outside of Alaska) or to allow “John” to remain at home. Since “John” had done well at home, the officer chose to allow him to remain with his father under supervision and with community-based counseling. “John” managed well for a while before DJJ received another referral relating to his losing his temper after being provoked. Given the level of provocation he endured prior to acting out and his response to DJJ’s intervention, he was again returned home. Shortly thereafter, “John” was arrested and returned to detention for making a threatening comment in school.

Though his history would seem to indicate that “John” was destined for further residential placement or even long-term secure DJJ treatment, this was not the case. After six months in detention, “John” was placed in a therapeutic foster home with wraparound services provided by Hope Services in May 2010. In the 14 months since that time, “John” has achieved a level of success he’s never before experienced. “John” earned straight A’s in school in the spring of 2011, worked part-time, provided all clean urinalysis test, and has been demonstrating excellent behavior in the home. He is currently making plans for his future and taking classes focusing on his mechanical skills for development of an occupation to allow for success and independent living. “John”, the troubled 10-year-old boy who first showed up on DJJ’s doorstep in 2004, turns 18 this fall. He is scheduled for release from probation in May of 2012.

- Last fall a DJJ youth struggled to stay motivated in school and felt out of place in his foster home. He hit rock bottom just days after he stole multiple items from his foster family and went on the run. The young man soon realized he needed a change and couldn’t do it on his own, so he turned himself in.

While working under the supervision of Juvenile Probation, this youth has made vast improvements in repairing his relationship with his foster family and gaining maturity and responsibility along the way. As part of his informal probation, he enrolled in the Smart Start program at UAA which is a preparatory learning community designed to help students build a solid foundation in academic skills while preparing for the transition to college level courses. He completed his first semester of Smart Start by passing all of his classes. While maintaining a summer job, He also voluntarily made up for one low grade by attending summer school. His goal is to get his Associates degree at UAA and then transfer to an out of state college to continue his education.

When he wasn’t working on class assignments, this young man spent time with his foster brothers who attend UAA and his foster dad who also works there. Through this he bonded with his foster family while also healing his relationship with them. His foster dad reports he is impressed with the youth’s turnaround and is very satisfied with his positive changes. The young man now feels like he has a place where he belongs, achievements he can be proud of, and people he can truly call family.

## Statutory and Regulatory Authority

AS 09.35 Execution  
 AS 11.81 General Provisions  
 AS 12.25 Arrests and Citations  
 AS 12.35 Search and Seizures  
 AS 25.27 Child Support Enforcement Agency  
 AS 47.05 Administration of Welfare, Social Services and Institutions  
 AS 47.10 Children in Need in Aid  
 AS 47.12 Delinquent Minors  
 AS 47.14 Juvenile 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 47.30 Mental Health

AS 47.35 Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities  
7 AAC 53 Social Services  
7 AAC 54 Administration  
Alaska Delinquency Rules  
Alaska Rules of Civil Procedure  
Alaska Rules of Criminal Procedure

Contact Information
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**Probation Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,749.9	12,830.0	13,369.0
72000 Travel	301.9	179.4	188.0
73000 Services	1,038.1	1,309.6	1,163.2
74000 Commodities	126.6	100.0	100.0
75000 Capital Outlay	47.9	22.9	22.9
77000 Grants, Benefits	514.5	486.0	586.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,778.9</b>	<b>14,927.9</b>	<b>15,429.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	307.6	559.1	575.3
1004 General Fund Receipts	13,108.3	13,935.4	14,159.3
1007 Inter-Agency Receipts	119.2	50.0	150.0
1037 General Fund / Mental Health	243.8	249.1	254.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	110.9	266.3
1108 Statutory Designated Program Receipts	0.0	23.4	23.4
<b>Funding Totals</b>	<b>13,778.9</b>	<b>14,927.9</b>	<b>15,429.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	307.6	559.1	575.3
Interagency Receipts	51015	119.2	50.0	150.0
Statutory Designated Program Receipts	51063	0.0	23.4	23.4
<b>Restricted Total</b>		<b>426.8</b>	<b>632.5</b>	<b>748.7</b>
<b>Total Estimated Revenues</b>		<b>426.8</b>	<b>632.5</b>	<b>748.7</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>14,184.5</b>	<b>0.0</b>	<b>184.3</b>	<b>559.1</b>	<b>14,927.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-159.3	0.0	0.0	0.0	-159.3
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-110.9	0.0	-110.9
-Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module	-50.0	0.0	0.0	0.0	-50.0
-FY2013 Salary Increases	318.5	0.0	1.6	13.3	333.4
-FY2013 Health Insurance Increases	120.4	0.0	0.9	2.9	124.2
<b>Proposed budget increases:</b>					
-MH Trust: Dis Justice-Mental Health Clinician Oversight In Youth Facilities	0.0	0.0	152.9	0.0	152.9
-MH Trust: Dis Justice-Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	0.0	0.0	110.9	0.0	110.9
-Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	0.0	0.0	100.0	0.0	100.0
<b>FY2013 Governor</b>	<b>14,414.1</b>	<b>0.0</b>	<b>439.7</b>	<b>575.3</b>	<b>15,429.1</b>

**Probation Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	134	133	Annual Salaries	8,669,545
Part-time	1	1	COLA	3,716
Nonpermanent	1	1	Premium Pay	231,932
			Annual Benefits	5,436,223
			<i>Less 6.78% Vacancy Factor</i>	<i>(972,416)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>136</b>	<b>135</b>	<b>Total Personal Services</b>	<b>13,369,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
College Intern IV	0	1	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Juvenile Prob Officer I	4	1	1	3	9
Juvenile Prob Officer II	19	9	4	26	58
Juvenile Prob Officer III	4	3	1	9	17
Juvenile Prob Officer IV	1	1	1	1	4
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Office Assistant I	1	1	0	0	2
Office Assistant II	1	0	0	1	2
Program Coordinator I	0	1	4	0	5
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	0	0	1	1
Social Services Associate II	4	1	1	10	16
Social Svcs Prog Coord	2	0	0	0	2
Social Svcs Prog Officer	2	0	2	0	4
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>44</b>	<b>20</b>	<b>20</b>	<b>51</b>	<b>135</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,749.9	12,830.0	12,830.0	12,830.0	13,369.0	539.0	4.2%
72000 Travel	301.9	179.4	179.4	179.4	188.0	8.6	4.8%
73000 Services	1,038.1	1,121.7	1,309.6	1,309.6	1,163.2	-146.4	-11.2%
74000 Commodities	126.6	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	47.9	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	514.5	486.0	486.0	486.0	586.0	100.0	20.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,778.9</b>	<b>14,740.0</b>	<b>14,927.9</b>	<b>14,927.9</b>	<b>15,429.1</b>	<b>501.2</b>	<b>3.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	307.6	559.1	559.1	559.1	575.3	16.2	2.9%
1004 Gen Fund (UGF)	13,108.3	13,747.5	13,935.4	13,935.4	14,159.3	223.9	1.6%
1007 I/A Rcpts (Other)	119.2	50.0	50.0	50.0	150.0	100.0	200.0%
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	254.8	5.7	2.3%
1092 MHTAAR (Other)	0.0	110.9	110.9	110.9	266.3	155.4	140.1%
1108 Stat Desig (Other)	0.0	23.4	23.4	23.4	23.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>13,352.1</b>	<b>13,996.6</b>	<b>14,184.5</b>	<b>14,184.5</b>	<b>14,414.1</b>	<b>229.6</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>119.2</b>	<b>184.3</b>	<b>184.3</b>	<b>184.3</b>	<b>439.7</b>	<b>255.4</b>	<b>138.6%</b>
<b>Federal Funds</b>	<b>307.6</b>	<b>559.1</b>	<b>559.1</b>	<b>559.1</b>	<b>575.3</b>	<b>16.2</b>	<b>2.9%</b>
<b>Positions:</b>							
Permanent Full Time	134	134	134	134	133	-1	-0.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
1002 Fed Rcpts		559.1										
1004 Gen Fund		13,747.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		249.1										
1092 MHTAAR		110.9										
1108 Stat Desig		23.4										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		159.3	0.0	0.0	159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.3										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>14,927.9</b>	<b>12,830.0</b>	<b>179.4</b>	<b>1,309.6</b>	<b>100.0</b>	<b>22.9</b>	<b>486.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0042 Reclass PCN 06-4510 from Office Assistant II to Program Coordinator I, approved 7/26/11</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The reclassification of this PCN from an Office Assistant II to a Program Coordinator I was approved on ADN 6200042.												
<b>ADN 06-2-0245 Relocate PCN 06-4510 from Juneau to Fairbanks</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer request relocates a vacant position from Juneau to Fairbanks. This is the new Rural Coordinator Specialist position that was recruited for in												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**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	

Juneau, Anchorage and Fairbanks; the best candidate was found to be in Fairbanks.

This transfer will be offset by relocating vacant PCN 06-7406 Purchasing Specialist in Pioneer Homes from Anchorage to Juneau, creating a net-zero effect in the Juneau position count.

<b>Subtotal</b>	<b>14,927.9</b>	<b>12,830.0</b>	<b>179.4</b>	<b>1,309.6</b>	<b>100.0</b>	<b>22.9</b>	<b>486.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-159.3										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

This budget transaction reverses the one-time allocation made in August 2011.

**Reverse FY2012 Mental Health Trust Recommendation**

OTI	-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-110.9										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Dis Justice-Div Juvenile Justice Rural Specialist \$110.9

**MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities**

Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	152.9										

The MH Trust: Dis Justice - Mental Health Clinician Oversight in DJJ Youth Facilities is a position to provide supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position will work with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The Division of Juvenile Justice does not have the capacity to provide adequate support and supervision of the clinical services provided by these key staff.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**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	
This project is a critical component of the Disability Justice Focus Area plan by ensuring there are quality mental health services available to Alaskan youth involved in the juvenile justice system statewide.												
<b>MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist</b>												
	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		110.9										
This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.												
The FY13 MHTAAR increment maintains the FY12 momentum of effort to perform the aforementioned services.												
<b>Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services</b>												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Reflect inter-agency authority for reimbursable services between the Division of Juvenile Justice (DJJ) and the Division of Behavioral Health. This is for Bring the Kids Home funds that are transferred to us through the Individualized Services. The divisions have had an unbudgeted RSA for the past several years. This will allow the RSA to be budgeted on DJJ's side.												
<b>Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module</b>												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
This transfer of funds is necessary to cover the cost of personal services within the Ketchikan Regional Youth Facility component. Funding is available in the Probation Services component because of the deletion of the juvenile probation officer position.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-3649 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1004 Gen Fund		314.6										
1037 GF/MH		3.9										
1092 MHTAAR		1.6										

FY2013 Salary Increases: \$333.4

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**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	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		118.6										
1037 GF/MH		1.8										
1092 MHTAAR		0.9										
FY2013 Health Insurance Increases:		\$124.2										
<b>Totals</b>		<b>15,429.1</b>	<b>13,369.0</b>	<b>188.0</b>	<b>1,163.2</b>	<b>100.0</b>	<b>22.9</b>	<b>586.0</b>	<b>0.0</b>	<b>133</b>	<b>1</b>	<b>1</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Probation Services (2134)  
**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	GF Amount
06-3050	Juvenile Prob Officer III	FT	P	SS	Dillingham	137	18E / F	12.0		91,812	0	16,626	55,605	164,043	164,043
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16L / M	12.0		67,172	0	5,304	43,079	115,555	115,555
06-3052	Social Services Associate I	FT	A	GP	Barrow	150	10C / F	12.0		55,520	0	0	36,886	92,406	92,406
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		53,196	0	0	36,037	89,233	89,233
06-3273	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	0	39,264	101,294	101,294
06-3301	Juvenile Prob Officer II	FT	P	GP	Homer	100	16E / F	12.0		55,824	0	0	36,997	92,821	92,821
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21L	12.0		97,008	0	0	51,531	148,539	37,135
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	160	18J / K	12.0		116,680	0	15,708	62,884	195,272	195,272
06-3472	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		52,461	0	1,357	36,265	90,083	90,083
06-3473	Juvenile Prob Officer I	FT	P	GP	Juneau	105	14A / E	12.0		49,599	0	1,165	35,149	85,913	85,913
06-3474	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16E / F	12.0		58,532	0	2,402	38,863	99,797	99,797
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12J	12.0		48,480	0	261	34,410	83,151	83,151
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18L / M	12.0		77,546	0	9,845	48,019	135,410	135,410
06-3478	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16D / E	12.0		54,920	0	2,892	37,723	95,535	95,535
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12L	12.0		49,704	0	0	34,762	84,466	84,466
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18O / P	12.0		90,522	0	15,243	54,729	160,494	160,494
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16M / N	12.0		70,230	0	3,439	43,514	117,183	117,183
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		54,840	0	0	36,638	91,478	91,478
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		116,256	0	0	57,981	174,237	174,237
06-3583	Office Assistant I	FT	A	GP	Anchorage	100	8C	12.0		30,732	0	0	27,834	58,566	58,566
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18J	12.0		72,504	0	306	42,694	115,504	115,504
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16N / O	12.0		74,477	0	1,530	44,368	120,375	120,375
06-3606	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,622	0	1,122	35,507	87,251	87,251
06-3607	Juvenile Prob Officer II	FT	A	GP	Fairbanks	103	16B / C	12.0		52,367	0	1,428	36,256	90,051	90,051
06-3608	Social Services Associate II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,726	0	204	31,193	71,123	71,123
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A / B	12.0		73,267	0	408	43,516	117,191	117,191
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18F	12.0		69,888	0	1,326	42,111	113,325	113,325
06-3612	Juvenile Prob Officer II	FT	P	GP	Nome	137	16B	12.0		68,256	0	4,080	43,027	115,363	115,363
06-3613	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16D / E	12.0		54,680	0	1,783	37,231	93,694	93,694
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18A / B	12.0		80,037	0	7,038	47,904	134,979	134,979
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18L / M	12.0		116,144	0	5,916	59,745	181,805	181,805
06-3616	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		67,221	0	6,630	43,581	117,432	117,432
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20J	12.0		82,788	0	8,364	49,393	140,545	140,545
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20K / L	12.0		86,259	0	0	47,606	133,865	133,865
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18K	12.0		73,032	0	0	42,775	115,807	115,807
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J / K	12.0		63,176	0	1,530	40,241	104,947	104,947
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		59,790	0	408	38,595	98,793	98,793
06-3648	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14A / E	12.0		46,464	0	1,530	34,138	82,132	82,132
06-3649	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		0	0	0	0	0	0
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		53,156	0	5,814	38,146	97,116	97,116
06-3651	Social Services Associate II	FT	A	GP	Bethel	250	12A / B	12.0		55,260	0	0	36,791	92,051	92,051
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		67,796	0	0	41,369	109,165	109,165



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Probation Services (2134)  
**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	GF Amount
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	38,259	97,539	97,539
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C	12.0		51,444	0	102	35,435	86,981	86,981
06-3655	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		49,824	0	612	35,030	85,466	85,466
06-3656	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16D / E	12.0		54,760	0	1,938	37,316	94,014	94,014
06-3657	Office Assistant II	FT	A	GP	Anchorage	100	10C	12.0		34,752	0	0	29,302	64,054	64,054
06-3659	Social Services Associate II	FT	A	GP	Dillingham	237	12E / F	12.0		57,175	0	102	37,528	94,805	94,805
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12L	12.0		49,704	0	0	34,762	84,466	84,466
06-3661	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14K / L	12.0		56,889	0	1,428	37,908	96,225	96,225
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16J	12.0		61,728	0	918	39,489	102,135	102,135
06-3664	Juvenile Prob Officer II	FT	P	GP	Kodiak	111	16C / D	12.0		58,828	0	6,834	40,590	106,252	106,252
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20K / L	12.0		84,432	0	0	46,939	131,371	131,371
06-3667	Social Services Associate II	FT	A	GP	Kenai	100	12D / E	12.0		41,820	0	204	31,957	73,981	73,981
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F	12.0		67,848	0	0	40,882	108,730	108,730
06-3669	Social Services Associate II	FT	A	GP	Palmer	100	12F / G	12.0		44,162	0	0	32,738	76,900	76,900
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	105	18K / L	12.0		79,440	0	3,289	46,317	129,046	129,046
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16F / G	12.0		60,629	0	3,060	39,870	103,559	103,559
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	3,468	41,967	111,399	111,399
06-3737	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16C	12.0		77,172	0	11,832	49,115	138,119	138,119
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		114,516	0	0	57,452	171,968	171,968
06-3752	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16A / B	12.0		72,137	0	612	43,178	115,927	115,927
06-3774	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16B / C	12.0		49,892	0	918	35,166	85,976	85,976
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18E / F	12.0		66,704	0	0	40,464	107,168	107,168
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18K / L	12.0		73,488	0	0	42,942	116,430	116,430
06-3777	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		52,830	0	714	36,165	89,709	89,709
06-3778	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14E / G	12.0		51,444	0	3,570	36,701	91,715	91,715
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,421	0	3,978	40,859	107,258	107,258
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K	12.0		65,964	0	1,326	41,185	108,475	108,475
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18L / M	12.0		80,119	0	408	45,512	126,039	126,039
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12K	12.0		49,824	0	0	34,806	84,630	84,630
06-3783	Social Services Associate II	FT	A	GP	Anchorage	100	12E / F	12.0		42,113	0	0	31,990	74,103	74,103
06-3795	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21G	12.0		85,344	0	0	47,778	133,122	133,122
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12L / M	12.0		56,638	0	0	37,294	93,932	93,932
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20J / K	12.0		84,528	0	6,280	49,267	140,075	140,075
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		54,840	0	3,978	38,091	96,909	96,909
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,580	0	0	37,273	93,853	93,853
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12L	12.0		49,704	0	0	34,762	84,466	84,466
06-3968	Office Assistant I	FT	A	GP	Fairbanks	103	8G	12.0		35,796	0	0	29,683	65,479	65,479
06-3969	Social Services Associate II	FT	A	GP	Juneau	105	12D / E	12.0		43,724	0	0	32,578	76,302	76,302
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		61,728	0	0	39,153	100,881	100,881
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16G	12.0		65,796	0	8,874	43,880	118,550	118,550
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16D / E	12.0		53,560	0	2,652	37,139	93,351	93,351

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Probation Services (2134)  
**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	GF Amount
06-3998	Juvenile Prob Officer II	FT	A	GG	Fairbanks	103	16G	12.0		61,056	0	204	38,982	100,242	100,242
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		67,380	0	0	41,217	108,597	108,597
06-4503	Division Director	FT	A	XE	Anchorage	NAA	27E / F	12.0		111,840	2,917	0	56,495	171,252	171,252
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		98,142	0	0	51,945	150,087	150,087
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21K	12.0		93,504	0	0	50,252	143,756	143,756
06-4510	Program Coordinator I	FT	1	GP	Fairbanks	203	18A / B	12.0		57,900	0	0	37,755	95,655	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,171	0	0	36,394	90,565	90,565
06-4517	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		38,308	0	0	30,600	68,908	68,908
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M	12.0		95,856	0	0	51,111	146,967	146,967
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G	12.0		61,056	0	204	38,982	100,242	100,242
06-4571	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16N / O	12.0		72,864	0	0	43,220	116,084	116,084
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		61,332	0	0	39,009	100,341	100,341
06-4593	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14D / G	12.0		75,258	0	2,958	45,175	123,391	123,391
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16C / D	12.0		72,940	0	6,018	45,446	124,404	124,404
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	42,357	112,857	28,214
06-4597	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		61,626	0	204	39,191	101,021	101,021
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K / L	12.0		66,344	0	612	41,063	108,019	108,019
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		70,230	0	1,326	42,743	114,299	114,299
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		92,944	0	0	50,047	142,991	142,991
06-4802	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14A / E	12.0		49,452	0	1,938	35,378	86,768	86,768
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		69,784	0	0	42,095	111,879	111,879
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,218	0	0	44,080	119,298	119,298
06-4864	Juvenile Prob Officer II	FT	P	GP	Craig	100	16A / B	12.0		48,994	0	4,549	36,164	89,707	89,707
06-4866	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14A / E	12.0		71,250	0	510	42,817	114,577	114,577
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J / K	12.0		62,597	0	3,366	40,700	106,663	106,663
06-4868	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14C / E	12.0		47,190	0	0	33,844	81,034	81,034
06-4870	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18E / F	12.0		67,536	0	0	40,768	108,304	108,304
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		41,495	0	0	31,764	73,259	73,259
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18E / F	12.0		67,328	0	0	40,692	108,020	108,020
06-4886	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A	12.0		72,024	0	7,038	45,484	124,546	124,546
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18F / J	12.0		68,908	0	0	41,269	110,177	110,177
06-4898	Accounting Clerk	FT	A	GP	Juneau	205	10J / K	12.0		43,326	0	0	32,433	75,759	75,759
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16G / J	12.0		61,728	0	1,632	39,749	103,109	103,109
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16F / G	12.0		57,498	0	408	37,758	95,664	95,664
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16F / G	12.0		58,551	0	0	37,993	96,544	96,544
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		55,740	0	0	36,967	92,707	92,707
06-4929	Juvenile Prob Officer II	FT	P	GP	Dillingham	137	16A / B	12.0		66,911	0	306	41,158	108,375	108,375
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16E / F	12.0		60,116	0	3,171	39,723	103,010	103,010
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	160	12F / G	12.0		69,456	0	714	42,236	112,406	112,406
06-4932	Juvenile Prob Officer II	FT	P	GP	Kodiak	111	16A / B	12.0		54,300	0	714	36,701	91,715	91,715
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16D / E	12.0		53,560	0	1,530	36,729	91,819	91,819

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Probation Services (2134)  
**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	GF Amount
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		66,516	0	0	40,902	107,418	25,780
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J / K	12.0		82,771	0	0	46,838	129,609	64,805
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	0	38,581	98,741	98,741
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		59,970	0	0	38,511	98,481	9,848
06-4963	Office Assistant II	FT	A	GP	Bethel	150	10C / D	12.0		52,713	0	0	35,861	88,574	88,574
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		84,582	0	0	46,993	131,575	131,575
06-4967	Juvenile Prob Officer II	FT	A	GP	Fairbanks	103	16C / D	12.0		54,000	0	1,938	37,039	92,977	92,977
06-4981	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		73,131	0	102	43,355	116,588	116,588
06-4982	Social Services Associate II	PT	1	GP	Valdez	211	12A / B	6.0		20,850	0	0	11,767	32,617	32,617
06-4987	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14C / G	12.0		77,172	0	306	44,905	122,383	122,383
06-4988	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		50,364	0	1,428	35,525	87,317	87,317
06-N07061	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	10.0		35,588	799	0	4,381	40,768	40,768

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	133	0	1
<b>Part Time Positions:</b>	1	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	135	0	1

**Total Component Months:** 1,612.0

<b>Total Salary Costs:</b>	8,669,545
<b>Total COLA:</b>	3,716
<b>Total Premium Pay:</b>	231,932
<b>Total Benefits:</b>	5,436,223
<b>Total Pre-Vacancy:</b>	14,341,416
<b>Minus Vacancy Adjustment of 6.78%:</b>	(972,416)
<b>Total Post-Vacancy:</b>	13,369,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	13,369,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	381,710	355,828	2.66%
1004 General Fund Receipts	13,566,685	12,646,800	94.60%
1007 Inter-Agency Receipts	49,412	46,062	0.34%
1037 General Fund / Mental Health	247,954	231,141	1.73%
1092 Mental Health Trust Authority Authorized Receipts	95,655	89,169	0.67%
<b>Total PCN Funding:</b>	<b>14,341,416</b>	<b>13,369,000</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		301.9	179.4	188.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>301.9</b>	<b>179.4</b>	<b>188.0</b>
72110	Employee Travel (Instate)	In-state travel for staff. Primarily this will include travel for staff to attend trainings or to perform administrative functions of their jobs.	282.8	159.4	168.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	12.3	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)		1.9	0.0	0.0
72700	Moving Costs		4.5	0.0	0.0
72900	Other Travel Costs		0.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,038.1	1,309.6	1,163.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,038.1</b>	<b>1,309.6</b>	<b>1,163.2</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	30.1	35.0	35.0
73150	Information Technlgy	Various computer software licensing costs.	18.9	28.5	28.5
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	110.9	121.0	111.0
73175	Health Services		1.1	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	11.5	15.0	15.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	9.9	10.5	10.5
73650	Struc/Infstruct/Land	For repairs and maintenance including janitorial and other repairs, and rentals and leases of space and rooms.	59.4	60.0	60.0
73675	Equipment/Machinery	Repair and maintenance of office equipment.	25.9	27.0	27.0
73750	Other Services (Non IA Svcs)	Various other services such as printing, and stipends paid to clients.	106.8	276.0	100.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	91.6	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	144.1	51.6	150.0
73807	Storage		0.4	0.0	0.0
73809	Mail	Central Mail RSA with Department of Administration, Central Mail	3.9	6.0	6.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,038.1</b>	<b>1,309.6</b>	<b>1,163.2</b>
		Services, for mail delivery and pickup.			
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	112.6	142.0	115.0
73811	Building Leases	Leases Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	79.9	200.0	168.2
73812	Legal	Legislation/Regulations RSA with Department of Law for services provided.	6.9	7.5	7.5
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	4.5	5.0	5.0
73816	ADA Compliance		5.0	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	3.3	2.0	2.0
73819	Commission Sales (IA Svcs)		1.3	0.0	0.0
73827	Safety (IA Svcs)	Americans With Disabilities RSA with Department of Labor for ADA services.	0.1	6.0	6.0
73848	State Equip Fleet	Central State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	69.8	71.0	71.0
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	51.3	52.5	52.5
73848	State Equip Fleet	Southeast State Equipmnt Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	31.8	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services RSAs with Finance and Management Services for various support services	20.3	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	10.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology RSA with Finance and Management Services, Information Technology, for services provided.	14.0	16.0	16.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,038.1</b>	<b>1,309.6</b>	<b>1,163.2</b>	
	Services					
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	12.0	14.0	14.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		126.6	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>126.6</b>	<b>100.0</b>	<b>100.0</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	104.9	84.5	84.5
74480	Household & Instit.	Various non-food supplies such as clothing for probation clients.	7.4	2.5	2.5
74520	Scientific & Medical	Various medical supplies for probation clients.	4.8	6.0	6.0
74600	Safety (Commodities)	Various safety supplies such as jackets and vests.	7.8	7.0	7.0
74650	Repair/Maintenance (Commodities)		1.7	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		47.9	22.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>47.9</b>	<b>22.9</b>	<b>22.9</b>
75700	Equipment	Equipment needed for Director's Office and field offices.	47.9	22.9	22.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		514.5	486.0	586.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>514.5</b>	<b>486.0</b>	<b>586.0</b>
77110	Grants		6.9	0.0	0.0
77670	Benefits	Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.	507.6	486.0	586.0
		Costs associated with providing clients training in specific fields.			
		Other services provided to clients, including independent living skills, transportation including court-ordered travel, etc. Costs associated with residential care, foster care and independent living. Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.			
		Costs associated with providing clients training in specific fields.			
		Other services provided to clients, including independent living skills, transportation including court-ordered travel, etc. Costs associated with residential care, foster care and independent living.			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				307.6	559.1	575.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06663119	11100	307.6	559.1	575.3

Medicaid Admin and revenue for administering federal grants.  
 Medicaid Admin and revenue for administering the following federal grants.

JJDPA Title V Local Delinquency Prevention Grant: This federal block grant is authorized under the Title V of the JJDPA and provides grant funds to units of local government for delinquency prevention programs targeting the risk factors associated with delinquency.

Enforcing Underage Drinking Laws (EUDL) Grant: This federal block grant program provides funds to programmatic efforts to reduce underage drinking in Alaska. Underage drinking issues in both urban and rural communities are targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments, and a statewide youth initiative addressing underage drinking.

JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act (JJDPA). By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDPA: sight and sound separation of juvenile and adult offenders; removal of juveniles from adult lockups; deinstitutionalization of status offenders and non-offenders; and addressing disproportionate minority contact with the juvenile justice system. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for Alaska Native tribes to support their delinquency intervention and prevention efforts.

Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated responses for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				119.2	50.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth	06663979	11100	71.0	0.0	0.0
59070	Labor Reimbursement from the Department of Labor for the Workforce Investment Act grant.	Workforce Investment Board	06663981	11100	48.2	50.0	150.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	23.4	23.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec Various receipts the divison may collect from other governmental agencies.		06663119	11100	0.0	23.4	23.4

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.8	1.0	1.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	91.6	95.0	95.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>91.6</b>	<b>95.0</b>	<b>95.0</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	144.1	51.6	150.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>144.1</b>	<b>51.6</b>	<b>150.0</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	112.6	142.0	115.0
<b>73810 Human Resources subtotal:</b>				<b>112.6</b>	<b>142.0</b>	<b>115.0</b>
73811	Building Leases Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	Inter-dept	Leases	79.9	200.0	168.2
<b>73811 Building Leases subtotal:</b>				<b>79.9</b>	<b>200.0</b>	<b>168.2</b>
73812	Legal RSA with Department of Law for services provided.	Inter-dept	Legislation/Regulations	6.9	7.5	7.5
<b>73812 Legal subtotal:</b>				<b>6.9</b>	<b>7.5</b>	<b>7.5</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	4.5	5.0	5.0
<b>73814 Insurance subtotal:</b>				<b>4.5</b>	<b>5.0</b>	<b>5.0</b>
73818	Training (Services-IA Svcs) For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	Intra-dept	H&SS	3.3	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>3.3</b>	<b>2.0</b>	<b>2.0</b>
73827	Safety (IA Svcs) RSA with Department of Labor for ADA services.	Inter-dept	Americans With Disabilities	0.1	6.0	6.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>6.0</b>	<b>6.0</b>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	69.8	71.0	71.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	51.3	52.5	52.5
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	31.8	33.0	33.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73848 State Equip Fleet subtotal:</b>				<b>152.9</b>	<b>156.5</b>	<b>156.5</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services for various support services	Intra-dept	20.3	22.0	22.0
		RSA with FMS for various support services				
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	10.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	14.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	12.0	14.0	14.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>56.3</b>	<b>64.0</b>	<b>64.0</b>
<b>Probation Services total:</b>				<b>653.0</b>	<b>730.6</b>	<b>770.2</b>
<b>Grand Total:</b>				<b>653.0</b>	<b>730.6</b>	<b>770.2</b>

**Component: Delinquency Prevention****Contribution to Department's Mission**

The Delinquency Prevention component provides federal funding, enabling the division to ensure compliance with the four core mandates of the federal Juvenile Justice and Delinquency Prevention Act (JJDP), amended in 2002, and meet other needs within the juvenile justice continuum. Services provided adhere to the division's mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

**Core Services**

- Ensure that Alaska complies with the core mandates of the federal Juvenile Justice and Delinquency Prevention Act.

**Key Component Challenges**

- Continue to meet the reporting requirements for all federal Office of Juvenile Justice and Delinquency Prevention grant programs.
- Continue the division's efforts regarding compliance with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act, with particular emphasis on deinstitutionalization of status offenders, reducing the number of juveniles held in adult jails or lockups, improving data collection on secure juvenile holds, expanding the non-secure shelter network on the basis of juvenile hold data, training rural law enforcement and division staff on federal mandates, completing federally required site audits, and providing adequate division staffing to ensure compliance.
- Continue the collaborative effort between the division, rural law enforcement, justice system stakeholders, rural communities, agency partners, and members of minority groups to comply with the core mandates of the Act.
- Continue work with the Alaska Juvenile Justice Advisory Committee (AJJAC), and local Disproportionate Minority Contact (DMC) groups in Anchorage and Fairbanks and rural communities to seek input and recommendations on activities to comply with the Juvenile Justice and Delinquency Prevention Act requirement to reduce DMC within the juvenile justice system.
- Continue efforts to strengthen the evaluation component for grantees to accurately capture program effectiveness and to identify areas for program improvement.
- Continued efforts to assist Division of Juvenile Justice sub-grantees through technical assistance and/or on-site visits.
- Continue to work with division staff to analyze overall department and division priorities to identify resource needs for community-based programs. Ensure that all funded services support the reduction of violations of the federal core mandates as well as support the division's mission and primary system improvement initiatives.

**Significant Changes in Results to be Delivered in FY2013**



- The division will continue to develop technical assistance for communities for the development of community-based programs.
- The division will continue to work with Office of Juvenile Justice and Delinquency Prevention staff to develop and implement a plan on how to utilize federal funding to strengthen collaboration with communities statewide, and in rural Alaska in particular.

## Major Component Accomplishments in 2011

- Program Unit staff assisted Nome and Bethel in utilizing funding through the Department of Labor and Workforce Development, Denali Youth Program. Funding through this program provided 29 youth in Nome and Bethel the opportunity to participate in vocational, educational, and occupational programs that they would otherwise not be able to afford.
- A multi-disciplinary team which included members from the Division of Juvenile Justice (DJJ) Program Unit, the department's Commissioner's Office, the Governor's Office, the Alaska Mental Health Trust Authority, the Department of Education and Early Development, and the Office of Children's Services continued to work with the rural community of Selawik. The group met with Tribal Council members, education staff, community members, and others to listen to needs of the community and to gain feedback on how DJJ might work more effectively with their communities. Ongoing meetings and outreach will continue in FY2012.
- Program Unit staff continue to work with the department's Grants and Contract staff to make the reporting and budget process for sub-grantees more streamlined. Through this effort we have begun the process of offering on-site technical assistance to rural communities and developing Grant 101 training for DJJ staff and interested rural communities.
- Program Unit and Grants and Contracts staff traveled to Elim to offer technical assistance on grant development and management. The DJJ and Grants and Contract staff continue to meet telephonically with the Elim Tribal Council members who are implementing the grant.
- Program Unit staff traveled with the Alaska Rural Education Director to DJJ secure facilities to meet with teachers and facility staff to discuss strengths and barriers of the education programs and how to more effectively transition youth from secure facility schools back to community schools.
- Program Unit staff continue to facilitate DJJ workgroups that support ongoing efforts towards juvenile justice system improvements. These workgroups have included facilitating meetings for the transitional services coordinators, mental health clinicians, Alaska Native youth recidivism workgroup, and the substance abuse education/treatment services workgroup.

## Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services and Institutions  
 AS 47.12 Delinquent Minors  
 AS 47.14.030 Juvenile Institutions  
 7AAC 78 Grant Programs

### Contact Information

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**Delinquency Prevention  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	205.1	200.0	200.0
73000 Services	416.5	541.5	616.5
74000 Commodities	57.0	44.8	44.8
75000 Capital Outlay	108.3	0.0	0.0
77000 Grants, Benefits	414.8	614.5	614.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,201.7</b>	<b>1,400.8</b>	<b>1,475.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,075.9	1,220.8	1,220.8
1007 Inter-Agency Receipts	119.5	150.0	225.0
1108 Statutory Designated Program Receipts	6.3	30.0	30.0
<b>Funding Totals</b>	<b>1,201.7</b>	<b>1,400.8</b>	<b>1,475.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,075.9	1,220.8	1,220.8
Interagency Receipts	51015	119.5	150.0	225.0
Statutory Designated Program Receipts	51063	6.3	30.0	30.0
<b>Restricted Total</b>		<b>1,201.7</b>	<b>1,400.8</b>	<b>1,475.8</b>
<b>Total Estimated Revenues</b>		<b>1,201.7</b>	<b>1,400.8</b>	<b>1,475.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>180.0</b>	<b>1,220.8</b>	<b>1,400.8</b>
<b>Proposed budget increases:</b>					
-Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	0.0	0.0	75.0	0.0	75.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>255.0</b>	<b>1,220.8</b>	<b>1,475.8</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	205.1	135.9	135.9	200.0	200.0	0.0	0.0%
73000 Services	416.5	446.1	446.1	541.5	616.5	75.0	13.9%
74000 Commodities	57.0	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	414.8	688.0	688.0	614.5	614.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,201.7</b>	<b>1,314.8</b>	<b>1,314.8</b>	<b>1,400.8</b>	<b>1,475.8</b>	<b>75.0</b>	<b>5.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,075.9	1,184.8	1,184.8	1,220.8	1,220.8	0.0	0.0%
1007 I/A Rcpts (Other)	119.5	100.0	100.0	150.0	225.0	75.0	50.0%
1108 Stat Desig (Other)	6.3	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>125.8</b>	<b>130.0</b>	<b>130.0</b>	<b>180.0</b>	<b>255.0</b>	<b>75.0</b>	<b>41.7%</b>
<b>Federal Funds</b>	<b>1,075.9</b>	<b>1,184.8</b>	<b>1,184.8</b>	<b>1,220.8</b>	<b>1,220.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
1002 Fed Rcpts		1,184.8										
1007 I/A Rcpts		100.0										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>1,314.8</b>	<b>0.0</b>	<b>135.9</b>	<b>446.1</b>	<b>44.8</b>	<b>0.0</b>	<b>688.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Excess Authority from McLaughlin Youth Ctr, Kenai Peninsula Youth Fac, and Fairbanks Youth Fac</b>												
Trin		50.0	0.0	28.1	21.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
This change record transfers in \$50.0 of excess I/A authority to help cover the anticipated Workforce Investment Act (WIA) expenditures that will be reimbursed by the Department of Labor.												
<b>ADN 06-2-0243 Transfer Excess Authority From Ketchikan Regional Youth Facility</b>												
Trin		36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.0										
Transfer excess federal authorization from the Ketchikan Regional Youth Facility. This federal authority will not be collected in that component.												
<b>ADN 06-2-0244 Transfer Funding from Grants to Contractual Line to Cover Videoconferencing Expenses</b>												
LIT		0.0	0.0	0.0	73.5	0.0	0.0	-73.5	0.0	0	0	0
This line item transfer is necessary to allow this component to cover costs for the videoconferencing that the division is paying for. Videoconferencing allows for: - Youth in our facilities to have more interaction with families that are not located in the same city as the facility - Staff to develop aftercare plans for youth as they prepare to leave our facilities - Mental health clinicians that are not located at the facility to work with youth long distance - Staff to communicate with youth while on probation in another city												
<b>Subtotal</b>		<b>1,400.8</b>	<b>0.0</b>	<b>200.0</b>	<b>541.5</b>	<b>44.8</b>	<b>0.0</b>	<b>614.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development</b>												
Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**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	
The reimbursable services agreement with the Department of Labor has increased and additional inter-agency authority is needed to cover the amount of funds that are transferred to the Division of Juvenile Justice.												
	<b>Totals</b>	<b>1,475.8</b>	<b>0.0</b>	<b>200.0</b>	<b>616.5</b>	<b>44.8</b>	<b>0.0</b>	<b>614.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		205.1	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>205.1</b>	<b>200.0</b>	<b>200.0</b>
72110	Employee Travel (Instate)	In-state travel for staff. Primarily this will be for staff to attend training that supports a federal grant. Also for division staff to attend the Alaska Juvenile Justice Advisory Committee (AJJAC) meetings and briefings by the Office of Juvenile Justice and Delinquency Prevention regarding federal laws and programs, state action plans, and to monitor and evaluate grantee services.	157.6	150.0	150.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for AJJAC members to travel to two in-state meetings each year.	11.7	15.0	15.0
72410	Employee Travel (Out of state)	Travel for staff to attend other trainings and conferences required as part of a federal grant (Enforcing Underage Drinking Laws, Formula, Juvenile Accountability Block Grant, and Title V).	25.1	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for Governor-appointed members of AJJAC to attend meetings as required by the Juvenile Justice and Delinquency Prevention Act formula grant program.	10.5	10.0	10.0
72900	Other Travel Costs		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		416.5	541.5	616.5	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>416.5</b>	<b>541.5</b>	<b>616.5</b>	
73025	Education Services	Conference fees for various trainings.	30.1	30.0	30.0	
73050	Financial Services	Various consulting fees, primarily compliance monitoring data gathering.	17.6	20.0	20.0	
73150	Information Technlgy	Software license.	5.0	5.0	5.0	
73156	Telecommunication	Various teleconferences and monthly videoconferencing charges.	59.2	126.5	126.5	
73650	Struc/Infstruct/Land		1.2	0.0	0.0	
73750	Other Services (Non IA Svcs)	Contractual agreements with outside entities for professional services to meet the requirements of the federal grant programs administered by the Division of Juvenile Justice. May also include room rentals for training purposes.	84.1	85.0	160.0	
73806	IT-Telecommunication		10.1	0.0	0.0	
73812	Legal	Law	RSA with Department of Law for victim restitution collection.	95.9	100.0	100.0
73819	Commission Sales (IA Svcs)		1.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with University of Alaska for various services.	12.1	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf	RSA with the Department of Public Safety, ABC Board, for the Enforcing Underage Drinking Laws (EUDL) program.	100.0	100.0	100.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		57.0	44.8	44.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>57.0</b>	<b>44.8</b>	<b>44.8</b>
74200	Business	Business supplies needed for the startup of a program funded by a grant.	36.1	30.0	30.0
74480	Household & Instit.	Other supplies used to support grant funded programs.	8.8	14.8	14.8
74600	Safety (Commodities)		0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		11.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		108.3	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>108.3</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		108.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	414.8	614.5	614.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>414.8</b>	<b>614.5</b>	<b>614.5</b>

77110	Grants	<p>The Division of Juvenile Justice issues federally funded grants to non-profits for the following services: combatting underage drinking, juvenile accountability, youth courts and employment, electronic monitoring, and formula grants (prevention and intervention, non-secure shelters, and Indian pass-thru). Title V and workforce development grants are also awarded. The division also awards a Workforce Investment Act grant with money received from the Department of Labor.</p> <p>These grant projects are located in every region and strategically placed to fill geographic gaps in available services. Grants are awarded to Alaska Native organizations performing law enforcement functions and for a variety of delinquency prevention and offender intervention grants.</p> <p>The Division of Juvenile Justice issues federally funded grants to non-profits for the following services: combatting underage drinking, juvenile accountability, youth courts and employment, electronic monitoring, and formula grants (prevention and intervention, non-secure shelters, and Indian pass-thru). Title V and workforce development grants are also awarded. The division also awards a Workforce Investment Act grant with money received from the Department of Labor.</p> <p>These grant projects are located in every region and strategically placed to fill geographic gaps in available services. Grants are awarded to Alaska Native organizations performing law enforcement functions and for a variety of delinquency prevention and offender intervention grants.</p>	366.0	536.0	536.0
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**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>414.8</b>	<b>614.5</b>	<b>614.5</b>
77670	Benefits	Costs for various client services. Costs for various client services.	48.8	78.5	78.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	1,075.9	1,220.8	1,220.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06663270	11100	1,075.9	1,220.8	1,220.8

Juvenile Justice Delinquency Prevention Act (JJDP A) Title V Local Delinquency Prevention Grant: This federal block grant is authorized under the Title V of the JJDP A and provides grant funds to units of local government for delinquency prevention programs targeting the risk factors associated with delinquency.

Enforcing Underage Drinking Laws (EUDL) Grant: This federal block grant program provides funds to programmatic efforts to reduce underage drinking in Alaska. Underage drinking issues in both urban and rural communities are targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments, and a statewide youth initiative addressing underage drinking.

JJDP A Title II Formula Grant Funds: This federal block grant is authorized under Title II of the JJDP A. By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDP A: sight and sound separation of juvenile and adult offenders; removal of juveniles from adult lockups; deinstitutionalization of status offenders and non-offenders; and addressing disproportionate minority contact with the juvenile justice system. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for Alaska Native tribes to support their delinquency intervention and prevention efforts.

Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated responses for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				119.5	150.0	225.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor		06663981	11100	119.5	150.0	225.0
	Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act. The division bills the Department of Labor via the RSA process.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	6.3	30.0	30.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec JABG Interest		06663358	11100	6.3	30.0	30.0

JABG Interest: Federal legislation for the JABG grant dictates that 100% of the funds be released to the states at the beginning of the program period. Federal rules regarding the interest earned on those funds designate its use to the support of the juvenile justice system improvements that improve offender accountability.

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73812	Legal	RSA with Department of Law for victim restitution collection.	Inter-dept	Law	95.9	100.0	100.0
<b>73812 Legal subtotal:</b>					<b>95.9</b>	<b>100.0</b>	<b>100.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with University of Alaska for various services.	Inter-dept	Anchorage Campus	12.1	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety, ABC Board, for the Enforcing Underage Drinking Laws (EUDL) program.	Inter-dept	PubSaf	100.0	100.0	100.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>112.1</b>	<b>175.0</b>	<b>175.0</b>
<b>Delinquency Prevention total:</b>					<b>208.0</b>	<b>275.0</b>	<b>275.0</b>
<b>Grand Total:</b>					<b>208.0</b>	<b>275.0</b>	<b>275.0</b>



## Component: Youth Courts

### Contribution to Department's Mission

This component provides funding for statewide youth court grants and rural community diversion panels across the state. These youth courts and community diversion panels provide early intervention and serve as a community-based early intervention diversion program to youth who have been referred to juvenile probation for misdemeanor charges, District Court for status offenses, or school suspensions. The mission of the Division of Juvenile Justice is to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime. Youth courts and community diversion panels assist the division in carrying out this mission.

### Core Services

- Provide front-end accountability for first-time low-level juvenile offenders

### Key Component Challenges

The major challenge continues to be a plan to expand upon the existing services; standardizing youth court program forms, developing a reliable data collection and record keeping system; developing and implementing community diversion programs, and building infrastructure while ensuring sustainable services. In FY2010 a budget increment was approved by the legislature to offset federal funding that ended in FY2011. Senate Bill 257 (Ch. 110, SLA 2010) passed the 2010 Legislative session; this funding will provide a mechanism for sustainable funding for youth court programs. There was an additional budget increment for both FY2011 and FY2012 to support youth courts continued operation and the development of new youth court programs and community diversion panels.

### Significant Changes in Results to be Delivered in FY2013

- The division will work with juvenile probation officers (JPO), tribal councils, and other appropriate community members to develop and implement community diversion panels in rural Alaska.
- The division will continue to work with local JPOs and communities to develop youth court programs that meet the needs of the individual communities.
- The division will continue to work with District Court staff and youth courts to better coordinate referrals to the programs from District Court judges.
- The division will continue working with youth court programs and community diversion programs to support program sustainability.

### Major Component Accomplishments in 2011

- In FY2011 the Division's Youth Court program provided funding for 12 youth courts around the state, as well as funding for technical assistance and training through Division of Juvenile Justice (DJJ) staff and Youth Court Directors in Anchorage, Juneau, Kenai/Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Bethel, Valdez and Wrangell. In FY2011, 1,164 youth were served (new and ongoing). 315 new referrals were received from District Court; 441 new referrals from DJJ; and 408 cases were ongoing. A total of 11,699.5 hours of community work service was completed. Youth courts received referrals from DJJ for first- and second-time non-violent misdemeanor cases. They also received an increasing number of referrals from the District Court as part of a diversion effort for first-time violators of the minor consuming alcohol statute.
- In FY2011 the statewide Youth Court Conference was held in Juneau in February. The conference hosted over 130 participants and was coordinated by the DJJ Program Coordinator, the Juneau Youth Court Director

and Board members, the Ketchikan Youth Court Director, and youth members. Youth were introduced in the chambers of the House and Senate, toured the Capitol, and attended a special reception held with Governor Parnell at the Governor's mansion.

- The DJJ Program Manager, Juvenile Probation Officers and members of the Alaska Juvenile Justice Advisory Committee (AJJAC) continue to assist with training and program development and sustainability for youth courts.
- DJJ utilized federal funding to complete an evaluation and report on the statewide Youth Court Program. The report focused on statewide practices and impacts of the Youth Court Program. Findings and recommendations from this report are currently being reviewed and will be utilized in planning for FY2012 and FY2013.
- In FY2011, DJJ began working with developers to design a database system to standardize data collection. The process includes input from the Youth Court Directors, juvenile probation officers, DJJ Program Manager and DJJ technology staff. The system is anticipated to be ready for release in October 2011.

### Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services & Institutions

AS 47.12 Delinquent Minors

AS 47.14.030 Juvenile Institutions

7AAC 78 Grant Programs

#### Contact Information

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**Youth Courts  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	29.2	0.0	0.0
72000 Travel	35.4	24.9	24.9
73000 Services	14.1	49.8	49.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	370.3	454.7	454.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>449.0</b>	<b>529.4</b>	<b>529.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	20.0	0.0	0.0
1004 General Fund Receipts	417.0	529.4	529.4
1007 Inter-Agency Receipts	12.0	0.0	0.0
<b>Funding Totals</b>	<b>449.0</b>	<b>529.4</b>	<b>529.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	20.0	0.0	0.0
Interagency Receipts	51015	12.0	0.0	0.0
<b>Restricted Total</b>		<b>32.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>32.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	529.4	0.0	0.0	0.0	529.4
FY2013 Governor	529.4	0.0	0.0	0.0	529.4

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.4	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	14.1	49.8	49.8	49.8	49.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	370.3	354.7	454.7	454.7	454.7	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>449.0</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	417.0	529.4	529.4	529.4	529.4	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>417.0</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
1004 Gen Fund		529.4										
<b>ADN 06-2-0025 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of this component.												
<b>Subtotal</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		35.4	24.9	24.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>35.4</b>	<b>24.9</b>	<b>24.9</b>
72110	Employee Travel (Instate)	Tarvel necessary to meet with youth courts around the state and for training.	23.6	15.0	15.0
72120	Nonemployee Travel (Instate Travel)		11.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state related to youth court best practices.	0.0	9.9	9.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		14.1	49.8	49.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>14.1</b>	<b>49.8</b>	<b>49.8</b>
73025	Education Services	Registration fees to attend various trainings.	1.6	10.0	10.0
73156	Telecommunication	Teleconference call fees for going through the GCI Meet-Me bridge.	1.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Payments for various consulting fees if needed.	11.2	34.8	34.8
73806	IT-Telecommunication	Enterprise Technology Services			
		The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		370.3	454.7	454.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>370.3</b>	<b>454.7</b>	<b>454.7</b>
77110	Grants	For grants to various youth courts throughout Alaska.	370.2	454.7	454.7
77670	Benefits		0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				20.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				20.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	12.0	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59250	Dotpf Op, Tpb,& Othr		6663801	11100	12.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73806	IT-Telecommunication	The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	Inter-dept Enterprise Technology Services	0.2	2.0	2.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
<b>Youth Courts total:</b>				<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total:</b>				<b>0.2</b>	<b>2.0</b>	<b>2.0</b>

## Public Assistance Results Delivery Unit

### Contribution to Department's Mission

Provide self-sufficiency and provide for basic living expenses to Alaskans in need.

### Core Services

- Temporary financial assistance and work supports for needy families with children.
- Financial and medical aid for seniors and disabled Alaskans.
- Food assistance and nutrition education for low-income households.
- Child care subsidies for needy and low-income working families.
- License child care facilities and home care providers to promote safe, quality child care.
- Access to health care by determining eligibility for Medicaid and Denali KidCare.
- Home heating assistance for low income households.
- Administrative accountability and prevention of fraud and program abuse.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Low income families and individuals become economically self-sufficient.

Target #1: Increase the rate of self-sufficient individuals and families by 10%.

Status #1: In FY2011, the Alaska Temporary Assistance Program (including the Native Temporary Assistance for Needy Families Program) showed a 13% increase in the number of families receiving benefits.

Target #2: Reduce the proportion of the population that lives in impoverishment.

Status #2: In calendar year 2009, the percentage of food stamp families with incomes below the poverty threshold was reduced by 25% after receiving food supports, compared to 18% in 2008.

#### Strategy A1: Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.

Target #1: 90% of temporary assistance families leave with earnings and do not return for six months.

Status #1: The FY2011 percentage of Alaska Temporary Assistance families who left the program with earnings and did not return for six months, was 86% which is 1% higher than in FY2010.

#### Strategy A2: Increase the percentage of temporary assistance families with earnings.

Target #1: 40% of temporary assistance families with earnings.

Status #1: The percent of Alaska Temporary Assistance families with earnings for FY2011 increased to 30% from 29% in FY2010.

#### Strategy A3: Increase the percentage of temporary assistance families meeting federal work participation rates.

Target #1: 50% of temporary assistance families meet federal work participation rates.

Status #1: In FY2011, 37% of all Alaska Temporary Assistance families met the federal participation requirements, exceeding the federal target of 33%.

#### Strategy A4: Improve the timeliness of benefit delivery.

Target #1: 95% of food stamp expedited service applications are processed within 5 days.

Status #1: In FY2011, 95% of emergency food stamp applications were processed within 5 days which is an increase from 90% in FY2010.

Target #2: 96% of new food stamp applications are processed within 30 days.

Status #2: In FY2011, 96% of new food stamp applications were processed within 30 days with an overall average processing time of 18 days, compared to 89% in FY2010.

Target #3: 99.5% of food stamp recertification applications are processed within 30 days.

Status #3: In FY2011, 91% of food stamp recertification applications were processed within 30 days, compared to 87% in FY2010.

Target #4: 90% of temporary assistance applications are processed within 30 days.

Status #4: In FY2011, 90% of Alaska Temporary Assistance applications were processed within 30 days with an overall average processing time of 23 days. This is an increase from 75% in FY2010 with an overall average processing time of 21 days.

Target #5: 90% of Medicaid applications are processed within 30 days.

Status #5: In FY2011, 91% of Medicaid applications were processed within 30 days, a 11% increase from FY2010.

### **Strategy A5: Improve the accuracy of benefit delivery.**

Target #1: 93% of food stamp benefits are accurate.

Status #1: In FFY2010, 98% of food stamp benefits were accurate compared to 96% in FFY2009.

Target #2: 95% of temporary assistance benefits are accurate.

Status #2: The FFY2010 Alaska Temporary Assistance benefit accuracy was 97%, compared to 98% in FFY2009.

Target #3: 93% of Medicaid eligibility determinations are accurate.

Status #3: In FFY2011, 99% of the Medicaid eligibility determinations were accurate compared to 94% in FFY2010.

Target #4: Food Stamp Program, Temporary Assistance and Medicaid eligibility benefits are accurate.

Status #4: In FFY2010, 98% of Food Stamp Program benefits, 97% of Temporary Assistance benefits and 94% of Medicaid eligibility determinations were accurate.

### **Strategy A6: Increase the percentage of subsidy children in licensed care.**

Target #1: 76% of subsidy children are in licensed care.

Status #1: In FY2011, 76% of children receiving child care assistance were in licensed care, equal to 76% in FY2010.

## **Key RDU Challenges**

- The number of people applying for public assistance continues to grow. In FY2011, the Food Stamp program grew more than 14% over FY2010. In addition, the Alaska Temporary Assistance caseload increased by 10% and the Medicaid caseload increased by almost 7% over FY2010.
- The goal to promote self-sufficiency by assisting individuals and families to move off public assistance and leave poverty through employment is difficult to achieve. Over 30% of Temporary Assistance families face significant challenges to self-reliance. These families require more intensive services.
- Loss of nearly \$7 million in the Temporary Assistance for Needy Families (TANF) Supplemental Bonus grant will adversely affect TANF transfers to the CCDF and SSBG as well as reduce funds used to support ATAP work services.
- Conserving the state's TANF program savings generated from the success of welfare reform, which is needed to support and sustain core business needs while maintaining safety net services and promoting self-sufficiency through employment.
- Addressing ongoing recruitment challenges as the workforce ages and dedicated employees with years of experience retire. This is particularly acute because complex program policies can take six months of experience or more to effectively administer and high caseloads for journey-level workers are created in the interim.
- Ensuring federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustaining service delivery strategies, such as Families First! and implementing new tools and processes for effective screening of Temporary Assistance recipients to identify and address significant and substantial barriers to employment.
- Improving overall performance outcomes despite pressure from growing caseloads, strained staff resources, and the demands of federal program accountability requirements.

- Implementing goals in the department's Early Childhood Comprehensive Systems Plan to ensure that low-income families have access to quality child care and access to resources to help cover the cost of child care.
- Planning for and implementing changes in federal program policies, such as the provisions that will be included in the reauthorization of Temporary Assistance for Needy Families block grant, Child Nutrition Programs, and the Affordable Care Act (Health Care Reform).

### Significant Changes in Results to be Delivered in FY2013

- Exploration and testing of automated solutions to improve service delivery and administrative efficiency, such as using the Eligibility Information System (EIS) as a platform for Heating Assistance programs.
- Incorporation of new technologies, such as electronic document management and integrated phone systems into work processes to improve service delivery and administrative efficiency.

### Major RDU Accomplishments in 2011

- Implemented new income qualifying standards for participation in the Child Care Assistance Program and family co-payment (out of pocket) levels. Previously, standards had not been updated since 2002. The new standards are based upon 2008 State Median Income levels.
- Alaska received two federal program performance bonus awards. Alaska received \$232,898 from the United States Department of Agriculture (USDA) for being one of the 10 states in the nation with the best Food Stamp Program payment accuracy in FFY2010. Alaska was also awarded a performance bonus award of nearly \$5 million from the United States Department of Health & Human Services, Centers for Medicare and Medicaid for increased enrollment in the Children's Health Insurance Program (Denali KidCare). The division's effort at outreach and collaboration with tribal health providers was a significant contribution to the state's efforts to increase enrollment. Currently, Alaska is ranked first in the nation in Food Stamp payment accuracy.
- New LEAN work processes were fully implemented in all the division's field offices. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
- Continued work with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.
- Provided technical assistance and ongoing support to Native Family Assistance Programs.

#### Contact Information

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**Public Assistance  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
ATAP	12,457.2	1,654.1	13,687.9	27,799.2	14,973.6	2,010.0	10,175.9	27,159.5	14,973.6	1,955.9	13,325.9	30,255.4
Adult Public Assistance	53,818.4	4,258.3	1,417.7	59,494.4	54,143.4	4,261.3	2,030.0	60,434.7	59,808.9	4,670.8	2,030.0	66,509.7
Child Care Benefits	9,454.9	136.4	31,357.5	40,948.8	9,238.5	325.0	37,571.8	47,135.3	9,238.5	325.0	37,682.1	47,245.6
General Relief Assistance	1,955.9	0.0	0.0	1,955.9	1,905.4	0.0	0.0	1,905.4	1,905.4	0.0	0.0	1,905.4
Tribal Assistance Programs	13,079.4	693.1	0.0	13,772.5	13,960.3	709.7	0.0	14,670.0	13,960.3	727.9	0.0	14,688.2
Senior Benefits Payment Program	21,112.1	0.0	0.0	21,112.1	22,453.4	0.0	0.0	22,453.4	23,072.2	0.0	0.0	23,072.2
PFD Hold Harmless	16,114.1	0.0	0.0	16,114.1	16,284.7	0.0	0.0	16,284.7	16,824.7	0.0	0.0	16,824.7
<b><u>Non-Formula Expenditures</u></b>												
Energy Assistance Program	5,135.1	0.0	14,739.8	19,874.9	13,026.9	0.0	16,046.9	29,073.8	13,036.5	0.0	16,089.4	29,125.9
Public Assistance Admin	719.4	250.6	2,315.3	3,285.3	1,915.1	297.4	3,177.3	5,389.8	1,981.6	300.6	2,887.5	5,169.7
Public Assistance Field Svcs	20,134.3	473.6	17,673.5	38,281.4	18,444.9	572.0	20,375.6	39,392.5	18,950.5	780.0	20,858.3	40,588.8
Fraud Investigation	976.3	0.0	876.7	1,853.0	862.3	0.0	1,083.4	1,945.7	883.0	0.0	1,106.8	1,989.8
Quality Control	618.3	0.0	1,005.6	1,623.9	975.9	0.0	895.6	1,871.5	1,001.0	0.0	920.7	1,921.7
Work Services	3,554.1	0.0	11,033.4	14,587.5	2,856.4	0.0	13,058.8	15,915.2	2,847.8	0.0	13,072.7	15,920.5
Women, Infants and Children	366.0	4,092.7	23,429.5	27,888.2	399.7	4,924.7	25,817.4	31,141.8	420.3	4,781.9	23,576.2	28,778.4
<b>Totals</b>	<b>159,495.5</b>	<b>11,558.8</b>	<b>117,536.9</b>	<b>288,591.2</b>	<b>171,440.5</b>	<b>13,100.1</b>	<b>130,232.7</b>	<b>314,773.3</b>	<b>178,904.3</b>	<b>13,542.1</b>	<b>131,549.6</b>	<b>323,996.0</b>



**Public Assistance**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>154,987.8</b>	<b>16,452.7</b>	<b>13,100.1</b>	<b>130,232.7</b>	<b>314,773.3</b>
<b>Adjustments which will continue current level of service:</b>					
-ATAP	0.0	0.0	-54.1	0.0	-54.1
-Child Care Benefits	0.0	0.0	0.0	110.3	110.3
-Tribal Assistance Programs	0.0	0.0	18.2	0.0	18.2
-Senior Benefits Payment Program	14.0	0.0	0.0	0.0	14.0
-Energy Assistance Program	-7,990.4	0.0	0.0	42.5	-7,947.9
-Public Assistance Admin	66.5	0.0	3.2	-289.8	-220.1
-Public Assistance Field Svcs	505.6	0.0	208.0	482.7	1,196.3
-Fraud Investigation	20.7	0.0	0.0	23.4	44.1
-Quality Control	25.1	0.0	0.0	25.1	50.2
-Work Services	-8.6	0.0	0.0	13.9	5.3
-Women, Infants and Children	20.6	0.0	-142.8	-2,241.2	-2,363.4
<b>Proposed budget increases:</b>					
-ATAP	0.0	0.0	0.0	3,150.0	3,150.0
-Adult Public Assistance	5,665.5	0.0	409.5	0.0	6,075.0
-Senior Benefits Payment Program	604.8	0.0	0.0	0.0	604.8
-PFD Hold Harmless	0.0	540.0	0.0	0.0	540.0
-Energy Assistance Program	8,000.0	0.0	0.0	0.0	8,000.0
<b>FY2013 Governor</b>	<b>161,911.6</b>	<b>16,992.7</b>	<b>13,542.1</b>	<b>131,549.6</b>	<b>323,996.0</b>

## Component: Alaska Temporary Assistance Program

### Contribution to Department's Mission

Provide temporary financial assistance to needy families with children for basic living expenses while the adults prepare to become self-sufficient.

### Core Services

- Provide assistance that is a temporary safety net to help families care for their children in their own homes.
- Provide for the basic needs of shelter, clothing, transportation and food.
- Provide support to help beneficiaries seek, secure, and retain employment.

### Key Component Challenges

- Conserving the state's Temporary Assistance for Needy Families (TANF) block grant to support and sustain core program needs.
- The TANF program was scheduled to expire on September 30, 2011. The president signed the Short-Term TANF Extension Act (P.L. 112-35) which extends the TANF block grant through December 31, 2011.
- TANF supplemental grant to states with high population growth was not extended, resulting in a loss of nearly \$7 million dollars to Alaska.
- Providing technical assistance and support for the seven Native organizations developing and operating Native Family Assistance Programs (Tribal TANF). Coordination is critical to ensuring that families served by these programs continue to receive timely, accurate and appropriate benefits.
- Increasing the focus on training, technical assistance, and performance monitoring to ensure contractors providing work services case management duties comply with more stringent rules for documenting, monitoring, and verifying allowable work activities as required by changes in federal law.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the TANF block grant.
- Developing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency, despite an increasing number of families who need temporary assistance due to higher energy costs and economic changes that impact the ability of families to be self-sufficient.

### Significant Changes in Results to be Delivered in FY2013

The division will implement a new model for service delivery to improve performance in meeting federally-mandated participation rates and self-sufficiency outcomes for program participants.

The division will deliver a more comprehensive scope of services for TANF families in order to reduce the number of families who have a long-term dependence on TANF. These strategies are designed to address these challenges and to reduce the amount of time all families receive Temporary Assistance benefits before they are able to achieve self-sufficiency.

FY2013 services will include Work First employment focused services that have been found to be very effective in helping job-ready parents become employed and close their family's TANF case. Additional "Work Support" services targeted at families who are not yet job-ready will be implemented alongside Work First services. Work Support Services include Families First! strategies learned to be effective, informed/partner service plans, early screening and assessments, support to access services to remediate challenges to participation, and successful application for non-time-limited benefit programs.

The FY2013 procurement will provide for Work First pay-for-performance contracts, Work Support performance-focused grants, and vendor agreements for deliverable products that will be used to support all families in increasing their self-sufficiency, regardless of the parents' current ability to get a job. Sole source grants will be used for services to special populations (e.g. refugees) and where local Native Organizations are the best and

federally recognized work and/or social services provider for their service area.

### Major Component Accomplishments in 2011

- 41% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 30% were employed in FY2011.
- Adults in 43% of Alaska Temporary Assistance cases that closed during FY2011 had earned income.
- 86% of the families whose cases closed with earnings, remained closed for at least six months.
- Research conducted by University of Alaska, Institute of Circumpolar Health Studies, revealed that TANF families unable to go to work and participate full-time, and those families who have used more than 40 months of the 60 month life-time limit, have significantly different characteristics and challenges than those able to work and quickly exit the TANF program through employment. FY2013 service strategies have been designed to address families with these characteristics and their more clearly understood challenges.

### Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program  
7 AAC 45 Alaska Temporary Assistance Program

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**Alaska Temporary Assistance Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	27,799.2	27,159.5	30,255.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>27,799.2</b>	<b>27,159.5</b>	<b>30,255.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,787.9	10,175.9	13,325.9
1003 General Fund Match	12,457.2	14,973.6	14,973.6
1007 Inter-Agency Receipts	1,654.1	2,010.0	1,955.9
1212 Federal Stimulus: ARRA 2009	1,900.0	0.0	0.0
<b>Funding Totals</b>	<b>27,799.2</b>	<b>27,159.5</b>	<b>30,255.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	11,787.9	10,175.9	13,325.9
Interagency Receipts	51015	1,654.1	2,010.0	1,955.9
Federal Economic Stimulus	51118	1,900.0	0.0	0.0
<b>Restricted Total</b>		<b>15,342.0</b>	<b>12,185.9</b>	<b>15,281.8</b>
<b>Total Estimated Revenues</b>		<b>15,342.0</b>	<b>12,185.9</b>	<b>15,281.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	14,973.6	0.0	2,010.0	10,175.9	27,159.5
<b>Adjustments which will continue current level of service:</b>					
-Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement	0.0	0.0	-54.1	0.0	-54.1
<b>Proposed budget increases:</b>					
-Additional Temporary Assistance for Needy Families (TANF) Federal Authority	0.0	0.0	0.0	3,150.0	3,150.0
<b>FY2013 Governor</b>	<b>14,973.6</b>	<b>0.0</b>	<b>1,955.9</b>	<b>13,325.9</b>	<b>30,255.4</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,799.2</b>	<b>27,159.5</b>	<b>27,159.5</b>	<b>27,159.5</b>	<b>30,255.4</b>	<b>3,095.9</b>	<b>11.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	11,787.9	10,175.9	10,175.9	10,175.9	13,325.9	3,150.0	31.0%
1003 G/F Match (UGF)	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,654.1	2,010.0	2,010.0	2,010.0	1,955.9	-54.1	-2.7%
1212 Fed ARRA (Other)	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,457.2</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,654.1</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>1,955.9</b>	<b>-54.1</b>	<b>-2.7%</b>
<b>Federal Funds</b>	<b>13,687.9</b>	<b>10,175.9</b>	<b>10,175.9</b>	<b>10,175.9</b>	<b>13,325.9</b>	<b>3,150.0</b>	<b>31.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
1002 Fed Rcpts		10,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		2,010.0										
<b>Subtotal</b>		<b>27,159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,159.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>27,159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,159.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Additional Temporary Assistance for Needy Families (TANF) Federal Authority</b>												
Inc		3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts		3,150.0										
Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children while adults work to become self-sufficient. The costs associated with this program are supported by the federal Temporary Assistance for Needy Families block grant. The demand for this program has increased, resulting in the need for additional federal authority.												
Without additional funding, ATAP will not be able to provide temporary financial assistance and self-sufficiency services at the current level to the increasing population meeting the eligibility requirements for the program.												
<b>Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement</b>												
Trout		-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1007 I/A Rcpts		-54.1										
Transfer inter-agency authority for a reimbursable services agreement with the Division of Public Assistance (PA), Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program can be collected at projected levels.												
<b>Totals</b>		<b>30,255.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,255.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		27,799.2	27,159.5	30,255.4
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>27,799.2</b>	<b>27,159.5</b>	<b>30,255.4</b>
77670	Benefits	Issue Alaska Temporary Assistance benefits.	27,799.2	27,159.5	30,255.4



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				11,787.9	10,175.9	13,325.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		6216010	11100	11,787.9	10,175.9	13,325.9
	Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	1,654.1	2,010.0	1,955.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	1,654.1	2,010.0	1,955.9
<p>RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.</p>							

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				1,900.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				1,900.0	0.0	0.0

## Component: Adult Public Assistance

### Contribution to Department's Mission

Provide financial assistance for basic living expenses to needy elderly, blind or disabled Alaskans in order for them to remain as independent as possible in the community.

### Core Services

- The Adult Public Assistance Program (APA) supplements Social Security benefits for elderly, blind and disabled Alaskans. The program provides qualified individuals with income support and access to medical care to allow them to remain as independent as possible in the community.
- Each month benefits are issued to APA clients in an amount equal to the maximum supplemental payment scheduled less adjustment for any income the individual receives.

### Key Component Challenges

A key component challenge will be accommodating the anticipated caseload growth as the demographics shift in Alaska. This shift is the result of an increased state population, improved medical technology, and an aging "baby boomer" population. Some Adult Public Assistance program recipients experience permanent disabilities and are likely to rely on the program for their entire adult lives.

### Significant Changes in Results to be Delivered in FY2013

- The Adult Public Assistance (APA) program will provide service and support to an increasing number of elderly and disabled Alaskans, as the demographics of Alaska's population changes.
- Collaborate with the Division of Vocational Rehabilitation and the Governor's Council on Disabilities and Special Education to promote employment for persons with disabilities and market the availability of working disabled Medicaid buy-in coverage.

### Major Component Accomplishments in 2011

- Continued to achieve Interim Assistance program savings through the medical review process, which has been shown to increase the probability that individuals approved to receive Interim Assistance are likely to meet the Social Security definition of disability and qualify for Supplemental Security Income (SSI).
- Provided working disabled Medicaid buy-in coverage to an average of 247 individuals a month. These individuals are former recipients who are now employed and no longer receiving Adult Public Assistance (APA).

### Statutory and Regulatory Authority

AS 47.25.430 - .615	Adult Public Assistance
7 AAC 40	Adult Public Assistance

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**Adult Public Assistance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	20.0	20.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	59,494.4	60,414.7	66,489.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>59,494.4</b>	<b>60,434.7</b>	<b>66,509.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,417.7	2,030.0	2,030.0
1003 General Fund Match	380.0	0.0	0.0
1004 General Fund Receipts	53,438.4	54,143.4	59,808.9
1007 Inter-Agency Receipts	4,258.3	4,261.3	4,670.8
<b>Funding Totals</b>	<b>59,494.4</b>	<b>60,434.7</b>	<b>66,509.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,417.7	2,030.0	2,030.0
Interagency Receipts	51015	4,258.3	4,261.3	4,670.8
<b>Restricted Total</b>		<b>5,676.0</b>	<b>6,291.3</b>	<b>6,700.8</b>
<b>Total Estimated Revenues</b>		<b>5,676.0</b>	<b>6,291.3</b>	<b>6,700.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>54,143.4</b>	<b>0.0</b>	<b>4,261.3</b>	<b>2,030.0</b>	<b>60,434.7</b>
<b>Proposed budget increases:</b>					
-Formula Program Funding Increase Due to Caseload Growth	5,665.5	0.0	409.5	0.0	6,075.0
<b>FY2013 Governor</b>	<b>59,808.9</b>	<b>0.0</b>	<b>4,670.8</b>	<b>2,030.0</b>	<b>66,509.7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	59,494.4	60,131.4	60,236.4	60,414.7	66,489.7	6,075.0	10.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>59,494.4</b>	<b>60,131.4</b>	<b>60,236.4</b>	<b>60,434.7</b>	<b>66,509.7</b>	<b>6,075.0</b>	<b>10.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,417.7	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1003 G/F Match (UGF)	380.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	53,438.4	54,038.4	54,143.4	54,143.4	59,808.9	5,665.5	10.5%
1007 I/A Rcpts (Other)	4,258.3	4,063.0	4,063.0	4,261.3	4,670.8	409.5	9.6%
<b>Unrestricted General (UGF)</b>	<b>53,818.4</b>	<b>54,038.4</b>	<b>54,143.4</b>	<b>54,143.4</b>	<b>59,808.9</b>	<b>5,665.5</b>	<b>10.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,258.3</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,261.3</b>	<b>4,670.8</b>	<b>409.5</b>	<b>9.6%</b>
<b>Federal Funds</b>	<b>1,417.7</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		54,038.4										
1007 I/A Rcpts		4,063.0										
<b>ADN 06-2-0026 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L30) (HB108)</b>												
	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund		105.0										
In addition to reauthorizing the Senior Benefits Payment Program, HB 16 legislation also requires the department to increase the amount of monthly income that nursing home residents are allowed to keep for their personal needs from \$75 to \$200 based on financial resources per patient.												
<b>Subtotal</b>		<b>60,236.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,236.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0247 Transfer Authority per Spending plan</b>												
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
Transfer authority per spending plan. During direct deposit of benefits there is a fee associated with the bank transaction. By processing a line item transfer from grants to services, these fees can be paid.												
<b>ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan</b>												
	Trin	198.3	0.0	0.0	0.0	0.0	0.0	198.3	0.0	0	0	0
1007 I/A Rcpts		198.3										
Transfer out I/A Authority from Public Assistance Field Services to Adult Public Assistance per Spending Plan. Unrealized I/A authority has been move to Adult Public Assistance so that it can be used toward the Permanent Fund Hold Harmless RSA billing.												
<b>Subtotal</b>		<b>60,434.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,414.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Formula Program Funding Increase Due to Caseload Growth</b>												
	Inc	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund		5,665.5										
1007 I/A Rcpts		409.5										

Enrollment in the Adult Public Assistance (APA) Program is increasing, particularly in the Aid to the Disabled & Blind category. This growth is similar to that experienced by the Supplemental Security Income (SSI) program in Alaska. Both the APA and SSI programs have seen a 4% increase in the recipients who are

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>disabled or blind. Based on demographic trends for Alaska, it is anticipated that the old age population will also increase in coming years. As a result, expenditures for the program are expected to increase. Overall, the number of individuals served by the program is expected to continue to increase by over 5% a year. Current funding levels are inadequate to meet projected expenditures.</p> <p>If this increment is not funded, the Adult Public Assistance Program will not be able to provide benefits to the full population meeting the eligibility requirements for the program. Without increased funds, some needy elderly, blind and disabled persons will not receive benefits.</p>												
	<b>Totals</b>	<b>66,509.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,489.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	20.0	20.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
73750	Other Services (Non IA Svcs)	Electronic Benefit Transaction fee associated with direct deposit transactions.	0.0	20.0	20.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		59,494.4	60,414.7	66,489.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>59,494.4</b>	<b>60,414.7</b>	<b>66,489.7</b>
77670	Benefits	Benefits that are issued for the Adult Public Assistance program.	59,494.4	60,234.7	66,309.7
77670	Benefits	H&SS RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	0.0	180.0	180.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,417.7	2,030.0	2,030.0

<b>Detail Information</b>					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		6216049	11100	1,417.7	2,030.0	2,030.0

The Department of Health and Social Services recovers state Interim Assistance benefits from the retroactive federal supplemental security income (SSI) benefits of Adult Public Assistance applicants who are found eligible for SSI.

The Department of Health and Social Services recovers state Interim Assistance benefits from the retroactive federal Supplemental Security Income (SSI) benefits of Adult Public Assistance (APA) applicants who are found eligible for SSI.

There are approximately 300 families a month in which parents with disabilities and their children receive combined benefits from ATAP and APA. When the parent(s) of the family becomes eligible for SSI, they are transferred to the APA program which is the state's supplemental program for the federal SSI program. The children of these parents continue to qualify for benefits under ATAP at a lower monthly amount. The federal authority allows the APA component to collect ATAP federal funding for those expenditures.

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	4,258.3	4,261.3	4,670.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	PFD Hold Harmless	6216029	11100	4,258.3	4,261.3	4,670.8
<p>RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.</p>							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77670	Benefits RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	Intra-dept	H&SS	0.0	180.0	180.0
<b>77670 Benefits subtotal:</b>				<b>0.0</b>	<b>180.0</b>	<b>180.0</b>
<b>Adult Public Assistance total:</b>				<b>0.0</b>	<b>180.0</b>	<b>180.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>180.0</b>	<b>180.0</b>

## Component: Child Care Benefits

### Contribution to Department's Mission

Provide child care subsidies to help low-income families achieve self-sufficiency through employment. Provide oversight and monitoring of licensed child care facilities to ensure the health and safety of children while in care while promoting improvements to the quality of child care.

### Core Services

- Provide child care subsidies to low-income families who need child care to work or participate in work and training activities.
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through a grant to the statewide child care resource and referral network, grants to licensed child care providers, quality improvement activities, and licensing activities.
- Educate parents on what to look for in child care.
- Provide child care referrals to assist parents in finding child care.
- Provide training and technical assistance to early care and education providers.

### Key Component Challenges

- Ensuring the affordability of child care by stabilizing child care rates and providing the level of child care assistance needed for low-income families to receive quality care, while, at the same time balancing the established rates with what private pay families can afford without negatively impacting children, families, and providers. The prices charged for child care continues to increase. State rates for child care, while increased, are still below the price being charged by individuals providing care, thereby reducing access.
- Child Care Assistance Program (CCAP) income qualifying standards require ongoing reviews and adjustments to ensure families have access to quality child care. Current standards are based upon 2008 State Median Income Levels.
- CCAP received federal stimulus funding appropriated in part to increase subsidy rates and update the income qualifying standards. To continue these efforts will require general funds in the future.
- Maintaining a sufficient supply of quality child care programs to support working families. Low wages (\$11.38/hour average), minimal benefits (if any), and high turnover rates of caregivers (46%), coupled with rising costs of doing business such as fuel and personnel costs, have resulted in a significant decrease in the availability of licensed child care providers throughout the state. The increased cost of doing business has made it more difficult for providers to respond to the increased monitoring of service standards to ensure health and safety.
- Establishing and implementing a Quality Rating and Improvement System (QRIS) that provides an affordable and efficient systematic framework for evaluating, improving, and communicating the quality of care in early childhood programs. Early childhood development is a key priority for the division in achieving its dual goals of supporting employment for low-income families and improving quality in early childhood care and learning programs. Many states have implemented or are in the early stages of implementing QRIS to accomplish these goals. General funds are needed to develop and maintain a QRIS for Alaska.

### Significant Changes in Results to be Delivered in FY2013

- Increased consistency and quality of Child Care Assistance Program service delivery
- Increased participation in Alaska In! Inclusive Child Care
- Streamline application process for Child Care Licensing
- Increased consistency and quality of child care resource and referral service.
- Continued collaboration and alignment with the Department of Education and Early Development concerning early childhood programs



## Major Component Accomplishments in 2011

- Implemented new income qualifying standards for participation in the Child Care Assistance Program and family co-payment (out of pocket) levels. Previously, standards had not been updated since 2002. The new standards are based upon 2008 State Median Income levels.
- In partnership with the Department of Education and Early Development (DEED), child care licensors from the Child Care Program Office are conducting health and safety inspections of pre-elementary schools approved by DEED.
- Completed Functional Cost Analysis (FCA) of the Child Care Assistance Parents Achieving Self-Sufficiency (PASS) I, II, and III programs and of Alaska's Statewide Child Care Resource and Referral Network. The results of the FCA are being used to evaluate and redesign program service delivery to increase efficiency and effectiveness.
- Participated in two LEAN Process Management Kaizen Events to provide the Child Care Program Office and CCAP grantees an opportunity to look in depth at processes and how to create efficiencies that provide better services to providers and families.

## Statutory and Regulatory Authority

AS 47.27.005, AS 47.27.035 Alaska Temporary Assistance Program  
AS 47.25.001 - .095 Day Care Assistance and Child Care Grants  
AS 47.32.010 - .900 Centralized Licensing and Related Administrative Procedures  
AS 47.05.300 - .390 Criminal History; Registry  
7AAC 41 Child Care Assistance  
7AAC 39 Child Care Grant Program  
7AAC 57 Child Care Facilities Licensing  
7AAC 10 Licensing, Certification, and Approvals  
7AAC 45 Alaska Temporary Assistance Program

### Contact Information

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### Child Care Benefits Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,877.2	3,419.8	3,531.1
72000 Travel	124.7	141.3	141.3
73000 Services	2,404.5	2,786.8	2,786.8
74000 Commodities	28.5	257.6	257.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	35,513.9	40,529.8	40,528.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>40,948.8</b>	<b>47,135.3</b>	<b>47,245.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	31,357.5	37,570.8	37,682.1
1003 General Fund Match	6,739.4	6,351.6	6,351.6
1004 General Fund Receipts	2,715.5	2,886.9	2,886.9
1007 Inter-Agency Receipts	136.4	325.0	325.0
1212 Federal Stimulus: ARRA 2009	0.0	1.0	0.0
<b>Funding Totals</b>	<b>40,948.8</b>	<b>47,135.3</b>	<b>47,245.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	31,357.5	37,570.8	37,682.1
Interagency Receipts	51015	136.4	325.0	325.0
Federal Economic Stimulus	51118	0.0	1.0	0.0
<b>Restricted Total</b>		<b>31,493.9</b>	<b>37,896.8</b>	<b>38,007.1</b>
<b>Total Estimated Revenues</b>		<b>31,493.9</b>	<b>37,896.8</b>	<b>38,007.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>9,238.5</b>	<b>0.0</b>	<b>325.0</b>	<b>37,571.8</b>	<b>47,135.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-1.0	-1.0
-FY2013 Salary Increases	0.0	0.0	0.0	73.9	73.9
-FY2013 Health Insurance Increases	0.0	0.0	0.0	37.4	37.4
<b>FY2013 Governor</b>	<b>9,238.5</b>	<b>0.0</b>	<b>325.0</b>	<b>37,682.1</b>	<b>47,245.6</b>

**Child Care Benefits  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	38	38	Annual Salaries	2,114,624
Part-time	0	0	Premium Pay	58,073
Nonpermanent	0	0	Annual Benefits	1,420,611
			<i>Less 1.73% Vacancy Factor</i>	<i>(62,208)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,531,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	4	4	0	13
Community Care Lic Spec II	1	1	1	0	3
Community Care Lic Spec III	1	0	0	0	1
Elig Qual Cntrl Tech I	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	1	0	0	0	1
Office Assistant I	1	1	1	0	3
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	0	0	2
Public Assist Analyst I	3	0	0	0	3
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>25</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>38</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	2,877.2	3,256.8	3,256.8	3,419.8	3,531.1	111.3	3.3%
72000 Travel	124.7	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,404.5	2,986.8	2,986.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	28.5	282.6	282.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35,513.9	40,528.8	40,529.8	40,529.8	40,528.8	-1.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,948.8</b>	<b>47,196.3</b>	<b>47,197.3</b>	<b>47,135.3</b>	<b>47,245.6</b>	<b>110.3</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	31,357.5	37,807.8	37,807.8	37,570.8	37,682.1	111.3	0.3%
1003 G/F Match (UGF)	6,739.4	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004 Gen Fund (UGF)	2,715.5	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts (Other)	136.4	150.0	150.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	1.0	1.0	0.0	-1.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>9,454.9</b>	<b>9,238.5</b>	<b>9,238.5</b>	<b>9,238.5</b>	<b>9,238.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>136.4</b>	<b>150.0</b>	<b>150.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>31,357.5</b>	<b>37,807.8</b>	<b>37,808.8</b>	<b>37,571.8</b>	<b>37,682.1</b>	<b>110.3</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	37	37	37	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
1002 Fed Rcpts		37,807.8										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		150.0										
<b>ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
CarryFwd		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1212 Fed ARRA		1.0										
This is for AR25110, which is the ARRA funding for the Child Care Benefits component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$769.00.												
<b>Subtotal</b>		<b>47,197.3</b>	<b>3,256.8</b>	<b>141.3</b>	<b>2,986.8</b>	<b>282.6</b>	<b>0.0</b>	<b>40,529.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer in PCN 06-8523 from Field Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.												
<b>ADN 06-2-0246 Transfer Authority from Quality Control to cover increased caseload</b>												
Trin		163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.0										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.												
<b>ADN 06-2-0246 Transfer Authority from Tribal Assistance Component per Spending Plan</b>												
Trin		175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		175.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Move I/A Authority from Tribal Assistance to Child Care per Spending Plan. Unrealized I/A authority has been move so Child Care can support additional RSAs during FY2012.												
<b>ADN 06-2-0246 Transfer Authority to Public Assistance Administration per Spending Plan</b>												
1002 Fed Rcpts	Trout	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0	0	0
Transfer to Public Assistance Administration per Spending Plan. Federal awards for Public Assistance Administration will require increases in authority. By transferring out federal authority from Child Care to PA Admin the division can maximize the award amount.												
<b>Subtotal</b>		<b>47,135.3</b>	<b>3,419.8</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,529.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
1212 Fed ARRA	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$73.9												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$37.4												
<b>Totals</b>		<b>47,245.6</b>	<b>3,531.1</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

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	GF Amount
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	205	16E / F	12.0		59,026	0	0	38,167	97,193	0
05-2303	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		61,863	0	0	39,203	101,066	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		64,619	0	0	39,703	104,322	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,725	0	0	36,961	92,686	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,570	0	2,563	29,806	65,939	0
05-2310	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		56,540	0	8,436	40,340	105,316	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	7,842	38,468	98,320	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,725	0	8,436	40,042	104,203	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,991	0	9,411	43,051	115,453	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J / K	12.0		72,042	0	0	42,414	114,456	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16D / E	12.0		56,799	0	8,541	40,472	105,812	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16K / L	12.0		63,765	0	8,300	42,928	114,993	0
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16B / C	12.0		51,747	0	0	35,508	87,255	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		58,236	0	0	37,878	96,114	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		56,976	0	0	37,418	94,394	0
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,002	0	0	33,410	79,412	0
05-2322	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	0	36,131	89,582	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13C / D	12.0		41,967	0	0	31,937	73,904	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		54,272	0	0	36,430	90,702	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	205	18E / F	12.0		71,135	0	0	42,083	113,218	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20C / D	12.0		71,016	0	0	42,039	113,055	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	0	44,603	122,639	0
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,190	0	0	33,844	81,034	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		37,112	0	0	30,164	67,276	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		52,646	0	0	35,837	88,483	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	47,451	133,287	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,360	0	1,445	31,147	70,952	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12K / L	12.0		48,879	0	0	34,461	83,340	0
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		58,854	0	3,099	39,236	101,189	0
21-2052	Public Assist Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		48,714	0	0	34,401	83,115	0
21-3031	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,453	0	0	28,827	62,280	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	0	29,636	65,303	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		73,428	0	0	42,920	116,348	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16L / M	12.0		68,213	0	0	41,522	109,735	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14K / L	12.0		56,618	0	0	36,781	93,399	0
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,676	0	0	28,178	59,854	0
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		66,771	0	0	40,995	107,766	0



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

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	GF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,114,624
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	38	0	0										<b>Total Premium Pay:</b>	58,073
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,420,611
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	38	0	0											
	<b>Total Component Months:</b>	456.0												<b>Total Pre-Vacancy:</b>	3,593,308
														<b>Minus Vacancy Adjustment of 1.73%:</b>	(62,208)
														<b>Total Post-Vacancy:</b>	3,531,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,531,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,593,308	3,531,100	100.00%
<b>Total PCN Funding:</b>	<b>3,593,308</b>	<b>3,531,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		124.7	141.3	141.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>124.7</b>	<b>141.3</b>	<b>141.3</b>
72110	Employee Travel (Instate)	In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	100.7	126.3	126.3
72120	Nonemployee Travel (Instate Travel)		18.6	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	4.9	15.0	15.0
72900	Other Travel Costs		0.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,404.5	2,786.8	2,786.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>2,404.5</b>	<b>2,786.8</b>	<b>2,786.8</b>
73025	Education Services	Staff and Provider Training, Registration and Tuition.		1.6	110.0	110.0
73050	Financial Services			-3.7	0.0	0.0
73075	Legal & Judicial Svc	Support from Law with any legal or judicial services.		0.0	100.0	100.0
73150	Information Technlgy			8.7	0.0	0.0
73154	Software Licensing	H&SS RSA with DHSS/IT for Software Licensing		0.0	8.0	8.0
73156	Telecommunication	Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.		7.3	15.0	15.0
73225	Delivery Services	Freight, courier service and postage.		23.1	10.3	10.3
73450	Advertising & Promos	Advertising for required public notice for program changes and services.		0.2	3.0	3.0
73525	Utilities	Utilities		0.6	3.0	3.0
73650	Struc/Infstruct/Land			177.6	0.0	0.0
73675	Equipment/Machinery	Replacement of equipment.		4.6	23.4	23.4
73750	Other Services (Non IA Svcs)	Services that are not included in inter-agency requests.		3.5	62.0	62.0
73805	IT-Non-Telecommunication	Admin Computer services as needed RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.		21.6	23.0	23.0
73806	IT-Telecommunication	Admin		35.0	0.0	0.0
73806	IT-Telecommunication	Telephone Services for the State		18.1	25.0	25.0
73807	Storage			0.2	0.0	0.0
73807	Storage	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.		0.0	40.0	40.0
73810	Human Resources	Admin RSA to the Department of Administration, Division of Personnel for HR services.		29.4	35.0	35.0
73811	Building Leases	Admin RSA to the Department of Administration, Division of		181.8	272.0	272.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,404.5</b>	<b>2,786.8</b>	<b>2,786.8</b>
		General Services for office space lease cost for Child Care & Licensing program.			
73812	Legal	Law			
		RSA to Department of Law for legal services	13.1	55.0	55.0
73814	Insurance	Admin			
		RSA with the Department of Administration, Risk Management for insurance services.	1.2	2.0	2.0
73818	Training (Services-IA Svcs)		9.4	0.0	0.0
73819	Commission Sales (IA Svcs)		2.2	0.0	0.0
73822	Construction (IA Svcs)		50.5	0.0	0.0
73848	State Equip Fleet		7.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with DHSS for Public Affairs Office	3.7	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf			
		RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	122.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	57.6	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	1,475.1	1,475.1	1,475.1
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	140.0	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with DHSS for finance and management services.	5.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with DHSS for commissioner's office support services	5.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with DHSS for Finance and Management Services information technology support services.	2.7	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.5	257.6	257.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.5</b>	<b>257.6</b>	<b>257.6</b>
74200	Business	Business supplies and printer needs	27.0	257.6	257.6
74480	Household & Instit.		1.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		35,513.9	40,529.8	40,528.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>35,513.9</b>	<b>40,529.8</b>	<b>40,528.8</b>
77110	Grants	Child Care Benefit payments	9,438.7	11,060.8	11,060.8
77110	Grants	Child Care Benefit payments	0.0	0.0	0.0
77110	Grants	Child Care Benefit payments	0.0	0.0	0.0
77110	Grants	Child Care Benefit payments	0.0	0.0	0.0
77310	Day Care (Taxable)	The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS Programs: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.	26,075.2	29,469.0	29,468.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				31,357.5	37,570.8	37,682.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		6216399	11100	31,357.5	37,570.8	37,682.1
	Federal Receipts						
	Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				136.4	325.0	325.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	UnAlloc TLS	6216107	11100	36.4	0.0	0.0
59060	Health & Social Svcs		6216403		100.0	0.0	0.0
59060	Health & Social Svcs	Department-wide	6216403	11100	0.0	75.0	75.0
	RSA with Office of Childrens Services to provide funds to the Child Care Resource and Referral network to support program wide scale teaching pyramid model. \$10,000 for 200 hours of pyramid model training or community readiness assessment. \$25,000 for registry support.						
59060	Health & Social Svcs	Department-wide	6216411	11100	0.0	175.0	175.0
	RSA with the Office of Childrens Services, to fund Strengthening Familes Initiative.						
59060	Health & Social Svcs	Department-wide	6216427	11100	0.0	75.0	75.0
	RSA for Health Safety Inspections for pre-elementary children.						



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	0.0	1.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				0.0	1.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	RSA with DHSS/IT for Software Licensing	Intra-dept	H&SS	0.0	8.0	8.0
			<b>73154 Software Licensing subtotal:</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
73805	IT-Non-Telecommunication	Computer services as needed RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	21.6	23.0	23.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>21.6</b>	<b>23.0</b>	<b>23.0</b>
73806	IT-Telecommunication		Inter-dept	Admin	35.0	0.0	0.0
			<b>73806 IT-Telecommunication subtotal:</b>		<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
73807	Storage	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	40.0	40.0
			<b>73807 Storage subtotal:</b>		<b>0.0</b>	<b>40.0</b>	<b>40.0</b>
73810	Human Resources	RSA to the Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	29.4	35.0	35.0
			<b>73810 Human Resources subtotal:</b>		<b>29.4</b>	<b>35.0</b>	<b>35.0</b>
73811	Building Leases	RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.	Inter-dept	Admin	181.8	272.0	272.0
			<b>73811 Building Leases subtotal:</b>		<b>181.8</b>	<b>272.0</b>	<b>272.0</b>
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	13.1	55.0	55.0
			<b>73812 Legal subtotal:</b>		<b>13.1</b>	<b>55.0</b>	<b>55.0</b>
73814	Insurance	RSA with the Department of Administration, Risk Management for insurance services.	Inter-dept	Admin	1.2	2.0	2.0
			<b>73814 Insurance subtotal:</b>		<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	3.7	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	Inter-dept	PubSaf	122.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	Intra-dept	H&SS	57.6	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	Intra-dept	H&SS	1,475.1	1,475.1	1,475.1
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	Intra-dept	H&SS	140.0	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for finance and management services.	Intra-dept	H&SS	5.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for commissioner's office support	Intra-dept	H&SS	5.4	5.0	5.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) services RSA with DHSS for Finance and Management Services information technology support services.	Intra-dept	H&SS	2.7	5.0	5.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1,811.5</b>	<b>2,000.1</b>	<b>2,000.1</b>
<b>Child Care Benefits total:</b>				<b>2,093.6</b>	<b>2,435.1</b>	<b>2,435.1</b>
<b>Grand Total:</b>				<b>2,093.6</b>	<b>2,435.1</b>	<b>2,435.1</b>

**Component: General Relief Assistance****Contribution to Department's Mission**

Provide a safety net for very low-income individuals who are not eligible for other state or federal assistance.

**Core Services**

- Provide for indigent burials.
- Provide emergency food, clothing, shelter, and burial needs for low income Alaskans who have no other resources available.

**Key Component Challenges**

Continuing to serve individuals and families that represent one of Alaska's most needy and vulnerable populations. Recipients are often marginal members of the community and may have a variety of significant barriers that preclude employment and successful participation in mainstream society.

A key challenge will be accommodating the continued increase in costs and number of families requesting help to pay for burial expenses for deceased family members.

**Significant Changes in Results to be Delivered in FY2013**

The General Relief Assistance (GRA) program will continue to experience an increasing number of families applying for help to pay for the costs of burials for deceased relatives that lack the means to pay for such services. A 12% growth in burial expenditures is anticipated for FY2013.

**Major Component Accomplishments in 2011**

- Provided vendor payments for funeral and burial expenses for 742 deceased indigents.
- Prevented the eviction and subsequent homelessness of approximately 68 individuals and families each month.

**Statutory and Regulatory Authority**

AS 47.25.120-300 General Relief Assistance  
7 AAC 47.020-290 General Relief Assistance  
Chapter No. 2, 4 SSLA 2008 (SB4002)

**Contact Information**

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**General Relief Assistance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,955.9	1,905.4	1,905.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,955.9</b>	<b>1,905.4</b>	<b>1,905.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,955.9	1,905.4	1,905.4
<b>Funding Totals</b>	<b>1,955.9</b>	<b>1,905.4</b>	<b>1,905.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,905.4	0.0	0.0	0.0	1,905.4
FY2013 Governor	1,905.4	0.0	0.0	0.0	1,905.4

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (221)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,955.9</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,955.9</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (221)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
1004 Gen Fund		1,905.4										
<b>Subtotal</b>		<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** General Relief Assistance (221)  
**RDU:** Public Assistance (73)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		1,955.9	1,905.4	1,905.4
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,955.9</b>	<b>1,905.4</b>	<b>1,905.4</b>
77670	Benefits	AS 41.15.120 provides GRA formula program vendor payments on behalf of individuals for shelter, indigent burial, and other emergent needs.	1,955.9	1,905.4	1,905.4

## Component: Tribal Assistance Programs

### Contribution to Department's Mission

State of Alaska law allows this department to provide funding to Native organizations operating tribal Temporary Assistance for Needy Families (TANF) programs known as Native Family Assistance programs.

### Core Services

- Provide funding for benefit payments, supportive services, and diversion payments to recipients of a federally approved tribal Temporary Assistance to Needy Families program. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Native families through the Alaska Temporary Assistance program.

### Key Component Challenges

- Increased service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid or food stamp benefits.
- Shared use of Division of Public Assistance's Eligibility Information System, and technical assistance to support the development and implementation of Native Family Assistance programs.
- Migration across Alaska from rural to urban areas has changed the distribution of Tribal TANF recipient families across the state. Reconsideration of the funding formula will be necessary to ensure equity of the grants provided to the seven Native Family Assistance Programs.

### Significant Changes in Results to be Delivered in FY2013

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal TANF) and technical assistance to support Tribal TANF programs.

### Major Component Accomplishments in 2011

- Provided resources, funding, technical support, policy guidance, training and system support to seven Native Organizations operating Native Family Assistance programs. The seven Native organizations include: Association of Village Council Presidents (AVCP), Central Council of Tlingit and Haida Indian Tribes of Alaska (CCTHITA), Tanana Chiefs Conference (TCC), Cook Inlet Tribal Corporation (CITC), and Bristol Bay Native Association (BBNA), Kodiak Area Native Association (KANA) and Maniilaq Native Association.
- Approximately 1,800 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.

### Statutory and Regulatory Authority

AS 47.27.050, AS 47.27.070, AS 47.27.200, and AS 47.27.300 Alaska Temporary Assistance Program

### Contact Information

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**Tribal Assistance Programs  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,772.5	14,670.0	14,688.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,772.5</b>	<b>14,670.0</b>	<b>14,688.2</b>
<b>Funding Sources:</b>			
1003 General Fund Match	13,079.4	13,960.3	13,960.3
1007 Inter-Agency Receipts	693.1	709.7	727.9
<b>Funding Totals</b>	<b>13,772.5</b>	<b>14,670.0</b>	<b>14,688.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	693.1	709.7	727.9
<b>Restricted Total</b>		<b>693.1</b>	<b>709.7</b>	<b>727.9</b>
<b>Total Estimated Revenues</b>		<b>693.1</b>	<b>709.7</b>	<b>727.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	13,960.3	0.0	709.7	0.0	14,670.0
<b>Adjustments which will continue current level of service:</b>					
-Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	0.0	0.0	18.2	0.0	18.2
<b>FY2013 Governor</b>	<b>13,960.3</b>	<b>0.0</b>	<b>727.9</b>	<b>0.0</b>	<b>14,688.2</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	18.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,772.5</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>14,670.0</b>	<b>14,688.2</b>	<b>18.2</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts (Other)	693.1	884.7	884.7	709.7	727.9	18.2	2.6%
<b>Unrestricted General (UGF)</b>	<b>13,079.4</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>693.1</b>	<b>884.7</b>	<b>884.7</b>	<b>709.7</b>	<b>727.9</b>	<b>18.2</b>	<b>2.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		884.7										
<b>Subtotal</b>		<b>14,845.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,845.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer Authority to Child Care Benefits per Spending Plan</b>												
	Trout	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1007 I/A Rcpts		-175.0										
Move I/A Authority from Tribal Assistance to Child Care per Spending Plan. Unrealized I/A authority has been move so Child Care can support additional RSAs during FY2012.												
<b>Subtotal</b>		<b>14,670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,670.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA</b>												
	Trin	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1007 I/A Rcpts		18.2										
Transfer I/A Authority from Women, Infant and Children to use unrealized I/A authority towards the increased Permanent Fund Hold Harmless RSA.												
<b>Totals</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Tribal Assistance Programs (2336)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		13,772.5	14,670.0	14,688.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,772.5</b>	<b>14,670.0</b>	<b>14,688.2</b>
77110	Grants	The federal welfare reform law authorized Alaska's twelve regional non-profit Native organizations and the Metlakatla Indian Community to administer TANF programs within their regions. Five Native Organizations have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs, apart from the State. Funding for the Native Family Assistance program operation comes from the federal TANF block grant and is supplemented by state funds that would otherwise be spent to serve the same Native welfare recipients.	13,772.5	14,670.0	14,688.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	693.1	709.7	727.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59060	Health & Social Svcs	PFD Hold Harmless	06216091	11100	693.1	709.7	727.9
RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Native Family Assistance program eligibility in the month the family receives the Alaska Permanent Fund Dividend.							



**Component: Senior Benefits Payment Program****Contribution to Department's Mission**

Help low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

**Core Services**

- Provide monthly cash assistance to needy seniors. Payments are \$125.00, \$175.00, or \$250.00 per month depending on the senior's gross annual income. Income limits are tied to Alaska's Federal Poverty Level Guidelines which are adjusted every year.

**Key Component Challenges**

- Addressing the anticipated growth in the program spending as demographics shift and the percentage of elderly Alaskans increases in the coming years.
- The Senior Benefits Payment Program was authorized by the Alaska Legislature in Aug 2007 and was reauthorized during the 2011 Legislative Session. The program will now sunset in June 2015. Over 10,000 seniors receive assistance from this program.

**Significant Changes in Results to be Delivered in FY2013**

Significant changes are dependent on legislation to reauthorize the program.

**Major Component Accomplishments in 2011**

- Re-authorization of the Senior Benefits Payment Program.
- Continued outreach efforts to inform seniors of possible eligibility for benefits. Information was mailed to public assistance recipients, village councils, and senior organizations throughout the state marketing the availability of the program.
- Cash benefits were provided to 10,458 eligible seniors.

**Statutory and Regulatory Authority**

AS 47.45.301-.309 Senior Benefits Program

7 AAC 47.545-.599 Senior Benefits Program

**Contact Information**

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**Senior Benefits Payment Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	460.9	486.0	517.0
72000 Travel	2.2	9.7	9.7
73000 Services	30.8	169.7	169.7
74000 Commodities	8.7	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	20,609.5	21,744.5	22,332.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>21,112.1</b>	<b>22,453.4</b>	<b>23,072.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	21,112.1	22,453.4	23,072.2
<b>Funding Totals</b>	<b>21,112.1</b>	<b>22,453.4</b>	<b>23,072.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>22,453.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,453.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	8.1	0.0	0.0	0.0	8.1
-FY2013 Health Insurance Increases	5.9	0.0	0.0	0.0	5.9
<b>Proposed budget increases:</b>					
-Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	604.8	0.0	0.0	0.0	604.8
<b>FY2013 Governor</b>	<b>23,072.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,072.2</b>

Senior Benefits Payment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	304,589
Part-time	0	0	Premium Pay	1,362
Nonpermanent	0	0	Annual Benefits	211,394
			<i>Less 0.07% Vacancy Factor</i>	(345)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>517,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Technician I	0	0	0	4	4
Elig Technician III	0	0	0	1	1
Office Assistant I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	460.9	486.0	486.0	486.0	517.0	31.0	6.4%
72000 Travel	2.2	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	30.8	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	8.7	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,609.5	21,744.5	21,744.5	21,744.5	22,332.3	587.8	2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,112.1</b>	<b>22,453.4</b>	<b>22,453.4</b>	<b>22,453.4</b>	<b>23,072.2</b>	<b>618.8</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
<b>Unrestricted General (UGF)</b>	<b>21,112.1</b>	<b>22,453.4</b>	<b>22,453.4</b>	<b>22,453.4</b>	<b>23,072.2</b>	<b>618.8</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
1004 Gen Fund		22,453.4										
<b>(HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM</b>												
FisNot		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In addition to re-authorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 a month. The governor's												
<b>Subtotal</b>		<b>22,453.4</b>	<b>486.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>21,744.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>22,453.4</b>	<b>486.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>21,744.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2</b>												
IncM		604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund		604.8										
The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. HB 16 continues the program through FY2015, with a projected caseload growth of 3% annually for FY2013 through FY2015.												
<b>FY2013 Salary Increases</b>												
SalAdj		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
FY2013 Salary Increases: \$8.1												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
FY2013 Health Insurance Increases: \$5.9												
<b>Totals</b>		<b>23,072.2</b>	<b>517.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8630	Elig Technician III	FT	A	GG	Wasilla	200	16M / N	12.0		70,872	0	1,362	42,990	115,224	115,224
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13F / G	12.0		47,604	0	0	33,995	81,599	81,599
06-8632	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		49,584	0	0	34,718	84,302	84,302
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		32,472	0	0	28,469	60,941	60,941
06-8641	Elig Technician I	FT	A	GG	Wasilla	200	13L / M	12.0		55,380	0	0	36,835	92,215	92,215
06-8642	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		48,677	0	0	34,387	83,064	83,064
													<b>Total Salary Costs:</b>	304,589	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	1,362	
													<b>Total Benefits:</b>	211,394	
													<b>Total Pre-Vacancy:</b>	517,345	
													<b>Minus Vacancy Adjustment of 0.07%:</b>	(345)	
													<b>Total Post-Vacancy:</b>	517,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	517,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	517,345	517,000	100.00%
<b>Total PCN Funding:</b>	<b>517,345</b>	<b>517,000</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		2.2	9.7	9.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>2.2</b>	<b>9.7</b>	<b>9.7</b>
72110	Employee Travel (Instate)	Instate travel to administer the Senior Benefits Program.	2.2	9.7	9.7



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			30.8	169.7	169.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>30.8</b>	<b>169.7</b>	<b>169.7</b>
73150		Information Technlgy		1.1	0.0	0.0
73156		Telecommunication	Local and long distance telephone support.	1.0	15.5	15.5
73225		Delivery Services	Postage for mailing out recipient warrants.	0.3	0.4	0.4
73450		Advertising & Promos	Marketing and Outreach.	0.0	35.6	35.6
73650		Struc/Infstruct/Land		0.3	0.0	0.0
73675		Equipment/Machinery		2.9	0.0	0.0
73750		Other Services (Non IA Svcs)	Printing recipient warrants and notices.	9.3	25.7	25.7
73805	IT-Non-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	3.5	5.0	5.0
73805	IT-Non-Telecommunication	DHSS	Eligibility Information System (EIS) computer system support.	0.0	35.5	35.5
73806	IT-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	4.7	7.0	7.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	4.8	5.0	5.0
73811	Building Leases	Admin	Office space.	0.0	37.0	37.0
73814	Insurance			0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DHSS	RSA with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technology's support.	2.7	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.7	43.5	43.5
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>8.7</b>	<b>43.5</b>	<b>43.5</b>
74200	Business	Training materials and office supplies.	8.7	43.5	43.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		20,609.5	21,744.5	22,332.3
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,609.5</b>	<b>21,744.5</b>	<b>22,332.3</b>
77110	Grants		5.2	0.0	0.0
77670	Benefits	The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	20,604.3	21,744.5	22,332.3

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	3.5	5.0	5.0
73805	IT-Non-Telecommunication	Eligibility Information System (EIS) computer system support.	Intra-dept	DHSS	0.0	35.5	35.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.5</b>	<b>40.5</b>	<b>40.5</b>
73806	IT-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	4.7	7.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.7</b>	<b>7.0</b>	<b>7.0</b>
73810	Human Resources	RSA to Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	4.8	5.0	5.0
<b>73810 Human Resources subtotal:</b>					<b>4.8</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	Office space.	Inter-dept	Admin	0.0	37.0	37.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>37.0</b>	<b>37.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technology's support.	Intra-dept	DHSS	2.7	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2.7</b>	<b>3.0</b>	<b>3.0</b>
<b>Senior Benefits Payment Program total:</b>					<b>15.7</b>	<b>92.5</b>	<b>92.5</b>
<b>Grand Total:</b>					<b>15.7</b>	<b>92.5</b>	<b>92.5</b>

**Component: Permanent Fund Dividend Hold Harmless****Contribution to Department's Mission**

No mission statement.

**Core Services**

- Provide payments to replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Food Stamp benefits for individuals who would lose eligibility or whose benefits would be reduced if they received a Permanent Fund Dividend.

**Key Component Challenges**

As public assistance caseloads increase, there is an increased need for PFD Hold Harmless payments required by state law. The law provides that recipients of public assistance programs would not lose benefits due to receipt of the Alaska Permanent Fund Dividend.

The SSI and APA programs have grown by 5% in the last year. The Food Stamp program caseload has grown over 14% in the past year, and a total of 74% in the past five years. Continued growth is anticipated for these programs.

**Significant Changes in Results to be Delivered in FY2013**

- Current levels of funding are insufficient to cover the amount of hold harmless payments required due to the growth of the SSI, Food Stamp, and the Adult Public Assistance programs. The Governor's FY2013 budget includes an increment of \$540.0 to meet the projected formula need.

**Major Component Accomplishments in 2011**

- Updated and refined the automated process used to provide hold harmless benefits to food stamp households based on changes in Department of Revenue systems which helps to reduce the case work burden. The process uses computer generated data from the Department of Revenue about households that are eligible for permanent fund dividend hold harmless benefits.

**Statutory and Regulatory Authority**

AS 43.23.075 Eligibility for Public Assistance  
AS 43.23.085 Eligibility for State Programs  
7 AAC 38 Permanent Fund Dividend Distribution

**Contact Information**

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**Permanent Fund Dividend Hold Harmless  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	435.0	435.0	639.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	15,679.1	15,849.7	16,185.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,114.1</b>	<b>16,284.7</b>	<b>16,824.7</b>
<b>Funding Sources:</b>			
1050 Permanent Fund Dividend Fund	16,114.1	16,284.7	16,824.7
<b>Funding Totals</b>	<b>16,114.1</b>	<b>16,284.7</b>	<b>16,824.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>16,284.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,284.7</b>
<b>Proposed budget increases:</b>					
-Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	0.0	540.0	0.0	0.0	540.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>16,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,824.7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	435.0	435.0	435.0	435.0	639.0	204.0	46.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,679.1	15,849.7	15,849.7	15,849.7	16,185.7	336.0	2.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,114.1</b>	<b>16,284.7</b>	<b>16,284.7</b>	<b>16,284.7</b>	<b>16,824.7</b>	<b>540.0</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,114.1</b>	<b>16,284.7</b>	<b>16,284.7</b>	<b>16,284.7</b>	<b>16,824.7</b>	<b>540.0</b>	<b>3.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
1050 PFD Fund		16,284.7										
<b>Subtotal</b>		<b>16,284.7</b>	<b>0.0</b>	<b>0.0</b>	<b>435.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,849.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>16,284.7</b>	<b>0.0</b>	<b>0.0</b>	<b>435.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,849.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth</b>												
Inc		540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund		540.0										
<b>Totals</b>		<b>16,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,185.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

As the public assistance caseload grows, there is increased need for PFD Hold Harmless payments required by state law. The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current funding is not sufficient to cover the amount of hold harmless payments required due to the growth of the Supplemental Security Income (SSI), Food Stamp, and the Adult Public Assistance (APA) programs. The SSI and APA programs have grown by over 4% in recent years, and this trend is expected to continue. The Food Stamp program caseload grew over 16% between FY2010 and FY2011 and we expect the program to continue to grow at a rate of 16% in FY2012.

If funding is not increased, there will not be sufficient funds for the PFD Hold Harmless program and general funds will need to be used to meet the state requirement.

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)  
**RDU:** Public Assistance (73)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			435.0	435.0	639.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>435.0</b>	<b>435.0</b>	<b>639.0</b>
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Division of Public Assistance (PA), PA Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	435.0	435.0	639.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Permanent Fund Dividend Hold Harmless (225)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		15,679.1	15,849.7	16,185.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>15,679.1</b>	<b>15,849.7</b>	<b>16,185.7</b>
77670	Benefits	SSI - Social Security and the Division of Public Assistance have entered into a written agreement, which operates as follows: The SSI program has a current need standard of \$579. Under SSI rules, as long as the Dividend exceeds \$579, each recipient keeps SSI eligibility through the month of receipt of the Dividend, but suffers an overpayment for that month. SSI establishes a recovery of that overpayment, drawing \$564 in full repayment from an account into which Public Assistance has deposited Hold Harmless state funds. This guarantees no service level disruption in Social Security Administration's Alaskan offices.	15,679.1	4,750.5	4,921.9
77670	Benefits	H&SS RSA with the Division of Public Assistance, Adult Public Assistance (APA) component for the APA state Supplemental overpayment resulting from Dividend receipt and "recovers" this State payment with hold harmless funds. (FY11 totals were 15,541 Hold Harmless APA cases at a \$274 average payment.)	0.0	4,390.0	4,431.9
77670	Benefits	The Food Stamp Program defines Dividend payments in such a way that eligibility for food stamps is lost for the month in which applicant households receive their permanent fund dividend (PFD). PFD Hold Harmless/Food Stamp replaces 100% federal participation.	0.0	4,310.7	4,230.0
77670	Benefits	H&SS RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless.	0.0	1,705.0	1,874.1
77670	Benefits	H&SS RSA with the Division of Public Assistance, Native Family Assistance Programs (NFAP) - Tribal Assistance component overpayment resulting from	0.0	693.5	727.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>15,679.1</b>	<b>15,849.7</b>	<b>16,185.7</b>
		Dividend receipt replaces with hold harmless funds. RSA with the Division of Public Assistance, Native Family Assistance Programs (NFAP) - Tribal Assistance component overpayment resulting from Dividend receipt replaces with hold harmless funds.			

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with the Division of Public Assistance (PA), PA Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	Intra-dept	H&SS	435.0	435.0	639.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>435.0</b>	<b>435.0</b>	<b>639.0</b>
77670	Benefits RSA with the Division of Public Assistance, Adult Public Assistance (APA) component for the APA state Supplemental overpayment resulting from Dividend receipt and "recovers" this State payment with hold harmless funds. (FY11 totals were 15,541 Hold Harmless APA cases at a \$274 average payment.)	Intra-dept	H&SS	0.0	4,390.0	4,431.9
77670	Benefits RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless.	Intra-dept	H&SS	0.0	1,705.0	1,874.1
77670	Benefits RSA with the Division of Public Assistance, Native Family Assistance Programs (NFAP) - Tribal Assistance component overpayment resulting from Dividend receipt replaces with hold harmless funds. RSA with the Division of Public Assistance, Native Family Assistance Programs (NFAP) - Tribal Assistance component overpayment resulting from Dividend receipt replaces with hold harmless funds.	Intra-dept	H&SS	0.0	693.5	727.8
<b>77670 Benefits subtotal:</b>				<b>0.0</b>	<b>6,788.5</b>	<b>7,033.8</b>
<b>Permanent Fund Dividend Hold Harmless total:</b>				<b>435.0</b>	<b>7,223.5</b>	<b>7,672.8</b>
<b>Grand Total:</b>				<b>435.0</b>	<b>7,223.5</b>	<b>7,672.8</b>

## Component: Energy Assistance Program

### Contribution to Department's Mission

Reduce the disproportionate burden of home heating costs on the poor, and minimize the economic impact of customer bad debt on Alaska home energy suppliers.

### Core Services

- Aid households with home heating expenses. Eligibility for heating assistance and benefit amounts are based on a point system that considers household size and income, fuel costs in the area and type of housing. Households apply once a year to receive a single heating assistance grant. Assistance is normally provided in the form of a credit with the client's home energy vendor.
- Provide administrative support for federally-funded Tribal Heating Assistance programs and provide grant management and oversight for Tribal organizations operating regional Alaska Affordable Heating Assistance Programs.

### Key Component Challenges

- High energy costs and general economic uncertainty make it difficult to estimate the number of households that will apply and qualify for heating assistance.
- The uncertainty of the block grant funding for the federal Low Income Home Energy Assistance Program (LIHEAP) continues to create challenges in planning and administering the program each year. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin.
- Additional state funds will be needed to offset lost federal funds or the program will be limited to serving only the most vulnerable households.

### Significant Changes in Results to be Delivered in FY2013

- Begin implementation of federally-mandated performance measures for LIHEAP.
- The likelihood of reduced federal funding will have a negative impact on the number of households the program can serve under state statute. Legislation allowing more flexibility in the pro-ration of benefits is under consideration.
- Cook Inlet Tribal Council will operate both the LIHEAP and Alaska Affordable Heating Program (AKAHP) serving Alaska Natives and American Indians in Anchorage, Chugiak, Eagle River, Girdwood, and Portage.

### Major Component Accomplishments in 2011

- Provided over 14,500 heating assistance grants to qualifying low-income households during the 2010 - 2011 heating season. Payments for LIHEAP eligible households averaged \$1,522 and Alaska Heating Assistance payments averaged \$586 per household. Many other households received heating assistance grants through LIHEAP and AKHAP programs administered by Alaska Tribal Organizations.
- Supported the implementation of a tribal heating assistance program to be administered by Cook Inlet Tribal Council.
- Provided funding to the Alaska Housing Finance Corporation's Weatherization Program and four tribal organizations (Tlingit and Haida Regional Housing Authority, Bristol Bay Native Association, Kenaitze Indian Tribe, and Aleutian Pribilof Islands Association) for 77 emergency heating system replacements for low-income households.
- Implemented major enhancements to the Heating Assistance System software identified through LEAN process improvements to streamline operations in preparation of anticipated funding challenges in FY2012.

### Statutory and Regulatory Authority

Public Law 97-35 L.I.H.E.A.P. Act of 1981  
AS 47.25.621-.626 - Alaska Affordable Heating Program  
7 AAC 44 Heating Assistance Program

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**Energy Assistance Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	914.2	1,062.7	1,114.8
72000 Travel	11.5	28.6	28.6
73000 Services	256.0	260.0	260.0
74000 Commodities	32.4	39.0	39.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	18,660.8	27,683.5	27,683.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,874.9</b>	<b>29,073.8</b>	<b>29,125.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14,739.8	16,046.9	16,089.4
1004 General Fund Receipts	5,135.1	13,026.9	13,036.5
<b>Funding Totals</b>	<b>19,874.9</b>	<b>29,073.8</b>	<b>29,125.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	14,739.8	16,046.9	16,089.4
<b>Restricted Total</b>		<b>14,739.8</b>	<b>16,046.9</b>	<b>16,089.4</b>
<b>Total Estimated Revenues</b>		<b>14,739.8</b>	<b>16,046.9</b>	<b>16,089.4</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>13,026.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,046.9</b>	<b>29,073.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	-4,627.0	0.0	0.0	0.0	-4,627.0
-Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	-3,373.0	0.0	0.0	0.0	-3,373.0
-FY2013 Salary Increases	7.0	0.0	0.0	33.0	40.0
-FY2013 Health Insurance Increases	2.6	0.0	0.0	9.5	12.1
<b>Proposed budget increases:</b>					
-Federal Low Income Home Energy Assistance Program (LIHEAP) Funding to the State	4,627.0	0.0	0.0	0.0	4,627.0
-Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	3,373.0	0.0	0.0	0.0	3,373.0
<b>FY2013 Governor</b>	<b>13,036.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,089.4</b>	<b>29,125.9</b>

**Energy Assistance Program  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	664,012
Part-time	8	8	Premium Pay	13,997
Nonpermanent	0	0	Annual Benefits	469,451
			<i>Less 2.85% Vacancy Factor</i>	<i>(32,660)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,114,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Elig Technician I	0	0	8	0	8
Elig Technician II	0	0	2	0	2
Elig Technician III	0	0	1	0	1
Eligibility Office Manager I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	914.2	1,062.7	1,062.7	1,062.7	1,114.8	52.1	4.9%
72000 Travel	11.5	11.6	11.6	28.6	28.6	0.0	0.0%
73000 Services	256.0	277.0	277.0	260.0	260.0	0.0	0.0%
74000 Commodities	32.4	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,660.8	19,683.5	27,683.5	27,683.5	27,683.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,874.9</b>	<b>21,073.8</b>	<b>29,073.8</b>	<b>29,073.8</b>	<b>29,125.9</b>	<b>52.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	14,739.8	16,046.9	16,046.9	16,046.9	16,089.4	42.5	0.3%
1004 Gen Fund (UGF)	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
<b>Unrestricted General (UGF)</b>	<b>5,135.1</b>	<b>5,026.9</b>	<b>13,026.9</b>	<b>13,026.9</b>	<b>13,036.5</b>	<b>9.6</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>14,739.8</b>	<b>16,046.9</b>	<b>16,046.9</b>	<b>16,046.9</b>	<b>16,089.4</b>	<b>42.5</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts		16,046.9										
1004 Gen Fund		5,026.9										
<b>ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)</b>												
	OthApr	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund		4,627.0										
<p>In addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance (LIHEAP) Program, the legislature added up to \$4,627.0 UGF to the State Energy Assistance Program. The appropriation [Sec 28(c), SB 46] was intended to be a "back stop" appropriation for up to \$4,627.0, contingent on the full amount of federal funds appropriated for the LIHEAP appropriation not materializing. However, because the language refers to "sec. 1 of this act" (SB 46) instead of sec. 1 of HB 108, (where the operating appropriation for the energy assistance program occurs), the contingency has technically been met. The general funds are appropriated, and shall be restricted.</p>												
<b>Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)</b>												
	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund		3,373.0										
<p>10/28/2011 - The DPA director states our block grant was reduced by \$7,810.6 under the federal continuing resolution so this would meet the intent of the legislature to utilize the full amount of the 4,627.0 GF. Under the same continuing resolution, the block grant to the tribes was reduced by \$5,165.6 therefore we will be submitting an RP to record the \$3,373.0 GF for the tribes.</p>												
<b>Subtotal</b>		<b>29,073.8</b>	<b>1,062.7</b>	<b>11.6</b>	<b>277.0</b>	<b>39.0</b>	<b>0.0</b>	<b>27,683.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0247 Transfer Authority to align with Spending Plan</b>												
	LIT	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority to align with Spending Plan. Travel associated with program requirements make it necessary for additional travel in FY2012.</p>												
<b>Subtotal</b>		<b>29,073.8</b>	<b>1,062.7</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>27,683.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)</b>												
	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund		-4,627.0										

This reverses one-time FY2012 general fund contingency funding for the State's Energy Assistance Program, related to cuts to the federal Low Income Home

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Energy Assistance Program (LIHEAP).												
<b>Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)</b>												
1004 Gen Fund	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
This reverses one-time FY2012 general fund contingency funding for Tribes, related to cuts to the federal Low Income Home Energy Assistance Program (LIHEAP).												
<b>Federal Low Income Home Energy Assistance Program (LIHEAP) Funding to the State</b>												
1004 Gen Fund	IncM	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$4,627.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.												
<b>Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes</b>												
1004 Gen Fund	IncM	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$3,373.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	33.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
FY2013 Salary Increases: \$40.0												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	9.5	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY2013 Health Insurance Increases: \$12.1												
<b>Totals</b>		<b>29,125.9</b>	<b>1,114.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>27,683.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8140	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		46,882	0	0	33,732	80,614	80,614
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,601	80,125	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	205	18D / E	12.0		66,735	0	0	40,476	107,211	0
06-8211	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		87,421	0	0	48,030	135,451	0
06-8212	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,400	0	0	34,651	84,051	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	3,346	22,889	55,243	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13A / B	8.0		27,867	0	0	21,251	49,118	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13A / B	8.0		27,657	0	0	21,174	48,831	0
06-8243	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,635	0	0	28,163	59,798	59,798
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13D / E	8.0		30,191	0	0	22,099	52,290	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13C	9.0		32,634	0	0	24,376	57,010	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	0	21,667	50,675	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13D / E	8.0		30,699	0	0	22,285	52,984	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,986	0	6,534	35,060	85,580	0
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	0	21,667	50,675	50,675
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	4,117	38,330	97,804	97,804

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>16</b>	<b>0</b>	<b>0</b>

Total Component Months: 161.0

<b>Total Salary Costs:</b>	664,012
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	13,997
<b>Total Benefits:</b>	469,451
<b>Total Pre-Vacancy:</b>	1,147,460
<b>Minus Vacancy Adjustment of 2.85%:</b>	(32,660)
<b>Total Post-Vacancy:</b>	1,114,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,114,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	858,569	834,132	74.82%
1004 General Fund Receipts	288,891	280,668	25.18%
<b>Total PCN Funding:</b>	<b>1,147,460</b>	<b>1,114,800</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.5	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>11.5</b>	<b>28.6</b>	<b>28.6</b>
72110	Employee Travel (Instate)	In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	7.7	20.0	20.0
72120	Nonemployee Travel (Instate Travel)	Travel for the Heating Assistance Advisory Board comprised of community members and participating vendors (9 members) to meet and receive suggestions and develop information programs concerning the Heating Assistance program.	1.6	4.6	4.6
72410	Employee Travel (Out of state)	Out of State Travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problems areas in the federal grant Energy Assistance program.	2.2	4.0	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			256.0	260.0	260.0
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>256.0</b>	<b>260.0</b>	<b>260.0</b>
73002	Interagency Services			0.0	3.0	0.0
73025	Education Services	Membership dues, conference fees, and training costs.		1.8	4.0	2.0
73150	Information Technlgy	Software licensing and maintenance		14.9	13.0	15.0
73156	Telecommunication	Telecommunications for vendor local and long distance, network installation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.		13.2	10.0	13.5
73225	Delivery Services	Frieght, courier service and postage costs.		15.8	7.5	16.0
73450	Advertising & Promos	Advertising for required public notice of program changes and services.		15.3	17.0	16.0
73525	Utilities	Utilites		0.3	0.0	0.3
73650	Struc/Infstruct/Land	Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.		2.2	0.0	2.0
73675	Equipment/Machinery	Copier expense for maintenance		5.3	2.0	5.5
73750	Other Services (Non IA Svcs)	Mail out and publishing to inform and promote the Energy Assistance program.		36.5	4.5	32.8
73805	IT-Non-Telecommunication			0.0	33.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	2.3	2.8	2.8
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	11.1	12.6	12.6
73807	Storage		Storage expense for archived files.	4.1	0.0	4.5
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	44.2	40.1	45.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>256.0</b>	<b>260.0</b>	<b>260.0</b>
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for Human Resource services.	12.7	6.4	13.0
73811	Building Leases	Admin RSA with Department of Administration, Division of General Services for office space lease.	68.5	65.1	68.0
73814	Insurance	Admin RSA with Department of Administration for Risk Management insurance costs.	0.5	1.8	1.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Development of regulations.	0.0	23.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management services.	2.1	4.2	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	2.7	5.2	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	2.4	4.8	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		32.4	39.0	39.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>32.4</b>	<b>39.0</b>	<b>39.0</b>
74200	Business	Office and computer supplies	32.4	39.0	39.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		18,660.8	27,683.5	27,683.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>18,660.8</b>	<b>27,683.5</b>	<b>27,683.5</b>
77110	Grants	Heating Assitance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	1,936.7	10,702.8	10,702.8
		The state funded Alaska Low Income Low Energy Assistance Program servies households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			
77438	State Agency Grants	Rev RSA with Department of Revenue, Alaska Housing Finanace Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	700.0	800.0	800.0
77670	Benefits	Heating Assitance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	16,024.1	16,180.7	16,180.7
		The state funded Alaska Low Income Low Energy Assistance Program servies households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	14,739.8	16,046.9	16,089.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06216070	11100	14,739.8	16,046.9	16,089.4

Federal Receipts  
 The State of Alaska Low Income Home Energy Assistance Program (LIHEAP) block grant funding is dependent on federal agency grant appropriations. This is a 100% federally funded program. No state match requirements.

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	2.3	2.8	2.8
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>2.3</b>	<b>2.8</b>	<b>2.8</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	11.1	12.6	12.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>11.1</b>	<b>12.6</b>	<b>12.6</b>
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	44.2	40.1	45.0
				<b>73809 Mail subtotal:</b>	<b>44.2</b>	<b>40.1</b>	<b>45.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	12.7	6.4	13.0
				<b>73810 Human Resources subtotal:</b>	<b>12.7</b>	<b>6.4</b>	<b>13.0</b>
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	68.5	65.1	68.0
				<b>73811 Building Leases subtotal:</b>	<b>68.5</b>	<b>65.1</b>	<b>68.0</b>
73814	Insurance	RSA with Department of Administration for Risk Managment insurance costs.	Inter-dept	Admin	0.5	1.8	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>1.8</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	2.1	4.2	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	2.7	5.2	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	2.4	4.8	3.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>7.2</b>	<b>14.2</b>	<b>9.0</b>
77438	State Agency Grants	RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	Inter-dept	Rev	700.0	800.0	800.0
				<b>77438 State Agency Grants subtotal:</b>	<b>700.0</b>	<b>800.0</b>	<b>800.0</b>
				<b>Energy Assistance Program total:</b>	<b>846.5</b>	<b>943.0</b>	<b>951.4</b>
				<b>Grand Total:</b>	<b>846.5</b>	<b>943.0</b>	<b>951.4</b>

**Component: Public Assistance Administration****Contribution to Department's Mission**

Administering Public Assistance programs responsibly, accurately, and in compliance with the law.

**Core Services**

- Direct, supervise and coordinate the activities of the division in planning and directing welfare administration.
- Develop and maintain public assistance program policy, procedure and state plans necessary for the operation of Denali Kid Care, Medicaid, Food Stamp, Adult Public Assistance, General Relief Assistance, Chronic and Acute Medical Assistance, Alaska Temporary Assistance, Child Care Assistance, Energy Assistance, Permanent Fund Dividend Hold Harmless, Senior Benefits, and Family Nutrition programs.
- Provide guidance in procurement, development and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activity.
- Research, interpret and transmit public assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud, agency or client-caused payment errors.

**Key Component Challenges**

- The number of people applying for public assistance continues to grow. In FY2011, the Food Stamp program caseload grew by 14%, the Alaska Temporary Assistance caseload increased by 10% and the Medicaid caseload grew by almost 7% over FY2010.
- Continue efforts to promote self-sufficiency by assisting individuals and families to plan for the future, move away from relying on public assistance, and escape poverty through employment. This goal is more difficult to achieve because a significant percentage of the Temporary Assistance caseload live in highly stressful environments and are at risk of poor family outcomes. These families require services that are more intensive.
- Focus on providing timely, accurate and effective delivery of services for needy Alaskans using our existing staff resources, despite the steady increase in the number of applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Securing funds and technical support necessary to effectively leverage technology, improve administrative efficiency and service delivery.
- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.

**Significant Changes in Results to be Delivered in FY2013**

- Successful implementation of Electronic Benefit Transfer (EBT) direct deposit and commercial branded debit card services.
- Implementation of a tested and departmentally approved Continuity of Operations Plan (COOP).
- Re-procurement of Temporary Assistance Work Services contracts and implementation of a redesigned service delivery model that better supports families with multiple and profound challenges to self-sufficiency.
- Increased efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.

## Major Component Accomplishments in 2011

- New LEAN work processes were fully implemented in all the division's field offices. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
- Alaska received two federal program performance bonus awards. Alaska received \$232,898 from the United States Department of Agriculture (USDA) for being one of the 10 states in the nation with the best Food Stamp Program payment accuracy in FFY2010. Alaska was also awarded a performance bonus award of nearly \$5 million from the United States Department of Health and Human Services, Center for Medicare and Medicaid, for increased enrollment in the Children's Health Insurance Program (Denali KidCare). The division's effort at outreach and collaboration with tribal health providers was a significant contribution to the state's efforts to increase enrollment. Currently, Alaska is ranked first in the nation in Food Stamp payment accuracy.

## Statutory and Regulatory Authority

AS 47.05.010-.080 Public Assistance  
AS 47.25.975-.990 Food Stamps  
AS 47.27.005-.990 Alaska Temporary Assistance Program  
AS 47.25.430-.615 Adult Public Assistance  
AS 47.25.120-.300 General Relief Assistance  
AS 47.45.301-.309 Senior Benefits Program  
AS 47.07.010-.900 Medicaid  
AS 43.23.075 Permanent Fund Dividend Hold Harmless  
AS 47.25.001-.095 Day Care Assistance and Child Care Grants  
AS 47.32.010-.900 Centralized Licensing and Related Administrative Procedures  
Public Law 97-35 L.I.H.E.A.P. Act of 1981  
7 AAC 44 Heating Assistance Program

Contact Information
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**Public Assistance Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,225.5	3,203.1	3,345.7
72000 Travel	278.4	262.0	262.0
73000 Services	706.3	1,144.7	782.0
74000 Commodities	58.0	660.0	660.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	17.1	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,285.3</b>	<b>5,389.8</b>	<b>5,169.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,315.3	2,814.6	2,887.5
1003 General Fund Match	543.3	1,243.1	1,291.9
1004 General Fund Receipts	0.0	490.8	508.5
1005 General Fund/Program Receipts	162.9	168.0	168.0
1037 General Fund / Mental Health	13.2	13.2	13.2
1061 Capital Improvement Project Receipts	250.6	297.4	300.6
1212 Federal Stimulus: ARRA 2009	0.0	362.7	0.0
<b>Funding Totals</b>	<b>3,285.3</b>	<b>5,389.8</b>	<b>5,169.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,315.3	2,814.6	2,887.5
General Fund Program Receipts	51060	162.9	168.0	168.0
Federal Economic Stimulus	51118	0.0	362.7	0.0
Capital Improvement Project Receipts	51200	250.6	297.4	300.6
<b>Restricted Total</b>		<b>2,728.8</b>	<b>3,642.7</b>	<b>3,356.1</b>
<b>Total Estimated Revenues</b>		<b>2,728.8</b>	<b>3,642.7</b>	<b>3,356.1</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,747.1</b>	<b>168.0</b>	<b>297.4</b>	<b>3,177.3</b>	<b>5,389.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-362.7	-362.7
-FY2013 Salary Increases	54.0	0.0	2.2	59.2	115.4
-FY2013 Health Insurance Increases	12.5	0.0	1.0	13.7	27.2
<b>FY2013 Governor</b>	<b>1,813.6</b>	<b>168.0</b>	<b>300.6</b>	<b>2,887.5</b>	<b>5,169.7</b>

**Public Assistance Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	30	29	Annual Salaries	2,035,501
Part-time	0	0	COLA	5,251
Nonpermanent	0	0	Premium Pay	79,470
			Annual Benefits	1,246,134
			<i>Less 0.61% Vacancy Factor</i>	<i>(20,656)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,345,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Disability Adjudicator I	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Project Asst	1	0	0	0	1
Project Manager	1	0	0	0	1
Public Assist Analyst I	0	0	2	0	2
Public Assist Analyst II	0	0	3	0	3
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	1	0	3	0	4
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,225.5	3,203.1	3,203.1	3,203.1	3,345.7	142.6	4.5%
72000 Travel	278.4	57.2	57.2	262.0	262.0	0.0	0.0%
73000 Services	706.3	1,185.9	1,583.4	1,144.7	782.0	-362.7	-31.7%
74000 Commodities	58.0	26.1	26.1	660.0	660.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.1	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,285.3</b>	<b>4,592.3</b>	<b>4,989.8</b>	<b>5,389.8</b>	<b>5,169.7</b>	<b>-220.1</b>	<b>-4.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,315.3	2,414.6	2,414.6	2,814.6	2,887.5	72.9	2.6%
1003 G/F Match (UGF)	543.3	1,243.1	1,243.1	1,243.1	1,291.9	48.8	3.9%
1004 Gen Fund (UGF)	0.0	456.0	490.8	490.8	508.5	17.7	3.6%
1005 GF/Prgm (DGF)	162.9	168.0	168.0	168.0	168.0	0.0	0.0%
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	250.6	297.4	297.4	297.4	300.6	3.2	1.1%
1212 Fed ARRA (Other)	0.0	0.0	362.7	362.7	0.0	-362.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>556.5</b>	<b>1,712.3</b>	<b>1,747.1</b>	<b>1,747.1</b>	<b>1,813.6</b>	<b>66.5</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>162.9</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>250.6</b>	<b>297.4</b>	<b>297.4</b>	<b>297.4</b>	<b>300.6</b>	<b>3.2</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>2,315.3</b>	<b>2,414.6</b>	<b>2,777.3</b>	<b>3,177.3</b>	<b>2,887.5</b>	<b>-289.8</b>	<b>-9.1%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	29	-1	-3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts		2,414.6										
1003 G/F Match		1,243.1										
1004 Gen Fund		456.0										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		297.4										
<b>ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
CarryFwd		362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		362.7										
This is for AR25115, which is the ARRA funding for the Public Assistance Administration component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$362,714.00.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>4,989.8</b>	<b>3,203.1</b>	<b>57.2</b>	<b>1,583.4</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0247 Transfer Authority to align with Spending Plan</b>												
LIT		0.0	0.0	204.8	-638.7	433.9	0.0	0.0	0.0	0	0	0
Align with Spending Plan. Federal awards for Public Assistance Administration will require an changes in line items. By processing a line item transfer the division can maximize the award amount.												
<b>ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan</b>												
Trin		400.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
Transfer from Child Care per Spending Plan. Federal awards for Public Assistance Administration will require increases in line item authority. By transferring federal authority from Child Care, the division can maximize the award amount.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>5,389.8</b>	<b>3,203.1</b>	<b>262.0</b>	<b>1,144.7</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
1212 Fed ARRA	OTI	-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0.0	0	0	0
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-?433 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.2										
1003 G/F Match		39.6										
1004 Gen Fund		14.4										
1061 CIP Rcpts		2.2										
FY2013 Salary Increases: \$115.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		9.2										
1004 Gen Fund		3.3										
1061 CIP Rcpts		1.0										
FY2013 Health Insurance Increases: \$27.2												
<b>Totals</b>		<b>5,169.7</b>	<b>3,345.7</b>	<b>262.0</b>	<b>782.0</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

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	GF Amount
02-7485	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		59,671	0	0	37,896	97,567	48,784
02-7625	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B	12.0		56,784	0	8,736	40,538	106,058	53,029
06-7433	Project Asst	FT	A	XE	Juneau	NAA	16D / E	12.0		0	0	0	0	0	0
06-1737	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,508	0	3,462	34,494	83,464	0
06-4069	Public Assist Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		65,019	0	4,906	42,147	112,072	52,674
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21E / F	12.0		86,360	0	0	47,643	134,003	62,981
06-8029	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,171	0	6,069	33,497	79,737	37,476
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14C / C	12.0		46,524	0	3,579	34,908	85,011	39,955
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21P / Q	12.0		114,516	0	0	57,452	171,968	80,825
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		36,168	0	1,391	30,327	67,886	31,906
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		91,449	0	0	49,501	140,950	66,247
06-8138	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		63,780	0	4,906	41,694	110,380	51,879
06-8158	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		116,760	3,045	0	57,990	177,795	83,564
06-8178	Social Svcs Prog Coord	FT	A	GG	Juneau	205	20B / C	12.0		69,963	0	5,257	44,081	119,301	56,072
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		97,931	0	0	51,868	149,799	86,584
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		52,686	0	3,988	37,308	93,982	44,172
06-8346	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	4,117	38,330	97,804	45,968
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		50,448	0	3,844	36,438	90,730	42,643
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		86,741	0	0	47,782	134,523	63,226
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18J / K	12.0		74,652	0	2,823	44,904	122,379	48,952
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	205	18K / L	12.0		77,040	0	0	44,239	121,279	57,001
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		78,650	0	2,928	46,403	127,981	60,151
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20B / C	12.0		68,370	0	0	41,073	109,443	51,438
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		72,854	0	5,422	45,197	123,473	123,473
06-8636	Project Asst	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	6,327	39,510	102,214	51,107
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		56,775	0	0	36,838	93,613	43,998
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		75,925	0	0	43,832	119,757	119,757
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	46,040	128,012	0
06-T023	Project Manager	FT	A	XE	Anchorage	NAA	23A / B	12.0		80,790	2,206	0	45,465	128,461	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18K / L	12.0		76,260	0	11,715	48,739	136,714	64,256
<b>Total Positions</b>													<b>Total Salary Costs:</b>	2,035,501	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	5,251	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	79,470	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	1,246,134	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	3,366,356	
													<b>Minus Vacancy Adjustment of 0.61%:</b>	(20,656)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	3,345,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,345,700	

Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,669,779	1,659,533	49.60%
1003 General Fund Match	1,092,386	1,085,683	32.45%
1004 General Fund Receipts	475,730	472,811	14.13%
1061 Capital Improvement Project Receipts	128,461	127,673	3.82%
<b>Total PCN Funding:</b>	<b>3,366,356</b>	<b>3,345,700</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		278.4	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>278.4</b>	<b>262.0</b>	<b>262.0</b>
72110	Employee Travel (Instate)	In-state travel for division director and program policy staff for required administrative review of field operations. Travel to administrator agreements between contractors and local governments to carry out community based and Native TANAF programs and travel for purposes of holding hearings on regulations and changes in Division of Public Assistance program operations and procedures.	243.9	250.0	250.0
72410	Employee Travel (Out of state)	Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	14.1	12.0	12.0
72700	Moving Costs		19.8	0.0	0.0
72900	Other Travel Costs		0.6	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		706.3	1,144.7	782.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>706.3</b>	<b>1,144.7</b>	<b>782.0</b>
73025	Education Services	Membership dues, conference fees, and training costs.	11.3	48.0	20.0
73075	Legal & Judicial Svc	Legal and Judicial support to the unit and Division	0.1	21.0	1.0
73150	Information Technlgy	Software licensing and upgrades.	9.1	10.0	10.0
73156	Telecommunication	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	11.7	12.8	12.8
73225	Delivery Services	Freight charges	5.2	4.4	6.0
73450	Advertising & Promos	Develop recruitment videos to target job classes and communities that face cronic recruitment challenges.	1.5	0.0	10.0
73650	Struc/Infstruct/Land	Produce business process videos to view in eligibility offices so clients received knowlege of assistance that the Division and Department has to offer. Minor structure modification to accommodate Division Operations Manager Office not covered by service agreements. Adjust work stations to better fit business processes.	13.6	17.0	14.0
73675	Equipment/Machinery	Office equipment and copier maintenance	20.5	22.0	22.0
73750	Other Services (Non IA Svcs)	Payment to US Dept of Homeland Security - Save Program.  The Save Program allows eligibility technician to verify immigration status of applicants.	3.5	10.0	5.0
73750	Other Services (Non IA Svcs)		0.0	10.0	0.0
73804	Economic/Development (IA Svcs)		3.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Department of Labor for Demographics Support. Core Service RSA	0.0	0.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>706.3</b>	<b>1,144.7</b>	<b>782.0</b>	
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for Computer Service EPR.	17.7	20.5	20.5
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services chargeback transfer to be allocated.	0.0	79.7	47.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	49.9	66.5	50.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	0.0	18.4	10.0
73807	Storage		Storage fees	0.8	0.0	2.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	19.9	25.0	25.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	23.8	43.3	25.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	92.2	50.0
73812	Legal	Law	RSA with Department of Law for Subscriptions to Joint State Advisory Services.	0.0	9.0	5.0
73812	Legal	Law	RSA with Department of Law for regulations review.	10.9	15.0	15.0
73813	Auditing	Office of the Commissioner	RSA with Division of Administrative Services' Audits.	0.0	10.0	1.0
73814	Insurance	Admin	Risk Management - property insurance/bonds.	1.0	7.0	2.0
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	9.6	19.5	10.0
73818	Training (Services-IA Svcs)		Provide training to staff	2.3	0.0	5.0
73819	Commission Sales (IA Svcs)		Training Academy and AKSAS/ALDER/AUTOPAY training	3.0	0.0	3.0
73823	Health			50.0	0.0	0.0
73827	Safety (IA Svcs)			0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Department of Labor for services supporting demographic information.	25.0	17.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>706.3</b>	<b>1,144.7</b>	<b>782.0</b>
73979	Mgmt/Consulting (IA Svcs)	Univ RSA with with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	299.9	485.7	300.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social services, Fianance and Management Services for support services.	21.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services for information techonolgy support services.	18.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	8.0	11.7	11.7
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services for Audit/Program Review support.	15.7	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	50.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		58.0	660.0	660.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>58.0</b>	<b>660.0</b>	<b>660.0</b>
74200	Business	Business supplies for daily operation	56.8	660.0	658.0
74650	Repair/Maintenance (Commodities)	Electrical work	1.2	0.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		17.1	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>17.1</b>	<b>120.0</b>	<b>120.0</b>
77110	Grants	Food Bank of Alaska is the the grantee that runs the Alaska Food Coalition Program.	19.7	120.0	120.0
77670	Benefits		-2.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				2,315.3	2,814.6	2,887.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts			11100	0.0	400.0	400.0
	Federal Reciepts						
51010	Federal Receipts		06216250	11100	2,315.3	2,414.6	2,487.5
	Federal restriced receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				162.9	168.0	168.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.		06216250	11100	162.9	168.0	168.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	0.0	362.7	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				0.0	362.7	0.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				250.6	297.4	300.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services	Facilities Management	06216263	11100	250.6	297.4	300.6
	Capital Improvement receipts from the Eligibility Information System (EIS) feasibility study.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for Demographics Support. Core Service RSA	Inter-dept	Labor	0.0	0.0	5.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73805	IT-Non-Telecommunication	RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	17.7	20.5	20.5
73805	IT-Non-Telecommunication	Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept	Admin	0.0	79.7	47.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>17.7</b>	<b>100.2</b>	<b>67.5</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	49.9	66.5	50.0
73806	IT-Telecommunication	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	Inter-dept	Admin	0.0	18.4	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>49.9</b>	<b>84.9</b>	<b>60.0</b>
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	19.9	25.0	25.0
<b>73809 Mail subtotal:</b>					<b>19.9</b>	<b>25.0</b>	<b>25.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	23.8	43.3	25.0
<b>73810 Human Resources subtotal:</b>					<b>23.8</b>	<b>43.3</b>	<b>25.0</b>
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	92.2	50.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>92.2</b>	<b>50.0</b>
73812	Legal	RSA with Department of Law for Subscriptions to Joint State Advisory Services.	Inter-dept	Law	0.0	9.0	5.0
73812	Legal	RSA with Department of Law for regulations review.	Inter-dept	Law	10.9	15.0	15.0
<b>73812 Legal subtotal:</b>					<b>10.9</b>	<b>24.0</b>	<b>20.0</b>
73813	Auditing	RSA with Division of Administrative Services' Audits.	Intra-dept	Office of the Commissioner	0.0	10.0	1.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>10.0</b>	<b>1.0</b>
73814	Insurance	Risk Management - property insurance/bonds.	Inter-dept	Admin	1.0	7.0	2.0
<b>73814 Insurance subtotal:</b>					<b>1.0</b>	<b>7.0</b>	<b>2.0</b>
73816	ADA Compliance	RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	9.6	19.5	10.0
<b>73816 ADA Compliance subtotal:</b>					<b>9.6</b>	<b>19.5</b>	<b>10.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor for services supporting demographic information.	Inter-dept	DOL	25.0	17.0	25.0
73979	Mgmt/Consulting (IA Svcs)	RSA with with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	Inter-dept	Univ	299.9	485.7	300.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social services, Fianance and Management Services for support services.	Intra-dept	H&SS	21.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for information techonolgy support services.	Intra-dept	H&SS	18.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	Intra-dept	H&SS	8.0	11.7	11.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for Audit/Program Review support.	Intra-dept	H&SS	15.7	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	50.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>437.6</b>	<b>583.4</b>	<b>405.7</b>
<b>Public Assistance Administration total:</b>					<b>570.4</b>	<b>989.5</b>	<b>671.2</b>
<b>Grand Total:</b>					<b>570.4</b>	<b>989.5</b>	<b>671.2</b>

## Component: Public Assistance Field Services

### Contribution to Department's Mission

Promoting self-sufficiency and providing for basic living expenses to Alaskans in need.

### Core Services

- Provides direct customer services in 18 offices statewide.
- Accepts applications, conducts interviews, determines eligibility, and authorizes timely and accurate benefits for the Food Stamp, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, and Medicare Part D programs.
- Makes referrals and links Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaborates with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, and other agencies to integrate services in Alaska Job Centers.
- Collaborates with the Division of Senior and Disabilities Services, Social Security, and the Department of Corrections to provide services to seniors and people with disabilities.
- Develops local service initiatives to fulfill division goals and meet performance outcomes.

### Key Component Challenges

- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Continue efforts to promote self-sufficiency by assisting individuals and families to plan for the future, move off public assistance, and leave poverty through employment. This goal is more difficult to achieve because a significant percentage of the Temporary Assistance caseloads live in highly stressful environments and are at risk of poor family outcomes. These families require services that are more intensive.
- Continue to address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustain the implementation of new service delivery strategies, such as Families First! for working with Alaska Temporary Assistance recipients who have significant and substantial barriers to employment.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Collaborate with Native Family Assistance programs (Tribal Temporary Assistance to Needy Families) to ensure families receive timely, accurate, and appropriate public assistance program benefits.
- Help people with disabilities move into the workforce.
- Provide technical assistance and administrative support to staff that are out-stationed or co-located with community organizations to integrate services and promote program access.

### Significant Changes in Results to be Delivered in FY2013

- Refinement and continued improvement of new work process improvement management strategies (LEAN Kaizen process management) to ensure performance outcomes are met, administrative efficiencies are achieved, and the public receives the highest quality service delivery.
- Increased enrollment of Alaska Temporary Assistance recipients into the Families First! initiative.
- Leveraging technology to enhance service delivery and performance.

## Major Component Accomplishments in 2011

- New LEAN work processes were fully implemented in all the division's field offices. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances. The Division of Public Assistance was a significant contributor to the department's efforts to increase enrollment in Children's Health Insurance Program (Denali KidCare) and received a performance bonus of nearly 5 million dollars by USDA during FFY2010.
- Alaska received \$232,898 from the United States Department of Agriculture (USDA) for being one of the 10 states in the nation with the best Food Stamp Program payment accuracy in FFY2010 and is anticipated to win this award again for FFY2011 accuracy rate.
- Continued work with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.

## Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program  
AS 47.25.430-.615 Adult Public Assistance  
AS 47.25.975-.990 Food Stamps  
AS 47.07.010-.900 - Medicaid  
AS 47.45.301-.309 Senior Benefits Program  
AS 47.25.120-.300 General Relief Assistance  
AS 43.23.075 Permanent Fund Dividend Hold Harmless  
AS 47.05.010-.080 Public Assistance

### Contact Information

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**Public Assistance Field Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	30,237.4	32,433.1	33,440.3
72000 Travel	250.3	237.3	237.3
73000 Services	7,447.0	5,970.7	6,159.8
74000 Commodities	352.2	751.4	751.4
75000 Capital Outlay	-5.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>38,281.4</b>	<b>39,392.5</b>	<b>40,588.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	17,673.5	20,375.6	20,858.3
1003 General Fund Match	14,504.9	15,099.7	15,515.9
1004 General Fund Receipts	5,629.4	3,345.2	3,434.6
1007 Inter-Agency Receipts	435.0	435.0	639.0
1108 Statutory Designated Program Receipts	38.6	137.0	141.0
<b>Funding Totals</b>	<b>38,281.4</b>	<b>39,392.5</b>	<b>40,588.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	17,673.5	20,375.6	20,858.3
Interagency Receipts	51015	435.0	435.0	639.0
Statutory Designated Program Receipts	51063	38.6	137.0	141.0
<b>Restricted Total</b>		<b>18,147.1</b>	<b>20,947.6</b>	<b>21,638.3</b>
<b>Total Estimated Revenues</b>		<b>18,147.1</b>	<b>20,947.6</b>	<b>21,638.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>18,444.9</b>	<b>0.0</b>	<b>572.0</b>	<b>20,375.6</b>	<b>39,392.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA	0.0	0.0	54.1	0.0	54.1
-Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	0.0	0.0	135.0	0.0	135.0
-FY2013 Salary Increases	321.0	0.0	11.9	306.6	639.5
-FY2013 Health Insurance Increases	184.6	0.0	7.0	176.1	367.7
<b>FY2013 Governor</b>	<b>18,950.5</b>	<b>0.0</b>	<b>780.0</b>	<b>20,858.3</b>	<b>40,588.8</b>

**Public Assistance Field Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	394	386	Annual Salaries	20,226,779
Part-time	0	0	Premium Pay	840,878
Nonpermanent	0	0	Annual Benefits	14,084,292
			<i>Less 4.87% Vacancy Factor</i>	<i>(1,711,649)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>394</b>	<b>386</b>	<b>Total Personal Services</b>	<b>33,440,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	5	1	0	1	7
Chf Pub Asst Fld Op	0	0	1	1	2
Elig Qual Cntrl Tech II	0	0	1	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	104	25	6	78	213
Elig Technician III	16	6	2	13	37
Elig Technician IV	9	3	0	4	16
Eligibility Office Manager I	2	0	1	3	6
Eligibility Office Manager II	2	0	0	2	4
Office Assistant I	20	8	2	12	42
Office Assistant II	9	2	0	7	18
Office Assistant III	1	0	1	3	5
Office Assistant IV	3	1	0	2	6
Public Assist Analyst I	11	0	0	0	11
Public Assist Analyst II	3	0	0	0	3
Public Asst Fld Svcs Mgr I	1	0	0	1	2
Public Asst Fld Svcs Mgr II	2	1	0	0	3
Social Svcs Prog Coord	1	0	0	0	1
Social Worker II	0	3	0	0	3
Training Specialist II	4	0	0	0	4
Training Specialist III	1	0	0	0	1
<b>Totals</b>	<b>195</b>	<b>50</b>	<b>14</b>	<b>127</b>	<b>386</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	30,237.4	32,313.1	32,313.1	32,433.1	33,440.3	1,007.2	3.1%
72000 Travel	250.3	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,447.0	6,169.0	6,169.0	5,970.7	6,159.8	189.1	3.2%
74000 Commodities	352.2	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	-5.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>38,281.4</b>	<b>39,470.8</b>	<b>39,470.8</b>	<b>39,392.5</b>	<b>40,588.8</b>	<b>1,196.3</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	17,673.5	20,291.6	20,291.6	20,375.6	20,858.3	482.7	2.4%
1003 G/F Match (UGF)	14,504.9	15,063.7	15,063.7	15,099.7	15,515.9	416.2	2.8%
1004 Gen Fund (UGF)	5,629.4	3,345.2	3,345.2	3,345.2	3,434.6	89.4	2.7%
1007 I/A Rcpts (Other)	435.0	633.3	633.3	435.0	639.0	204.0	46.9%
1108 Stat Desig (Other)	38.6	137.0	137.0	137.0	141.0	4.0	2.9%
<b>Unrestricted General (UGF)</b>	<b>20,134.3</b>	<b>18,408.9</b>	<b>18,408.9</b>	<b>18,444.9</b>	<b>18,950.5</b>	<b>505.6</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>473.6</b>	<b>770.3</b>	<b>770.3</b>	<b>572.0</b>	<b>780.0</b>	<b>208.0</b>	<b>36.4%</b>
<b>Federal Funds</b>	<b>17,673.5</b>	<b>20,291.6</b>	<b>20,291.6</b>	<b>20,375.6</b>	<b>20,858.3</b>	<b>482.7</b>	<b>2.4%</b>
<b>Positions:</b>							
Permanent Full Time	394	394	394	394	386	-8	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
1002 Fed Rcpts		20,291.6										
1003 G/F Match		15,063.7										
1004 Gen Fund		3,345.2										
1007 I/A Rcpts		633.3										
1108 Stat Desig		137.0										
<b>Subtotal</b>		<b>39,470.8</b>	<b>32,313.1</b>	<b>237.3</b>	<b>6,169.0</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>394</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer Authority from Work Services to realign FY2012 spending plan</b>												
Trin		120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.0										
1003 G/F Match		36.0										
This realignment is part of the division's FY2012 spending plan. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.												
<b>ADN 06-2-0246 Transfer Authority to Adult Public Assistance per Spending Plan</b>												
Trout		-198.3	0.0	0.0	-198.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-198.3										
Transfer I/A Authority to Adult Public Assistance per Spending Plan. Unrealized I/A authority has been moved to Adult Public Assistance to be used towards the increased Permanent Fund Hold Harmless RSA.												
<b>Subtotal</b>		<b>39,392.5</b>	<b>32,433.1</b>	<b>237.3</b>	<b>5,970.7</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>394</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for : 06-8083 (FT), 06-8094 (FT), 06-8206 (FT), 06-8249 (FT), 06-8262 (FT), 06-8429 (FT), 06-8561 (FT), 06-8598 (FT)												
<b>Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA</b>												
Trin		54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		54.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer inter-agency authority for a reimbursable services agreement with the Division of Public Assistance (PA), PA Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program and be collected at projected levels.												
<b>Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA</b>												
1007 I/A Rcpts	Trin	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency authority from Women, Infant and Children to use unrealized inter-agency authority towards the increased Permanent Fund Hold Harmless reimbursable services agreement.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	306.6	639.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		264.3										
1004 Gen Fund		56.7										
1007 I/A Rcpts		9.8										
1108 Stat Desig		2.1										
FY2013 Salary Increases: \$639.5												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	176.1	367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		151.9										
1004 Gen Fund		32.7										
1007 I/A Rcpts		5.1										
1108 Stat Desig		1.9										
FY2013 Health Insurance Increases: \$367.7												
<b>Totals</b>		<b>40,588.8</b>	<b>33,440.3</b>	<b>237.3</b>	<b>6,159.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>386</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		58,943	0	0	38,136	97,079	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,080	0	0	27,961	59,041	29,521
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,835	0	0	35,906	88,741	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,880	0	0	27,888	58,768	0
06-8003	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	35,749	88,156	47,119
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,952	0	0	28,644	61,596	32,923
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		32,139	0	0	28,347	60,486	32,330
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		64,737	0	0	40,252	104,989	56,117
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11D / E	12.0		38,255	0	0	30,581	68,836	36,793
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,052	0	0	33,794	80,846	43,212
06-8034	Elig Technician II	FT	A	GP	Nome	237	14D / E	12.0		64,086	0	0	40,014	104,100	55,642
06-8035	Elig Technician II	FT	A	GP	Bethel	250	14D / E	12.0		70,170	0	0	42,236	112,406	60,081
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14J / K	12.0		55,637	0	0	36,929	92,566	48,134
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18D / E	12.0		65,108	0	0	39,881	104,989	54,594
06-8038	Elig Technician II	FT	A	GP	Bethel	250	14E / F	12.0		72,744	0	0	43,176	115,920	60,278
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18C / D	12.0		66,000	0	0	40,207	106,207	55,228
06-8040	Elig Technician IV	FT	A	SS	Fairbanks	203	17P / Q	12.0		87,660	0	0	48,117	135,777	70,604
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Wasilla	200	19C / D	12.0		67,224	0	0	40,654	107,878	56,097
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21F / J	12.0		85,346	0	0	47,272	132,618	68,961
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		59,846	0	0	37,960	97,806	50,859
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18J / K	12.0		100,056	0	0	52,644	152,700	79,404
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,606	0	0	34,361	82,967	43,143
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14D / E	12.0		48,458	0	0	34,307	82,765	43,038
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16E / F	12.0		56,132	0	0	37,110	93,242	48,486
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11B / C	12.0		38,013	0	0	30,493	68,506	35,623
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19N / O	12.0		90,456	0	0	49,139	139,595	72,589
06-8051	Elig Technician III	FT	A	GP	Nome	237	16L / M	12.0		93,588	0	0	50,789	144,377	75,076
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,195	0	0	33,115	78,310	40,721
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,754	0	0	34,050	81,804	42,538
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16C / D	12.0		53,730	0	0	36,232	89,962	46,780
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	0	37,264	93,818	48,785
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	0	35,057	85,568	44,495
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	33,617	80,186	41,697
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16M / N	12.0		68,636	0	0	41,676	110,312	57,362
06-8063	Elig Technician II	FT	A	GP	Kodiak	211	14C / D	12.0		50,164	0	0	34,930	85,094	44,249
06-8064	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		66,359	0	0	40,845	107,204	55,746
06-8066	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,065	0	0	35,259	86,324	44,889
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8M / N	12.0		42,030	0	0	31,960	73,990	38,475
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21J / K	12.0		86,104	0	0	47,549	133,653	69,500
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17J / K	12.0		68,244	0	0	41,027	109,271	56,821
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		60,466	0	0	38,692	99,158	51,562
06-8077	Administrative Assistant II	FT	A	GG	Anchorage	200	14M / N	12.0		59,767	0	0	38,437	98,204	48,120

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,677	0	0	34,387	83,064	43,193
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		65,280	0	0	40,451	105,731	54,980
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F / J	12.0		74,458	0	0	43,296	117,754	61,232
06-8083	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		0	0	0	0	0	0
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16N / O	12.0		73,524	0	0	43,461	116,985	116,985
06-8085	Elig Technician III	FT	A	GP	Juneau	205	16C / D	12.0		55,023	0	0	36,705	91,728	47,699
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		34,686	0	0	29,278	63,964	33,261
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,537	0	0	33,240	78,777	40,964
06-8089	Elig Technician II	FT	A	GG	Fairbanks	203	14L / M	12.0		61,080	0	0	38,917	99,997	51,998
06-8090	Elig Technician II	FT	A	GP	Bethel	250	14N / O	12.0		94,020	0	0	50,946	144,966	75,382
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,122	0	0	34,184	82,306	42,799
06-8094	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		0	0	0	0	0	0
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		57,916	0	0	37,255	95,171	49,489
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,311	0	0	34,984	85,295	44,353
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,983	0	0	33,768	80,751	41,991
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	0	33,668	80,375	41,795
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,155	0	0	33,466	79,621	41,403
06-8103	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,392	0	0	35,744	88,136	45,831
06-8105	Public Assist Analyst II	FT	A	SS	Anchorage	200	18C / D	12.0		62,859	0	0	39,060	101,919	52,998
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16B / C	12.0		50,577	0	0	35,081	85,658	44,542
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,050	63,114	32,819
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10J / K	12.0		41,385	0	0	31,724	73,109	38,017
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	0	27,528	57,423	29,860
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	0	39,789	103,257	53,694
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,207	0	0	27,642	57,849	26,697
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,299	0	0	29,136	63,435	32,986
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16D / E	12.0		54,585	0	0	36,545	91,130	47,388
06-8115	Elig Technician III	FT	A	GP	Sitka	205	16M / N	12.0		73,409	0	0	43,419	116,828	60,751
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,002	0	0	32,680	76,682	39,875
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	0	40,657	106,501	55,381
06-8118	Elig Technician III	FT	A	GP	Fairbanks	203	16G / J	12.0		63,012	0	0	39,622	102,634	53,370
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	0	36,827	92,184	47,936
06-8120	Elig Technician III	FT	A	GP	Bethel	250	16L / M	12.0		102,480	0	0	54,036	156,516	81,388
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Juneau	205	22C / D	12.0		86,106	0	0	47,550	133,656	69,501
06-8128	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,002	0	0	33,410	79,412	41,294
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,344	0	0	34,266	82,610	42,957
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,419	0	0	35,388	86,807	45,140
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8G	12.0		34,440	0	0	29,188	63,628	33,087
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14D / E	12.0		52,301	0	0	35,711	88,012	45,766
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14G / J	12.0		54,696	0	0	36,585	91,281	47,466
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		55,522	0	0	36,887	92,409	48,053
06-8161	Office Assistant IV	FT	A	SS	Bethel	650	12K / L	12.0		73,508	0	0	42,949	116,457	60,558

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,677	0	0	34,387	83,064	43,193
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,397	121,869	63,372
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16L / M	12.0		67,183	0	0	41,146	108,329	56,331
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J / K	12.0		78,072	0	0	44,616	122,688	63,798
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16G / J	12.0		58,943	0	0	38,136	97,079	50,481
06-8172	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		59,351	0	0	37,779	97,130	50,508
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	52,067
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,606	0	0	33,266	78,872	41,013
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,155	0	0	32,370	75,525	39,273
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,240	78,777	40,964
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14D / E	12.0		46,086	0	0	33,441	79,527	41,354
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16B / C	12.0		51,199	0	0	35,308	86,507	44,984
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		58,085	0	0	37,317	95,402	49,609
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16D / E	12.0		53,046	0	0	35,983	89,029	46,295
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,322	0	0	34,257	82,579	42,941
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14G / J	12.0		53,706	0	0	36,224	89,930	46,764
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16N / O	12.0		73,524	0	0	43,461	116,985	60,832
06-8185	Chf Pub Asst Fld Op	FT	A	SS	Ketchikan	200	22L / M	12.0		101,471	0	0	53,161	154,632	80,409
06-8196	Elig Qual Cntrl Tech II	FT	A	GG	Juneau	205	18C / D	12.0		63,255	0	0	39,711	102,966	51,483
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,240	78,777	40,964
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17P / Q	12.0		83,952	0	0	46,763	130,715	67,972
06-8202	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,677	0	0	34,387	83,064	43,193
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,819	0	10,921	38,427	98,167	51,047
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14A / B	12.0		42,498	0	0	32,131	74,629	38,807
06-8205	Elig Technician II	FT	A	GP	Kotzebue	260	14A / B	12.0		68,096	0	2,550	42,410	113,056	58,789
06-8206	Eligibility Office Manager I	FT	A	SS	Sitka	205	18C / D	12.0		0	0	0	0	0	0
06-8207	Office Assistant III	FT	A	GP	Kenai	200	11C / D	12.0		37,480	0	0	30,298	67,778	35,245
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12F	12.0		45,672	0	0	32,783	78,455	40,797
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,100	0	0	36,002	89,102	46,333
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	34,401	83,115	43,220
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14L / M	12.0		58,320	0	0	37,909	96,229	50,039
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,678	0	0	34,022	81,700	42,484
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,469	0	0	33,216	78,685	40,916
06-8230	Elig Technician II	FT	A	GP	Nome	237	14L	12.0		78,300	0	3,011	46,305	127,616	66,360
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	0	33,266	78,872	41,013
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		70,368	0	0	42,309	112,677	58,592
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		60,988	0	0	38,883	99,871	51,933
06-8237	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,724	0	0	28,196	59,920	31,158
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,680	0	0	27,815	58,495	30,417
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	33,970	81,505	42,383
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13L / M	12.0		54,963	0	0	36,683	91,646	42,295
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	0	34,238	82,508	42,904

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	39,273
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,500	0	0	33,592	80,092	41,648
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12E / F	12.0		43,680	0	0	32,056	75,736	39,383
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	0	27,528	57,423	29,860
06-8249	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		0	0	0	0	0	0
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,100	0	2,042	36,748	91,890	47,783
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		47,052	0	0	33,794	80,846	42,040
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	0	33,115	78,310	40,721
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,362	0	0	33,542	79,904	41,550
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		55,178	0	0	36,761	91,939	47,808
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		57,246	0	0	37,517	94,763	49,277
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,873	0	0	36,285	90,158	46,882
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,677	0	0	34,387	83,064	43,193
06-8262	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		0	0	0	0	0	0
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,554	0	0	28,134	59,688	31,038
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		40,093	0	0	30,746	70,839	36,836
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,246	0	0	27,656	57,902	30,109
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,050	63,114	32,819
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,516	0	0	28,120	59,636	31,011
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		61,248	0	0	38,472	99,720	51,854
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,800	0	0	27,858	58,658	30,502
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,378	0	0	35,008	85,386	44,401
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	0	27,528	57,423	29,860
06-8274	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,890	0	0	29,352	64,242	33,406
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		61,462	0	0	39,056	100,518	52,269
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		39,996	0	0	31,217	71,213	37,031
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	0	29,305	64,065	33,314
06-8278	Elig Technician II	FT	A	GG	Anchorage	200	14M / N	12.0		60,414	0	0	38,673	99,087	51,525
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8G / J	12.0		35,657	0	0	29,632	65,289	33,950
06-8280	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		48,449	0	0	34,304	82,753	43,032
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		32,895	0	0	28,624	61,519	31,990
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	0	27,528	57,423	29,860
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,320	0	0	28,048	59,368	30,871
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,155	0	0	32,370	75,525	39,273
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		57,156	0	2,198	38,286	97,640	50,773
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		46,914	0	0	33,743	80,657	41,942
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		47,752	0	0	34,049	81,801	42,537
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		32,086	0	0	28,328	60,414	31,415
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,285	0	0	27,670	57,955	30,137
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,814	84,660	44,023
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17K / L	12.0		70,800	0	0	41,960	112,760	58,635
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	39,273

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	32,238	75,031	39,016
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,677	0	0	36,578	91,255	47,453
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	33,617	80,186	41,697
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18K / L	12.0		113,652	0	0	57,190	170,842	88,838
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18N / O	12.0		84,624	0	0	47,009	131,633	68,449
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,469	0	0	33,216	78,685	40,916
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	39,273
06-8308	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,130	108,270	56,300
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		60,327	0	0	38,642	98,969	51,464
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	0	33,115	78,310	40,721
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	0	33,115	78,310	40,721
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,569	0	0	33,617	80,186	41,697
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17M / N	12.0		78,504	0	0	44,774	123,278	64,105
06-8316	Elig Technician III	FT	A	GG	Fairbanks	203	16M / N	12.0		71,682	0	0	42,789	114,471	59,525
06-8317	Elig Technician III	FT	A	GG	Bethel	250	16K / L	12.0		98,772	0	0	52,682	151,454	78,756
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,606	0	0	34,361	82,967	43,143
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		60,770	0	0	38,803	99,573	51,778
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,674	0	0	33,290	78,964	41,061
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		52,127	0	0	35,647	87,774	45,643
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,811	0	0	33,340	79,151	41,159
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14J / K	12.0		82,644	0	0	46,792	129,436	67,307
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16B / C	12.0		49,580	0	0	34,717	84,297	43,834
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		43,760	0	0	32,591	76,351	39,703
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		48,566	0	0	34,347	82,913	38,264
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	34,022	81,700	37,705
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	41,130	108,270	49,967
06-8330	Office Assistant I	FT	A	GP	Ketchikan	200	8C / D	12.0		31,320	0	0	28,048	59,368	27,398
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17N / O	12.0		79,068	0	0	44,980	124,048	57,248
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		37,008	0	0	30,126	67,134	30,982
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,086	0	7,068	36,022	89,176	41,155
06-8334	Office Assistant II	FT	A	GP	Homer	200	10M / N	12.0		45,509	0	3,474	34,499	83,482	38,527
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8M / N	12.0		41,708	0	0	31,842	73,550	33,943
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,709	65,577	30,264
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8G / J	12.0		35,868	0	0	29,709	65,577	30,264
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,046	0	2,461	29,212	63,719	29,406
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		41,202	0	0	31,657	72,859	35,701
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10C / D	12.0		56,576	0	8,478	40,368	105,422	48,652
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		31,782	0	0	28,217	59,999	27,690
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14L / M	12.0		57,604	0	8,793	40,858	107,255	49,498
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	34,855
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12D / E	12.0		42,015	0	0	31,448	73,463	33,903
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17M / N	12.0		74,142	0	0	43,181	117,323	54,145



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		51,237	0	0	35,322	86,559	39,947
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,086	0	0	33,441	79,527	36,702
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,207	0	0	27,642	57,849	26,697
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,121	0	0	33,819	80,940	37,354
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16L / M	12.0		68,316	0	0	41,559	109,875	50,707
06-8383	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	6,375	34,459	83,332	38,458
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19J / K	12.0		78,072	0	0	44,616	122,688	56,621
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	0	39,789	103,257	47,653
06-8387	Social Worker II	FT	A	GG	Fairbanks	203	16L	12.0		67,824	0	10,434	45,190	123,448	56,971
06-8390	Office Assistant I	FT	A	GG	Fairbanks	203	8M / N	12.0		42,030	0	0	31,960	73,990	34,146
06-8391	Elig Technician II	FT	A	GP	Nome	237	14D / E	12.0		63,708	0	9,684	43,413	116,805	53,906
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	7,068	36,249	90,024	41,546
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J / K	12.0		61,272	0	0	38,987	100,259	46,270
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10E / F	12.0		41,445	0	6,228	34,020	81,693	37,701
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,740	0	7,158	36,659	91,557	42,254
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	34,855
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,328	0	0	33,894	81,222	37,484
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,240	78,777	36,356
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J / K	12.0		62,609	0	0	39,475	102,084	47,112
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,122	0	0	34,184	82,306	37,984
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	33,819	80,940	37,354
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,606	0	0	33,266	78,872	36,399
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	34,855
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,322	0	7,281	36,916	92,519	42,698
06-8421	Elig Technician II	FT	A	GP	Bethel	250	14L / M	12.0		87,750	0	0	48,657	136,407	62,952
06-8422	Training Specialist II	FT	A	GG	Anchorage	200	18K / L	12.0		75,127	0	0	44,047	119,174	54,999
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,678	0	0	34,022	81,700	37,705
06-8424	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	33,819	80,940	37,354
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,500	0	0	33,592	80,092	36,963
06-8429	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		0	0	0	0	0	0
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		34,976	0	0	29,384	64,360	29,702
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		55,580	0	0	36,402	91,982	42,450
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	0	35,057	85,568	39,490
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	35,081	85,658	39,531
06-8434	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	7,068	36,199	89,836	41,459
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,606	0	0	33,266	78,872	36,399
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,245	0	7,596	37,734	95,575	44,108
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,681	0	0	36,215	89,896	41,487
06-8438	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	34,855
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,131	74,629	34,441
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14M / M	12.0		59,304	0	0	38,268	97,572	45,030
06-8441	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	37,327	94,053	43,406

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17O / P	12.0		84,492	0	0	46,960	131,452	60,665
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,341	0	1,755	34,175	82,271	37,968
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		57,899	0	8,730	40,943	107,572	49,645
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,258	0	10,530	37,714	95,502	44,074
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,470	0	0	33,946	81,416	37,574
06-8449	Elig Technician II	FT	A	GG	Nome	237	14L / M	12.0		79,161	0	3,011	46,619	128,791	59,437
06-8451	Elig Technician II	FT	A	GP	Bethel	250	14J / K	12.0		82,022	0	0	46,565	128,587	59,343
06-8453	Elig Technician II	FT	A	GP	Bethel	250	14A / B	12.0		64,196	0	2,391	40,928	107,515	49,618
06-8454	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,311	0	10,228	36,893	92,432	42,657
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,545	0	11,133	38,770	99,448	45,895
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,245	0	0	34,960	85,205	39,322
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,002	0	0	32,680	76,682	35,389
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,583	0	2,272	28,244	60,099	27,736
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,594	0	0	36,548	91,142	42,062
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,814	84,660	39,071
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	10,224	36,849	92,268	42,582
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		59,846	0	0	37,960	97,806	45,138
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,002	0	1,648	33,282	78,932	36,427
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		51,419	0	7,842	38,252	97,513	45,002
06-8466	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,478	0	4,594	29,784	65,856	30,393
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		31,516	0	4,836	29,886	66,238	30,569
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		47,974	0	10,984	38,142	97,100	44,812
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		51,419	0	11,763	39,684	102,866	47,473
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,673	0	0	32,194	74,867	34,551
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,950	0	0	35,582	87,532	40,396
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		55,694	0	0	36,950	92,644	42,755
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14G	12.0		50,976	0	11,018	39,250	101,244	46,724
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,926	0	12,253	41,144	108,323	49,991
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,131	74,629	34,441
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	30,012	66,710	30,787
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	4,561	40,339	105,314	48,602
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,258	0	3,510	35,151	85,919	39,652
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		56,748	0	0	37,335	94,083	43,419
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	8,076	39,435	101,933	47,042
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,852	0	0	32,990	77,842	35,924
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		46,914	0	10,602	37,615	95,131	43,903
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		59,397	0	0	38,302	97,699	45,088
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,121	0	10,602	37,691	95,414	44,034
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,934	0	8,167	32,716	76,817	35,451
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	10,984	38,034	96,696	44,625
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,121	0	10,602	37,691	95,414	44,034
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		57,156	0	0	37,484	94,640	43,676

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	35,227	86,203	39,783
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	37,327	94,053	43,406
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16M / N	12.0		70,872	0	16,353	48,465	135,690	62,621
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,293	0	10,602	37,388	94,283	49,027
06-8503	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		51,840	0	11,920	39,895	103,655	53,901
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		44,566	0	10,039	36,552	91,157	47,402
06-8505	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19A / B	12.0		62,949	0	0	39,093	102,042	53,062
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	34,103	82,003	42,642
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	37,564	96,325	50,089
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,941	0	9,891	36,270	90,102	46,853
06-8509	Elig Technician II	FT	A	GP	Sitka	205	14A / B	12.0		45,000	0	10,386	36,837	92,223	47,956
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,674	0	10,224	37,024	92,922	48,319
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	14,647	45,138	123,253	64,092
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,845	0	10,602	37,590	95,037	49,419
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,155	0	9,891	35,983	89,029	46,295
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,447	0	11,394	38,829	99,670	51,828
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,245	0	11,394	39,121	100,760	52,395
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,760	0	9,891	36,204	89,855	46,725
06-8517	Elig Technician II	FT	A	GG	Anchorage	200	14N / O	12.0		62,676	0	9,465	42,956	115,097	59,850
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	9,891	35,983	89,029	46,295
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,699	0	9,891	36,181	89,771	46,681
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	10,602	37,842	95,979	49,909
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	15,763	47,316	131,395	68,325
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	7,596	37,831	95,938	49,888
06-8524	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,720	0	4,689	29,542	64,951	33,775
06-8525	Elig Technician II	FT	A	GP	Homer	200	14D / E	12.0		47,190	0	3,534	35,135	85,859	44,647
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14G	12.0		50,976	0	11,763	39,523	102,262	53,176
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,002	0	9,891	36,292	90,185	46,896
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,293	0	10,602	37,388	94,283	49,027
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16D / E	12.0		53,370	0	0	36,101	89,471	46,525
06-8534	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		65,646	0	0	40,584	106,230	55,240
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		57,029	0	13,104	42,223	112,356	58,425
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		34,500	0	0	29,210	63,710	33,129
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,482	0	0	33,586	80,068	41,635
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,537	0	10,224	36,974	92,735	48,222
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,760	0	0	32,591	76,351	39,703
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,131	74,629	38,807
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,564	0	0	34,711	84,275	43,823
06-8548	Social Worker II	FT	A	GP	Fairbanks	203	16M / N	12.0		71,682	0	16,240	48,719	136,641	71,053
06-8554	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		79,896	0	0	45,788	125,684	65,356
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,002	0	0	32,680	76,682	39,875
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	39,273

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,086	0	10,602	37,313	94,001	48,881
06-8558	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	32,370	75,525	39,273
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,397	0	6,594	34,867	84,858	44,126
06-8560	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	3,187	33,402	79,382	41,279
06-8561	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		0	0	0	0	0	0
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14A / B	12.0		42,793	0	9,562	35,730	88,085	45,804
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,086	0	7,068	36,022	89,176	46,372
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,196	0	10,984	38,223	97,403	50,650
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,466	0	10,602	37,817	95,885	49,860
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16D / E	12.0		55,554	0	8,379	39,959	103,892	54,024
06-8568	Social Worker II	FT	A	GG	Fairbanks	203	16K / L	12.0		67,314	0	10,059	44,867	122,240	63,565
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		48,530	0	0	34,333	82,863	43,089
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		47,678	0	0	34,022	81,700	42,484
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,976	0	0	35,227	86,203	44,826
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16M / N	12.0		69,275	0	10,509	45,747	125,531	65,276
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	47,451	133,287	69,309
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	6,816	35,730	88,083	45,803
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		68,928	0	10,605	45,656	125,189	65,098
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,002	0	6,594	35,088	85,684	44,556
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,881	0	6,594	35,044	85,519	44,470
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	38,268	97,572	50,737
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18N / O	12.0		83,392	0	12,459	51,615	147,466	76,682
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8N / O	12.0		43,608	0	0	32,536	76,144	39,595
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	32,658	76,599	39,832
06-8598	Public Assist Analyst II	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
06-8600	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	0	29,636	65,303	33,958
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,735	0	0	28,930	62,665	32,586
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,984	0	8,475	40,516	105,975	55,107
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,217	74,951	38,975
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	34,103	82,003	42,642
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,777	0	7,596	37,928	96,301	50,077
06-8606	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	34,455	83,317	43,325
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	7,323	37,129	93,314	48,523
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	36,730	91,822	47,747
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,713	0	0	34,765	84,478	43,929
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,293	0	0	33,516	79,809	41,501
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	10,509	45,397	124,222	64,595
06-8612	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18L / M	12.0		78,612	0	12,093	49,229	139,934	72,766
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	10,329	44,902	122,371	63,633
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,002	89,102	46,333
06-8618	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	36,730	91,822	47,747
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,333	0	0	29,514	64,847	33,720

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14K / L	12.0		55,178	0	0	36,761	91,939	49,141
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,668	0	0	34,019	81,687	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	7,596	37,466	94,575	47,288
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,002	89,102	47,625
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	36,730	91,822	49,079
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	36,730	91,822	49,079
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,431	0	0	33,567	79,998	37,599
06-8649	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,856	0	0	27,514	57,370	28,685
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12E / F	12.0		43,500	0	6,600	34,401	84,501	42,251
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	50,064
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	7,323	36,913	92,506	46,253
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	8,169	38,986	100,255	50,128
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		46,500	0	0	33,592	80,092	80,092
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		46,431	0	7,068	36,148	89,647	89,647
06-8657	Elig Technician II	FT	A	GP	Sitka	205	14D / E	12.0		48,603	0	7,422	37,071	93,096	93,096
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,431	0	7,068	36,148	89,647	44,824

	Total Positions	New	Deleted	Total Salary Costs:
	386	0	8	20,226,779
<b>Full Time Positions:</b>	386	0	8	<b>Total COLA:</b> 0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 840,878
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b> 14,084,292
<b>Positions in Component:</b>	386	0	8	<b>Total Pre-Vacancy:</b> 35,151,949
				<b>Minus Vacancy Adjustment of 4.87%:</b> (1,711,649)
				<b>Total Post-Vacancy:</b> 33,440,300
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 33,440,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,894,086	16,071,465	48.06%
1003 General Fund Match	14,571,740	13,862,200	41.45%
1004 General Fund Receipts	3,153,740	3,000,175	8.97%
1007 Inter-Agency Receipts	384,874	366,134	1.09%
1108 Statutory Designated Program Receipts	147,509	140,326	0.42%
<b>Total PCN Funding:</b>	<b>35,151,949</b>	<b>33,440,300</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		250.3	237.3	237.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>250.3</b>	<b>237.3</b>	<b>237.3</b>
72110	Employee Travel (Instate)	In-state travel for Public Assistance Eligibility workers in 14 district offices for travel to communities in their respective service area. It is necessary for eligibility staff to travel to their regional headquarters for policy and procedural information exchange and occasionally travel on a temporary assignment to assist a district office with peak service demands requiring additional staff.  Regional managers and supervisors travel to their respective districts to complete administrative and supervisory reviews, review a sample of cases for accuracy and perform on-site training. Regional managers also travel to the central office to confer on program, policy, procedures and corrective actions.	243.2	136.3	136.3
72110	Employee Travel (Instate)	In-state travel for new worker training and reinforcement training for experienced employees. This travel and per diem is necessary for worker training in rural areas as well as for attendance for new and experienced workers at periodic specialized training sessions. Most of the 14 Division of Public Assistance (DPA) district offices participate at different levels in this training program each year. This provides travel resources for DPA program training of Fee Agents who provide DPA application processing services in over 150 rural communities.	0.0	101.0	94.0
72120	Nonemployee Travel (Instate Travel)		1.0	0.0	1.0
72410	Employee Travel (Out of state)		5.7	0.0	6.0
72900	Other Travel Costs		0.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,447.0	5,970.7	6,159.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,447.0</b>	<b>5,970.7</b>	<b>6,159.8</b>
73025	Education Services	Staff training costs for civil service workshop, private workshop fees and for specialized instruction on a limited basis.	12.6	25.5	14.0
73050	Financial Services		11.2	0.0	11.5
73075	Legal & Judicial Svc		-0.1	0.0	0.0
73150	Information Technlgy	Software upgrades and licensing.	98.7	30.0	50.0
73154	Software Licensing	H&SS RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services	0.0	87.2	67.2
73155	Software Maintenance	Admin Anti-virus Software Maintenance	0.0	16.5	16.5
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	225.1	58.9	160.0
73175	Health Services	Contract work for TEFRA Medicaid with Qualis Health	456.0	0.0	400.0
73225	Delivery Services	Freight/shipping, express charges and postage for Public Assistance (PA) local field offices and postage for PA recipient mailings (computer generated mailings include recipient benefits, notices and recertifications).	955.4	245.6	960.0
73450	Advertising & Promos	Advertising for required public notice program changes and services.	25.7	1.5	26.0
73525	Utilities	Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	27.4	20.5	28.0
73650	Struc/Infstruct/Land	Structure changes to work space to better align the business process.	50.4	389.5	60.0
73650	Struc/Infstruct/Land		0.0	15.6	0.0
73675	Equipment/Machinery		65.1	0.0	66.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,447.0</b>	<b>5,970.7</b>	<b>6,159.8</b>
73750	Other Services (Non IA Svcs)		495.7	305.0	305.0
73753	Program Mgmt/Consult	DOL	200.0	200.0	200.0
73753	Program Mgmt/Consult	Electronic Benefit Transfer (EBT) is growing nationally as a method of efficiently distributing public assistance benefits, and is the required method for Food and Nutritions Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assitance Program (ATAP) cash warrants. EBT's design strength is its use of exsisting financial networks to support the system. EBT improves client service, program management, and public support through increased program integrity. About 25,500 households receive their food stamp, ATAP or Adult Public Assistance benefits on the Alaska Quest card or Direct Deposit. The State pays the current EBT/EFS contractor based on a cost-per-case-month (CPCM) for each time a benefit is loaded on the Alaska QUEST Card and for the direct deposits made each month. This also includes access and support managing the contract Web Admin Browser and Disaster Services.	800.0	800.0	800.0
73805	IT-Non-Telecommunication	Admin	229.0	220.0	220.0
73806	IT-Telecommunication		153.9	185.0	185.0
73806	IT-Telecommunication	Admin	345.0	350.0	350.0
73807	Storage		0.5	0.0	1.0
73809	Mail	Admin	11.4	12.0	12.0
73810	Human Resources	Admin	312.1	342.0	342.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,447.0</b>	<b>5,970.7</b>	<b>6,159.8</b>
73811	Building Leases	Admin RSA with Department of Administration, Division of General Services for office space leases.	2,439.3	2,176.4	1,521.4
73814	Insurance	Admin RSA with Department of Administration, Risk Management.	12.9	14.5	14.5
73818	Training (Services-IA Svcs)	Provide training to staff	3.2	0.0	4.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees for travel arrangements	2.2	0.0	3.0
73822	Construction (IA Svcs)		174.6	0.0	0.0
73823	Health		0.0	50.0	0.0
73823	Health	Bureau of Vital Statistics RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance programs.. RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance programs.	100.0	70.0	100.0
73823	Health		0.0	100.0	0.0
73848	State Equip Fleet	Trans Department of Transportation state vehicle charges.	53.2	50.0	55.0
73979	Mgmt/Consulting (IA Svcs)		186.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL RSA with Employment Security for Public Assistance service support in Valdez.	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Public Affairs Office.	0.0	86.3	37.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services support	0.0	40.6	58.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services for IT support	0.0	40.0	54.6
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	0.0	33.0	33.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		352.2	751.4	751.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>352.2</b>	<b>751.4</b>	<b>751.4</b>
74200	Business	Office supplies	352.0	751.4	751.4
74480	Household & Instit.		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		-5.5	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>-5.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		-5.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			17,673.5	20,375.6	20,858.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts			11100	17,673.5	20,375.6	20,858.3
	Federal Receipts						

Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	435.0	435.0	639.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	435.0	435.0	639.0
RSA between the Public Assistance Field Services component and the Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the administrative funding for the public assistance maintenance work impacted by clients receiving the Alaska Permanent Fund Dividend.							

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				38.6	137.0	141.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.		06216310	11100	38.6	137.0	141.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services	Intra-dept	H&SS	0.0	87.2	67.2
<b>73154 Software Licensing subtotal:</b>					<b>0.0</b>	<b>87.2</b>	<b>67.2</b>
73155	Software Maintenance	Anti-virus Software Maintenance	Inter-dept	Admin	0.0	16.5	16.5
<b>73155 Software Maintenance subtotal:</b>					<b>0.0</b>	<b>16.5</b>	<b>16.5</b>
73753	Program Mgmt/Consult	RSA with the Disability Determination Services (under Dept of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	Inter-dept	DOL	200.0	200.0	200.0
<b>73753 Program Mgmt/Consult subtotal:</b>					<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Inter-dept	Admin	229.0	220.0	220.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>229.0</b>	<b>220.0</b>	<b>220.0</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	345.0	350.0	350.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>345.0</b>	<b>350.0</b>	<b>350.0</b>
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	11.4	12.0	12.0
<b>73809 Mail subtotal:</b>					<b>11.4</b>	<b>12.0</b>	<b>12.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	312.1	342.0	342.0
<b>73810 Human Resources subtotal:</b>					<b>312.1</b>	<b>342.0</b>	<b>342.0</b>
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	2,439.3	2,176.4	1,521.4
<b>73811 Building Leases subtotal:</b>					<b>2,439.3</b>	<b>2,176.4</b>	<b>1,521.4</b>
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	12.9	14.5	14.5
<b>73814 Insurance subtotal:</b>					<b>12.9</b>	<b>14.5</b>	<b>14.5</b>
73823	Health	RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance programs. RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance programs..	Intra-dept	Bureau of Vital Statistics	100.0	70.0	100.0
<b>73823 Health subtotal:</b>					<b>100.0</b>	<b>70.0</b>	<b>100.0</b>
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	53.2	50.0	55.0
<b>73848 State Equip Fleet subtotal:</b>					<b>53.2</b>	<b>50.0</b>	<b>55.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Employment Security for Public Assistance service support in Valdez.	Inter-dept	DOL	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS for Public Affairs Office.	Intra-dept	H&SS	0.0	86.3	37.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health and Social Services, Finance Management Services support	Intra-dept	H&SS	0.0	40.6	58.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health and Social Services, Finance Management Services for IT support	Intra-dept	H&SS	0.0	40.0	54.6
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	33.0	33.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>205.0</b>	<b>187.7</b>
<b>Public Assistance Field Services total:</b>				<b>3,702.9</b>	<b>3,743.6</b>	<b>3,086.3</b>
<b>Grand Total:</b>				<b>3,702.9</b>	<b>3,743.6</b>	<b>3,086.3</b>



## Component: Fraud Investigation

### Contribution to Department's Mission

Providing cost-effective detection and deterrence of public assistance applicant and recipient fraud, contributing to public assistance program integrity, financial solvency and to the public's confidence in the Division of Public Assistance.

### Core Services

- Investigate public assistance applicant and recipient fraud allegations received from the public and division staff. Cases of proven fraud result in administrative sanctions and/or criminal prosecutions. An automated system tracks progressively severe administrative disqualification penalties for clients committing welfare fraud. Fraudulently received benefit debt amounts are determined and recovered.

### Key Component Challenges

The Division of Public Assistance continues to make progress on the following strategies to deter fraud:

- Reduce the backlog of fraud referrals awaiting investigation. Incoming fraud allegations are prioritized to first address cases involving current benefit recipients. The number of referrals at times exceeds the productive capacity of the unit.
- Increase the number of cases accepted by the Department of Law for criminal prosecution. An active prosecution effort is an added deterrent to welfare fraud, and is a key component of successful fraud control.
- Effective staff development and training in investigative techniques and practices. It takes time for new workers to be trained and to reach the full productive capacity of experienced investigators.
- Strengthen operational procedures to more efficiently manage the complex incoming investigative workload related to Child Support Services.
- Increase the number of completed investigations that result in administrative disqualification hearings when the individual opts not to sign a hearing waiver.
- Completion of regulations establishing clear authority to enable fraud investigation and application of sanctions for intentional violation of Child Care Assistance program rules.
- Work on procedures and clarify the authority to expand the component's focus to enable investigation of Medicaid and Child Care Assistance program fraud.
- Provide regularly scheduled investigator field visits to Southeast and rural Alaska communities to conduct applicant and recipient fraud investigations where there are no fraud investigators located in the district offices.
- Increase the number of completed investigations involving categorically ineligible recipients. This includes public assistant recipients that are incarcerated, fleeing felony prosecution or residing outside of the State of Alaska.

### Significant Changes in Results to be Delivered in FY2013

- Increase fraud investigator visits to remote communities to conduct applicant and recipient fraud investigations.
- Conversion to the new Fraud Control Management system will enhance the ability of investigators and managers to compile investigative findings, track assigned case activity, maintain records and provide reports.
- Reduce the number of pending fraud investigations by prompt referral to disqualification hearings when clients refuse waiver offers, and by identifying and closing pended referrals with a low probability of success due to issues that are difficult to prove fraudulent (i.e. household composition) or have little cost effectiveness.
- Identify and refer the most egregious public assistance fraud cases for criminal prosecution by the Department of Law.
- Increase the number of Intentional Program Violations (IPV) detected and successfully proven by client

consent, administrative disqualification hearing decision and criminal prosecutions.

- Increase the amount of fraud debt established by successful investigative outcomes and collected on new and existing fraud claims.
- Increase the amount of direct savings realized through disqualification of fraudulent individuals.
- Begin accepting and conducting investigations involving allegations pertaining to the Child Care Assistance program.
- Work collaboratively with partner agencies to identify and investigate public assistance recipients who are involved in the trafficking of Food Stamp benefits.

## Major Component Accomplishments in 2011

- Investigated 948 fraud allegations related to categorically-ineligible recipients. This estimated cost avoidance savings of \$2,461,541 is a 114% increase from the prior year.
- The unit completed 505 applicant fraud investigations that resulted in a total state and federal cost avoidance savings of \$1,081,171 for the Alaska Temporary Assistance, Food Stamp, Adult Public Assistance and Medicaid programs. This figure reflects a decrease in applicant fraud allegations from FY2010.
- The unit was able to increase the number of disqualification penalties imposed as a result of clients' waiving their right to an administrative disqualification hearing by 62%, as well as a 29% increase in recipient post certification investigation (PCI) cases "closed with action". This increase in PCI investigation cases "closed with action" resulted in cost-avoidance, direct savings, and established fraudulent overpayment claims totaling over \$420,000.
- The unit's combined amount of cost avoidance, direct savings, fraud established and fraud claims recovered for all completed fraud investigations for FY2011 totaled over \$4.71 million. This is a 35% increase over the prior year.

## Statutory and Regulatory Authority

AS 47.25.975-.990 Food Stamps  
 7 AAC 46.010 Food Stamps  
 7 USC 2015 Food Stamps  
 7 CFR 273.16 Food Stamps  
 AS 47.27.005-.990 Alaska Temporary Assistance Program  
 7 AAC 45.570-.585 Alaska Temporary Assistance Program  
 45 CFR 235.110 Welfare Fraud  
 7 AAC 43.1800-.1890 Medicaid  
 7 AAC 40.480 Medicaid  
 AS 47.25.500 Adult Public Assistance  
 AS 09.10.120 Administrative Hearings

### Contact Information

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**Fraud Investigation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,513.3	1,626.9	1,671.0
72000 Travel	6.9	8.1	8.1
73000 Services	325.7	300.7	300.7
74000 Commodities	7.1	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,853.0</b>	<b>1,945.7</b>	<b>1,989.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	876.7	1,083.4	1,106.8
1003 General Fund Match	891.2	817.2	837.0
1004 General Fund Receipts	85.1	45.1	46.0
<b>Funding Totals</b>	<b>1,853.0</b>	<b>1,945.7</b>	<b>1,989.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	876.7	1,083.4	1,106.8
<b>Restricted Total</b>		<b>876.7</b>	<b>1,083.4</b>	<b>1,106.8</b>
<b>Total Estimated Revenues</b>		<b>876.7</b>	<b>1,083.4</b>	<b>1,106.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>862.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,083.4</b>	<b>1,945.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	13.3	0.0	0.0	15.0	28.3
-FY2013 Health Insurance Increases	7.4	0.0	0.0	8.4	15.8
<b>FY2013 Governor</b>	<b>883.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,106.8</b>	<b>1,989.8</b>

**Fraud Investigation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,014,603
Part-time	0	0	Premium Pay	40,871
Nonpermanent	0	0	Annual Benefits	650,210
			<i>Less 2.03% Vacancy Factor</i>	<i>(34,684)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,671,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Elig Technician III	2	0	0	0	2
Investigator II	7	2	0	2	11
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>16</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,513.3	1,626.9	1,626.9	1,626.9	1,671.0	44.1	2.7%
72000 Travel	6.9	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	325.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	7.1	10.0	10.0	10.0	10.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,853.0</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>1,989.8</b>	<b>44.1</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	876.7	1,083.4	1,083.4	1,083.4	1,106.8	23.4	2.2%
1003 G/F Match (UGF)	891.2	817.2	817.2	817.2	837.0	19.8	2.4%
1004 Gen Fund (UGF)	85.1	45.1	45.1	45.1	46.0	0.9	2.0%
<b>Unrestricted General (UGF)</b>	<b>976.3</b>	<b>862.3</b>	<b>862.3</b>	<b>862.3</b>	<b>883.0</b>	<b>20.7</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>876.7</b>	<b>1,083.4</b>	<b>1,083.4</b>	<b>1,083.4</b>	<b>1,106.8</b>	<b>23.4</b>	<b>2.2%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,083.4										
1003 G/F Match		817.2										
1004 Gen Fund		45.1										
<b>Subtotal</b>		<b>1,945.7</b>	<b>1,626.9</b>	<b>8.1</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,945.7</b>	<b>1,626.9</b>	<b>8.1</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match		12.7										
1004 Gen Fund		0.6										
FY2013 Salary Increases: \$28.3												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		7.1										
1004 Gen Fund		0.3										
FY2013 Health Insurance Increases: \$15.8												
<b>Totals</b>		<b>1,989.8</b>	<b>1,671.0</b>	<b>8.1</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8056	Investigator II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,236	0	0	37,878	96,114	45,174
06-8246	Administrative Assistant II	FT	A	GG	Anchorage	200	14J / K	12.0		53,515	0	0	36,154	89,669	42,144
06-8398	Investigator II	FT	A	GP	Anchorage	200	16M / N	12.0		69,594	0	0	42,026	111,620	52,461
06-8400	Investigator II	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	0	43,965	118,869	55,868
06-8401	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	45,497
06-8489	Investigator IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	45,457	125,833	59,142
06-8490	Elig Technician III	FT	A	GP	Anchorage	200	16K / L	12.0		65,448	0	0	40,512	105,960	49,801
06-8493	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		56,866	0	0	37,378	94,244	44,295
06-8494	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	1,960	36,465	90,832	42,691
06-8496	Elig Technician III	FT	A	GG	Anchorage	200	16L / M	12.0		68,316	0	0	41,559	109,875	51,641
06-8551	Investigator II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,404	0	13,032	42,699	114,135	53,644
06-8552	Investigator II	FT	A	GP	Kenai	200	16G / J	12.0		61,176	0	0	38,952	100,128	47,060
06-8572	Investigator II	FT	A	GG	Wasilla	200	16N / O	12.0		73,414	0	0	43,421	116,835	54,913
06-8573	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	14,116	44,107	119,399	56,118
06-8574	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	11,763	40,074	104,324	49,032
06-8578	Investigator III	FT	A	SS	Anchorage	200	18F / J	12.0		69,544	0	0	41,501	111,045	52,191

<b>Total</b>				<b>Total Salary Costs:</b>	1,014,603
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	16	0	0	<b>Total Premium Pay::</b>	40,871
<b>Part Time Positions:</b>	0	0	0	<b>Total Benefits:</b>	650,210
<b>Non Permanent Positions:</b>	0	0	0		
<b>Positions in Component:</b>	16	0	0	<b>Total Pre-Vacancy:</b>	1,705,684
				<b>Minus Vacancy Adjustment of 2.03%:</b>	(34,684)
				<b>Total Post-Vacancy:</b>	1,671,000
<b>Total Component Months:</b>	192.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,671,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	904,013	885,630	53.00%
1003 General Fund Match	767,558	751,950	45.00%
1004 General Fund Receipts	34,114	33,420	2.00%
<b>Total PCN Funding:</b>	<b>1,705,684</b>	<b>1,671,000</b>	<b>100.00%</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.9	8.1	8.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>6.9</b>	<b>8.1</b>	<b>8.1</b>
72110	Employee Travel (Instate)	In-state travel for Fraud Control operations statewide.	6.9	8.1	8.1

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		325.7	300.7	300.7	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>325.7</b>	<b>300.7</b>	<b>300.7</b>	
73025	Education Services	Membership dues, conference fees and training costs.	0.8	2.0	2.0	
73075	Legal & Judicial Svc		0.9	0.0	1.0	
73150	Information Technlgy	Software licensing.	9.1	2.0	10.0	
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	1.1	2.3	2.3	
73225	Delivery Services	Freight, courier service and postage.	3.4	3.5	3.5	
73525	Utilities	Utilites	1.1	0.0	1.2	
73650	Struc/Instruct/Land		0.4	0.0	0.0	
73675	Equipment/Machinery	Office equipment and services	1.6	7.0	2.0	
73750	Other Services (Non IA Svcs)	Other Services to support the Fraud Investigation Unit	1.8	16.6	3.0	
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	9.4	10.5	10.5
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	6.9	6.9	6.9
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	16.2	14.2	16.5
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource Services.	15.2	13.7	15.5
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	107.3	64.0	63.3
73812	Legal	Law	RSA with Department of Law for Welfare Fraud Investigation Unit with employees whose full time duties are to investigate and prosecute fraud cases in the	127.4	135.0	135.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>325.7</b>	<b>300.7</b>	<b>300.7</b>	
		program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits.				
73814	Insurance	Admin	RSA with Department of Administrations, Risk Management for insurance services.	0.5	1.0	1.0
73818	Training (Services-IA Svcs)			4.7	0.0	5.0
73819	Commission Sales (IA Svcs)			0.1	0.0	2.0
73848	State Equip Fleet	Trans	Department of Transportation fleet services.	10.6	14.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	2.9	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for information Technology support services.	1.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	2.4	2.5	2.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>7.1</b>	<b>10.0</b>	<b>10.0</b>
74200	Business	Office supplies cost for the Fraud Control Units in Anchorage, Mat-Su, Kenai, and Fairbanks.	7.1	10.0	10.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	876.7	1,083.4	1,106.8

<b>Detail Information</b>					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06216500	11100	876.7	1,083.4	1,106.8

Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Fraud component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	9.4	10.5	10.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>9.4</b>	<b>10.5</b>	<b>10.5</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	Inter-dept	Admin	6.9	6.9	6.9
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	Inter-dept	Admin	16.2	14.2	16.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>23.1</b>	<b>21.1</b>	<b>23.4</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	Inter-dept	Admin	15.2	13.7	15.5
<b>73810 Human Resources subtotal:</b>					<b>15.2</b>	<b>13.7</b>	<b>15.5</b>
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	107.3	64.0	63.3
<b>73811 Building Leases subtotal:</b>					<b>107.3</b>	<b>64.0</b>	<b>63.3</b>
73812	Legal	RSA with Department of Law for Welfare Fraud Investigation Unit with employees whose full time duties are to investigate and prosecute fraud cases in the program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits.	Inter-dept	Law	127.4	135.0	135.0
<b>73812 Legal subtotal:</b>					<b>127.4</b>	<b>135.0</b>	<b>135.0</b>
73814	Insurance	RSA with Department of Administrations, Risk Management for insurance services.	Inter-dept	Admin	0.5	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	Department of Transportation fleet services.	Inter-dept	Trans	10.6	14.0	12.0
<b>73848 State Equip Fleet subtotal:</b>					<b>10.6</b>	<b>14.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	2.9	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information Technology support services.	Intra-dept	H&SS	1.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	2.4	2.5	2.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>7.2</b>	<b>8.0</b>	<b>8.0</b>
<b>Fraud Investigation total:</b>					<b>300.7</b>	<b>267.3</b>	<b>268.7</b>
<b>Grand Total:</b>					<b>300.7</b>	<b>267.3</b>	<b>268.7</b>

## Component: Quality Control

### Contribution to Department's Mission

Providing federally-mandated Quality Control (QC) auditing for Medicaid, Child Care, and Food Stamp program eligibility and benefit accuracy.

### Core Services

- Conduct required Child Care, Food Stamp and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program (ATAP) and Adult Public Assistance (APA) cases to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.
- Conduct appropriate follow-up activity on data matches between public assistance and federal data bases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on several performance measurement targets.
- Analyze error trends and initiate corrective action.

### Key Component Challenges

- Complete assigned reviews and fulfill frequent requests for state-funded program reviews and special evaluation projects.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program, and that the division remains competitive in pursuing national performance bonus awards.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Develop corrective action plans and identify actions to address the recent decline in Food Stamp payment accuracy.

### Significant Changes in Results to be Delivered in FY2013

- Expanded use of the national Public Assistance Reporting Information System (PARIS) data match and validating the effectiveness of the data as a means to detect fraud and avoid duplicate program participation will facilitate QC's research and fraud detection efforts.

### Major Component Accomplishments in 2011

- Alaska received a high performance bonus for Food Stamp payment accuracy rate for FFY2010 and is anticipated to win this award again for FFY2011 performance.
- The Quality Control staff sampled over 2,600 Food Stamp, Medicaid and Child Care cases in FFY2011.
- In FFY2011 Quality Control staff reviewed over 900 Food Stamp cases within reporting deadlines, and had very few variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's food stamp payment error rate.

### Statutory and Regulatory Authority

7 CFR 275.10-14 Food Stamp QC  
45 CFR 431.800-.820 ME QC  
42 CFR 431 and 457 ME and State Children's Health Insurance Program (SCHIP) (PERM)  
45 CFR 98(K) CCDF Error Rate Reporting

**Contact Information**

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**Quality Control  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,414.7	1,623.9	1,674.1
72000 Travel	30.6	35.5	35.5
73000 Services	170.4	147.5	147.5
74000 Commodities	8.2	64.6	64.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,623.9</b>	<b>1,871.5</b>	<b>1,921.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,005.6	895.6	920.7
1003 General Fund Match	618.3	950.8	975.9
1004 General Fund Receipts	0.0	25.1	25.1
<b>Funding Totals</b>	<b>1,623.9</b>	<b>1,871.5</b>	<b>1,921.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,005.6	895.6	920.7
<b>Restricted Total</b>		<b>1,005.6</b>	<b>895.6</b>	<b>920.7</b>
<b>Total Estimated Revenues</b>		<b>1,005.6</b>	<b>895.6</b>	<b>920.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	975.9	0.0	0.0	895.6	1,871.5
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	17.2	0.0	0.0	17.2	34.4
-FY2013 Health Insurance Increases	7.9	0.0	0.0	7.9	15.8
<b>FY2013 Governor</b>	<b>1,001.0</b>	<b>0.0</b>	<b>0.0</b>	<b>920.7</b>	<b>1,921.7</b>

**Quality Control  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,070,407
Part-time	0	0	Premium Pay	12,065
Nonpermanent	0	1	Annual Benefits	660,626
			<i>Less 3.96% Vacancy Factor</i>	(68,998)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,674,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qual Cntrl Tech I	10	2	0	1	13
Elig Qual Cntrl Tech II	2	0	0	0	2
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>12</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>17</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,414.7	1,786.9	1,786.9	1,623.9	1,674.1	50.2	3.1%
72000 Travel	30.6	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	170.4	147.5	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	8.2	64.6	64.6	64.6	64.6	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,623.9</b>	<b>2,034.5</b>	<b>2,034.5</b>	<b>1,871.5</b>	<b>1,921.7</b>	<b>50.2</b>	<b>2.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,005.6	1,058.6	1,058.6	895.6	920.7	25.1	2.8%
1003 G/F Match (UGF)	618.3	950.8	950.8	950.8	975.9	25.1	2.6%
1004 Gen Fund (UGF)	0.0	25.1	25.1	25.1	25.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>618.3</b>	<b>975.9</b>	<b>975.9</b>	<b>975.9</b>	<b>1,001.0</b>	<b>25.1</b>	<b>2.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,005.6</b>	<b>1,058.6</b>	<b>1,058.6</b>	<b>895.6</b>	<b>920.7</b>	<b>25.1</b>	<b>2.8%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		1,058.6										
1003 G/F Match		950.8										
1004 Gen Fund		25.1										
<b>Subtotal</b>		<b>2,034.5</b>	<b>1,786.9</b>	<b>35.5</b>	<b>147.5</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer PCN 06-8009 to Work Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This realignment is part of the division's FY2012 spending plan. Difficulties in requirement has caused this PCN to not be filled for an extended amount of time within Quality Control. In order to fill the position a transfer to Work Services is needed so program needs can met by the division.												
<b>ADN 06-2-0246 Transfer PCN 06-8196 to Field Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This realignment is part of the division's FY2012 spending plan. This realignment is part of the division's FY2012 spending plan. Difficulties in requirement has caused this PCN to not be filled for an extended amount of time within Quality Control. In order to fill the position a transfer to Public Assistance Field Services is needed so program needs can met by the division.												
<b>ADN 06-2-0246 Transfer to Child Care Benefits to cover increased caseload</b>												
Trout		-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-163.0										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.												
<b>ADN 06-2-0246 Relocation of PCN 06-8009 from Sitka to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Difficulties in requirement has caused this PCN to not be filled for an extended amount of time in Sitka within Quality Control. In order to fill the position a transfer to Anchorage Work Services is required so program needs can met by the division.												
<b>ADN 06-0-0596 Relocation of PCN 06-8234 from Anchorage to Kenai Approved June 2010</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Duty station change for PCN 06-8234 to help reduce travel costs associated with case review duties.												
<b>Subtotal</b>		<b>1,871.5</b>	<b>1,623.9</b>	<b>35.5</b>	<b>147.5</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Extend Eligibility Quality Control Technician I (06-N12001) into FY2013</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12001, a FY2012 short-term non-permanent Eligibility Quality Control Technician I, was recently approved for conversion to a long-term non-permanent position, and extension through December 31, 2012. This record therefore brings the position onto budget for FY2013, as required.												
<b>FY2013 Salary Increases</b>												
SalAdj		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1003 G/F Match		17.2										
FY2013 Salary Increases: \$34.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1003 G/F Match		7.9										
FY2013 Health Insurance Increases: \$15.8												
<b>Totals</b>		<b>1,921.7</b>	<b>1,674.1</b>	<b>35.5</b>	<b>147.5</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

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	GF Amount
06-4100	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18K / L	12.0		74,970	0	0	43,483	118,453	59,227
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		63,182	0	4,705	41,403	109,290	54,645
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16L / M	12.0		66,153	0	0	40,769	106,922	53,461
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18J / K	12.0		73,032	0	0	42,775	115,807	57,904
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		63,277	0	0	39,719	102,996	51,498
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	205	21D / E	12.0		82,790	0	0	46,339	129,129	64,565
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		69,874	0	7,360	44,816	122,050	61,025
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	35,749	88,156	44,078
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16K / L	12.0		66,702	0	0	40,970	107,672	53,836
06-8232	Elig Qual Cntrl Tech I	FT	A	GG	Fairbanks	203	16L / M	12.0		70,368	0	0	42,309	112,677	56,339
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		51,374	0	0	35,372	86,746	43,373
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Kenai	200	16E / F	12.0		55,888	0	0	37,021	92,909	46,455
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16K / L	12.0		65,547	0	0	40,548	106,095	53,048
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		59,248	0	0	38,248	97,496	48,748
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16L / M	12.0		68,007	0	0	41,446	109,453	54,727
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	0	36,574	91,240	45,620
06-N12001	Elig Qual Cntrl Tech I	NP	N	GP	Anchorage	200	16L	6.0		32,922	0	0	13,085	46,007	23,004

		Total Positions	New	Deleted	Total Salary Costs:	1,070,407
					Total COLA:	0
Full Time Positions:		16	0	0	Total Premium Pay::	12,065
Part Time Positions:		0	0	0	Total Benefits:	660,626
Non Permanent Positions:		1	1	0		
Positions in Component:		17	1	0	Total Pre-Vacancy:	1,743,098
					Minus Vacancy Adjustment of 3.96%:	(68,998)
					Total Post-Vacancy:	1,674,100
Total Component Months:		198.0			Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,674,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	871,549	837,050	50.00%
1003 General Fund Match	871,549	837,050	50.00%
<b>Total PCN Funding:</b>	<b>1,743,098</b>	<b>1,674,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		30.6	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>30.6</b>	<b>35.5</b>	<b>35.5</b>
72110	Employee Travel (Instate)	In-state travel necessary for Quality Control (QC) staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selcected on a federally approved random sample for Medicaid, Alaska Temporary Assistance Program, and Food Stamp Programs. Supervisor must travel to Anchorage and Fairbanks to meet with regional QC staff.	27.9	34.1	32.5
72410	Employee Travel (Out of state)	Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs; this information is made available through a nationwide exchange.	2.7	1.4	3.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		170.4	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>170.4</b>	<b>147.5</b>	<b>147.5</b>
73025	Education Services	Membership dues, conference fees and training costs.	0.9	0.5	1.0
73150	Information Technlgy	Software licensing	3.3	0.0	3.5
73156	Telecommunication	Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	2.6	8.0	3.0
73225	Delivery Services	Freight, courier service and postage.	6.6	10.7	10.0
73525	Utilities	Utilites	0.1	0.0	0.1
73650	Struc/Infstruct/Land	Office structure changes to better align with business processes.	0.9	0.0	0.9
73675	Equipment/Machinery	Office machine and equipment repair and maintenance.	1.2	1.5	1.5
73750	Other Services (Non IA Svcs)	Other Services to support the Quality Control Unit	0.1	8.8	8.9
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	10.5	15.0	15.0
73806	IT-Telecommunication	Admin	0.0	12.5	0.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	24.7	20.0	25.0
73807	Storage	Storage of files for the Qaulity Control Unit	0.2	0.0	0.5
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for Human Resource Services.	14.3	15.0	15.0
73811	Building Leases	Admin Office space lease charges.	84.0	31.0	38.0
73814	Insurance	Admin RSA with Department of Administration for Risk Management (property insurance/bonds).	0.6	1.0	1.0
73816	ADA Compliance		0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) service fee for travel arrangements	0.6	0.0	0.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>170.4</b>	<b>147.5</b>	<b>147.5</b>
73848	State Equip Fleet	Trans Department of Transportation State vehicle charges.	11.1	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management services.	5.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	1.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services, Commissioner's Office for support services.	1.5	2.6	2.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.2	64.6	64.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.2</b>	<b>64.6</b>	<b>64.6</b>
74200	Business	<p>Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions.</p> <p>General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.</p> <p>Computer hardware, software and related supplies.</p>	8.2	64.6	64.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,005.6	895.6	920.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06216270	11100	1,005.6	895.6	920.7

Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Quality Control component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	10.5	15.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>10.5</b>	<b>15.0</b>	<b>15.0</b>
73806	IT-Telecommunication		Inter-dept	Admin	0.0	12.5	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	24.7	20.0	25.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>24.7</b>	<b>32.5</b>	<b>25.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	Inter-dept	Admin	14.3	15.0	15.0
<b>73810 Human Resources subtotal:</b>					<b>14.3</b>	<b>15.0</b>	<b>15.0</b>
73811	Building Leases	Office space lease charges.	Inter-dept	Admin	84.0	31.0	38.0
<b>73811 Building Leases subtotal:</b>					<b>84.0</b>	<b>31.0</b>	<b>38.0</b>
73814	Insurance	RSA with Department of Administration for Risk Management (property insurance/bonds).	Inter-dept	Admin	0.6	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	Department of Transportation State vehicle charges.	Inter-dept	Trans	11.1	12.0	12.0
<b>73848 State Equip Fleet subtotal:</b>					<b>11.1</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	5.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	1.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Commissioner's Office for support services.	Intra-dept	H&SS	1.5	2.6	2.6
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>8.3</b>	<b>11.5</b>	<b>11.5</b>
<b>Quality Control total:</b>					<b>153.5</b>	<b>118.0</b>	<b>117.5</b>
<b>Grand Total:</b>					<b>153.5</b>	<b>118.0</b>	<b>117.5</b>

## Component: Work Services

### Contribution to Department's Mission

Support and promote the efforts of Temporary Assistance recipients to attain economic self-sufficiency through employment.

### Core Services

- Funds contracts and grants to deliver welfare to work services. Services include job readiness and placement, job retention and advancement services, job development and coaching, case management, transportation assistance and other support services for Temporary Assistance recipients.
- Assists program participants to gain paid employment at the earliest opportunity.
- Supports initiatives to promote and support family self-sufficiency, including screening for and referral to specialized services and other benefit programs that reduce dependence on Temporary Assistance benefits.
- Provides wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Collaborates with partner agencies to help move families from welfare to work.
- Provides employment and training services to Food Stamp recipients.
- Develops employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promotes employer and community involvement in welfare to work efforts.
- Helps meet federal Temporary Assistance to Needy Families objectives to reduce and prevent out-of-wedlock and teen pregnancies including strategies to address education and prevention of statutory rape.
- Monitors activities and performance of service providers to ensure program objectives and outcomes are met.
- Supports partnership within the Department of Health and Social Services and with community agencies to coordinate services to promote the self-sufficiency, safety, health, and well-being of Temporary Assistance recipients.

### Key Component Challenges

Ultimately, the success of the division's Work Services programs and policies rests on the viability and diversity of the state's economy. Challenges include:

- Sustaining support and services that promote rapid attachment to the workforce as well as ensuring job retention and advancement that result in families moving off of welfare.
- Providing meaningful work activities and promoting employment opportunities for families living in rural, economically depressed regions of the state, and throughout the state in the face of economic changes and the impacts of increased energy costs.
- Developing and sustaining strategies that provide enhanced services and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Recent research revealed that TANF families unable to go to work and participate full-time, and those families who have used more than 40 months of the 60 month life-time limit, have significantly different characteristics and challenges than those able to work and quickly exit the TANF program through employment.
- Building stronger interagency collaborations to better integrate services for shared customers in order to increase administrative efficiency and service effectiveness. Partnering to create informed service plans requires interagency sharing of information, and interagency service teams that works closely with the family and each other to identify and prioritize competing program requirements and family goals.
- Increasing the focus on training, technical assistance and performance monitoring. Ensure contractors providing work services case management comply with more stringent policies for documenting, monitoring, and verifying allowable work activities, as required by changes in federal law.
- Development of work, work experience, and wage subsidy supported employment opportunities in remote communities in order to increase self-sufficiency opportunities and meet federal work participation rates.
- Development and expansion of specialized services and procurement of deliverables that are needed by those families experiencing multiple and profound challenges to self-sufficiency, including functional impairments and unrecognized disabilities.

## Significant Changes in Results to be Delivered in FY2013

- Establish an array of strategies to support and increase federally mandated participation rates and avoid fiscal penalties to the TANF block grant. Strategies include: granting for Native Employment Work Services (NEWS) with Alaska Native Organizations to develop work and work experience activities for Alaska Temporary Assistance parents, enhancements to the division's Case Management System to capture additional verified participation, immediate engagement of new Alaska Temporary Assistance recipients in countable work-related and job readiness activities. Strategies to more fully engage families with multiple and profound challenges to self-sufficiency.
- Based on new research on TANF families in Alaska and ongoing data collection, the division has determined that a more comprehensive scope of services for TANF families is needed in order to make progress in reducing the number of families who have a long-term dependence on TANF. Strategies are designed to not only address these challenges, but to reduce the amount of time these families receive Temporary Assistance benefits before they are able to achieve self-sufficiency from the TANF program.

Services will include Work First! employment focused services that have been found to be very effective in helping job-ready parents become employed and close their family's TANF case. Additional "Work Support" services targeted at families who are not yet job-ready will also be implemented. Work Support services target families experiencing profound and multiple challenges to self-sufficiency, such as parents who are disabled or caring for a disabled family member, family violence, chronic medical conditions, or ongoing substance abuse problems.

Re-procurement will require establishing new vendor agreements for specialized services and some overlap of contract services to allow for a controlled and effective transition as new pay-for-performance contractors and performance-focused grantees begin services and FY2012 contracts come to an end. In addition to serving families new to Alaska Temporary Assistance there is a backlog of profoundly challenged families that are in need of screening, Work Support and vendor services.

In cases where it is unclear what underlying challenges are negatively impacting a parent's ability to participate and make progress towards self-sufficiency, parents who have received professional assessments, service team coordination and supports to access services may participate in Families First! "Discovery" which will result in a vendor generated Portfolio focused on ability to engage in customized or other employment opportunities.

## Major Component Accomplishments in 2011

- 41% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 30% were employed.
- Adults in 43% of the Temporary Assistance cases that closed during FY2011 had earned income.
- 86% of the families whose cases closed with earnings stayed closed for at least six months.

## Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program  
7 AAC 45 Alaska Temporary Assistance Program

### Contact Information

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**Work Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	868.2	1,351.0	1,356.3
72000 Travel	31.8	94.4	94.4
73000 Services	11,850.3	12,225.1	12,225.1
74000 Commodities	13.8	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,823.4	2,230.0	2,230.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,587.5</b>	<b>15,915.2</b>	<b>15,920.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,948.0	13,058.8	13,072.7
1003 General Fund Match	2,626.4	1,757.1	1,748.1
1004 General Fund Receipts	927.7	1,099.3	1,099.7
1212 Federal Stimulus: ARRA 2009	85.4	0.0	0.0
<b>Funding Totals</b>	<b>14,587.5</b>	<b>15,915.2</b>	<b>15,920.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	10,948.0	13,058.8	13,072.7
Federal Economic Stimulus	51118	85.4	0.0	0.0
<b>Restricted Total</b>		<b>11,033.4</b>	<b>13,058.8</b>	<b>13,072.7</b>
<b>Total Estimated Revenues</b>		<b>11,033.4</b>	<b>13,058.8</b>	<b>13,072.7</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,856.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,058.8</b>	<b>15,915.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines	-20.0	0.0	0.0	-20.0	-40.0
-FY2013 Salary Increases	8.9	0.0	0.0	23.7	32.6
-FY2013 Health Insurance Increases	2.5	0.0	0.0	10.2	12.7
<b>FY2013 Governor</b>	<b>2,847.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,072.7</b>	<b>15,920.5</b>

**Work Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	13	12	Annual Salaries	822,975
Part-time	0	0	Premium Pay	26,210
Nonpermanent	0	0	Annual Benefits	507,419
			<i>Less 0.02% Vacancy Factor</i>	(304)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,356,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	3	1	0	3	7
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>12</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	868.2	1,471.0	1,471.0	1,351.0	1,356.3	5.3	0.4%
72000 Travel	31.8	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	11,850.3	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	13.8	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,823.4	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,587.5</b>	<b>16,035.2</b>	<b>16,035.2</b>	<b>15,915.2</b>	<b>15,920.5</b>	<b>5.3</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	10,948.0	13,142.8	13,142.8	13,058.8	13,072.7	13.9	0.1%
1003 G/F Match (UGF)	2,626.4	1,793.1	1,793.1	1,757.1	1,748.1	-9.0	-0.5%
1004 Gen Fund (UGF)	927.7	1,099.3	1,099.3	1,099.3	1,099.7	0.4	0.0%
1212 Fed ARRA (Other)	85.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,554.1</b>	<b>2,892.4</b>	<b>2,892.4</b>	<b>2,856.4</b>	<b>2,847.8</b>	<b>-8.6</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>11,033.4</b>	<b>13,142.8</b>	<b>13,142.8</b>	<b>13,058.8</b>	<b>13,072.7</b>	<b>13.9</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	13	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,142.8										
1003 G/F Match		1,793.1										
1004 Gen Fund		1,099.3										
<b>Subtotal</b>		<b>16,035.2</b>	<b>1,471.0</b>	<b>94.4</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0248 Delete Exempt PCNs 06-X105 and 06-X106 - funding expired</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Funding has expired for this Program and Project Coordinator positions.												
<b>ADN 06-2-0246 Transfer PCN 06-8009 from Quality Control</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This realignment is part of the division's FY2012 spending plan. Difficulties in requirement has caused this PCN to not be filled for an extended amount of time within Quality Control. In order to fill the position, a transfer to Work Services is needed so program needs can met by the division.												
<b>ADN 06-2-0246 Transfer to Public Assistance Field Services to realign FY2012 spending plan</b>												
Trout		-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-84.0										
1003 G/F Match		-36.0										
This realignment is part of the division's FY2012 spending plan. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.												
<b>Subtotal</b>		<b>15,915.2</b>	<b>1,351.0</b>	<b>94.4</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-8644 (FT)												

**Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										
1003 G/F Match		-20.0										
<p>The Division of Public Assistance requests this transfer to cover the personal service increase associated with long term step increases within the Women, Infants and Children component in FY2013. Funds are available in Work Services due to the deletion of a long-term vacant position.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		8.6										
1004 Gen Fund		0.3										
FY2013 Salary Increases: \$32.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		2.4										
1004 Gen Fund		0.1										
FY2013 Health Insurance Increases: \$12.7												
<b>Totals</b>		<b>15,920.5</b>	<b>1,356.3</b>	<b>94.4</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8009	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	1,830	35,150	85,916	40,381
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,844	142,232	76,023
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		93,116	0	0	50,110	143,226	57,290
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		63,255	0	0	39,711	102,966	41,186
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21J	12.0		90,132	0	0	49,020	139,152	55,661
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		79,771	0	0	45,236	125,007	50,003
06-8643	Project Assistant	FT	A	GP	Sitka	205	16C / D	12.0		54,940	0	0	36,674	91,614	0
06-8644	Project Assistant	FT	A	GP	Nome	237	16C / D	12.0		0	0	0	0	0	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16F / G	12.0		58,088	0	4,368	39,419	101,875	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	5,065	42,506	113,415	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16C / D	12.0		52,725	0	7,842	38,729	99,296	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16J / K	12.0		63,111	0	4,846	41,428	109,385	0
06-8654	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		60,669	0	2,259	39,592	102,520	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	822,975
<b>Full Time Positions:</b>	12	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	1	<b>Total Premium Pay:</b>	26,210
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	507,419
<b>Positions in Component:</b>	12		1		
<b>Total Component Months:</b>	144.0			<b>Total Pre-Vacancy:</b>	1,356,604
				<b>Minus Vacancy Adjustment of 0.02%:</b>	(304)
				<b>Total Post-Vacancy:</b>	1,356,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,356,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,036,060	1,035,828	76.37%
1003 General Fund Match	303,180	303,112	22.35%
1004 General Fund Receipts	17,364	17,360	1.28%
<b>Total PCN Funding:</b>	<b>1,356,604</b>	<b>1,356,300</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		31.8	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>31.8</b>	<b>94.4</b>	<b>94.4</b>
72110	Employee Travel (Instate)	In-state field travel to meet with contractors, grantees and Alaska Job Center Network (AJCN) partners to conduct outreach, develop, negotiate/monitor grants and contracts, provide technical assistance and training. Travel by program staff to perform quarterly monitoring evaluation of activities of local offices and to implement program changes.	31.6	84.4	84.4
72120	Nonemployee Travel (Instate Travel)		0.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel to federal, regional and multi-regional conferences and training sessions regarding operation and compliance procedures, reporting requirements, regulation changes, and budget and grant processes.	0.0	10.0	10.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		11,850.3	12,225.1	12,225.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>11,850.3</b>	<b>12,225.1</b>	<b>12,225.1</b>
73025	Education Services	Registration, tuition for employees training and membership fees.	0.0	4.2	4.2
73150	Information Technlgy		2.6	0.0	0.0
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	6.7	3.1	3.1
73225	Delivery Services		1.3	0.0	0.0
73525	Utilities		0.1	0.0	0.0
73675	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	0.2	3.7	3.7
73750	Other Services (Non IA Svcs)	The Work Services component funds Work Services for welfare-to-work services to help families receiving Temporary Assistance increase their self-sufficiency and close their case. Funds are used to support two primary strategies for helping families – Work First services for families with a parent who is able to go to work, and Work Support services for those with parents who have health or other challenges that prevent them from going to work immediately. Work First consists of outcome-based, pay for performance contracts with community-based organizations to promote rapid attachment to the labor market. Central to the success of welfare reform efforts is a reliance on community ownership and community initiatives that support welfare-to-work efforts. Work First services help clients get jobs during the initial application period or by diverting them from needing to apply for temporary assistance at all.  Work First providers funded by this component provide	7,818.5	6,111.5	8,741.5



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>11,850.3</b>	<b>12,225.1</b>	<b>12,225.1</b>
		initial and extended work services. The purpose of initial work services is employment with an emphasis on job search that includes a variety of assistance related to building strengths or alleviating challenges to employment. Extended work services support newly employed clients through job retention and wage advancement services. The component also supports extended work services, such as community work experience site development, placement and monitoring to assist clients unable to secure employment through initial services to gain valuable skills and experience that promote and support self sufficiency.			
73750	Other Services (Non IA Svcs)	This contractual allocation represents the Department's proposed spending plan for investing TANF funds into additional services and supports that sustain efforts to move families from welfare to work. The allocation will augment efforts to increase participation of families in rural Alaska, especially two-parent families, to ensure state and federal performance expectations are met.	0.0	991.6	991.6
73750	Other Services (Non IA Svcs)	The development of effective welfare-to-work policies and services relies on the ability to identify best practices, to customize innovative practices to meet Alaska's unique circumstances and to evaluate the implementation and use of new or existing policies or service delivery models. This component funds technical support necessary for the effective and efficient implementation of new policies and work processes as well as independent evaluation of Work Services policies and practices.	0.0	150.0	150.0
73750	Other Services (Non IA Svcs)	Family Centered Services (FCS) Phase II to expand the FCS team-based service and also introduce strategies designed to improve service delivery and outcomes for families with complex issues and multiple barriers to self-sufficiency. Phase II elements build on Phase I by adding Client Identification; FCS Expansion to Juneau, Kenai and the Muldoon Job Center; Employer	0.0	224.9	224.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>11,850.3</b>	<b>12,225.1</b>	<b>12,225.1</b>
		Partnership; and a dedicated FCS Team in the Anchorage service area.			
73753	Program Mgmt/Consult	DHSS			
		RSA with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.	0.0	375.0	375.0
73756	Print/Copy/Graphics				
		Printing of training materials. forms. hand-outs, and mailers supporting the Alaska Temporary Assistance Program.	0.0	0.3	0.3
73805	IT-Non-Telecommunication	Admin			
		RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	8.2	24.9	24.9
73806	IT-Telecommunication	Admin			
		RSA with Department of Administration, Enterprise Technology Services for communications EPR.	11.5	35.8	35.8
73806	IT-Telecommunication	Admin			
		RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	0.0	16.5	16.5
73810	Human Resources	Admin			
		RSA with the Department of Administration, Division of Personnel for Human Resources Services.	11.1	25.4	25.4
73814	Insurance	Admin			
		RSA with Department of Administration for Risk Management Insurance.	3.2	14.8	14.8
73818	Training (Services-IA Svcs)				
			3.7	0.0	0.0
73819	Commission Sales (IA Svcs)				
			0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL			
		RSA with Department of Labor, Work Force Developmetn for Alaska Temporary Assistance Program (ATAP) and Food Stamp recipient welfare-to-work services. RSA funds Employment Security Division personnel, support costs, and sub-recipient agreements for employment and work services in community areas that include Anchorage,	3,840.6	4,127.0	1,497.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>11,850.3</b>	<b>12,225.1</b>	<b>12,225.1</b>
		Fairbanks, Mat-Su, Kenai, Homer, Prince William Sound, Inter-Southeast, Juneau, Ketchikan, Northern (Road System) and Nome. In addition, covers the Alaska Vocational Technical Center for the delivery of initial and extended work services to assist Alaska Temporary Assistance Program recipients to gaining employment.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	7.1	11.5	11.5
73979	Mgmt/Consulting (IA Svcs)	DOL RSA with Alaska Workforce Investment Board (AWIB) to assist temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.	37.6	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	7.2	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL RSA services with Department of Labor, Occupational Information for database research and analysis.	85.4	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	4.8	13.3	13.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.8	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.8</b>	<b>14.7</b>	<b>14.7</b>
74200	Business	Books and reference material for staff; informational material for clients and the genral public. Replace worn and broken office equipment. General office and business supplies. Replacement of computer hardware, printers and related software.	13.6	14.7	14.7
74480	Household & Instit.		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

Component: Work Services (2337)  
RDU: Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,823.4	2,230.0	2,230.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,823.4</b>	<b>2,230.0</b>	<b>2,230.0</b>
77110	Grants	Client Supportive Services make a difference in obtaining paid employment. Supportive Services provides funds for special needs that the Alaska Temporary Assistance Program (ATAP) recipient cannot afford but needs to obtain or retain employment. All Supportive Services are evaluated to ensure they are employment-related. Typical payments are: work, clothing, bus passes, special tools, or professional licenses. Authorization of Supportive Services funds is closely monitored and paid directly to Alaskan businesses. This component also funds employer-based training for demand occupations that enhance the employability of ATAP clients. These services include on-the-job training, which provides practical training and skill building to ensure permanent employment.	950.3	550.0	550.0
77110	Grants	To provide additional work opportunities for Alaska Temporary Assistance Program (ATAP) recipients and to promote economic development, this component funds a wage subsidy program. The program subsidizes the wages paid to an ATAP recipient hired into a newly created job by a small business. Rather than receiving Temporary Assistance benefit(s), the value of the cash assistance is transferred to the employer to supplement the wage paid to the ATAP recipient.	0.0	388.0	388.0
77110	Grants	This grants allocation represents the Department's proposed spending plan for investing TANF performance bonus funds into additional services and supports to sustain our efforts in moving families from welfare-to-work.	0.0	90.0	90.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,823.4</b>	<b>2,230.0</b>	<b>2,230.0</b>
77110	Grants	This component funds grants to agencies, non-profits and Native organizations for welfare-to-work client services. Most of the funding is dedicated to delivering initial and extended work services. The grantee works in collaboration with the Division of Public Assistance (DPA) to help meet work participation rates and DPA performance outcomes. Grantees also provide other direct services to welfare recipients through community-based transportation initiatives and family mentoring.	0.0	1,102.0	1,102.0
77110	Grants	Supportive Services for food stamps employment and training.	0.0	100.0	100.0
77670	Benefits		873.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	10,948.0	13,058.8	13,072.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06216453	11100	10,948.0	13,058.8	13,072.7
<p>Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.</p>							

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	85.4	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				85.4	0.0	0.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73753	Program Mgmt/Consult	RSA with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.	Intra-dept	DHSS	0.0	375.0	375.0
<b>73753 Program Mgmt/Consult subtotal:</b>					<b>0.0</b>	<b>375.0</b>	<b>375.0</b>
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	Inter-dept	Admin	8.2	24.9	24.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>8.2</b>	<b>24.9</b>	<b>24.9</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	Inter-dept	Admin	11.5	35.8	35.8
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	Inter-dept	Admin	0.0	16.5	16.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>11.5</b>	<b>52.3</b>	<b>52.3</b>
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	Inter-dept	Admin	11.1	25.4	25.4
<b>73810 Human Resources subtotal:</b>					<b>11.1</b>	<b>25.4</b>	<b>25.4</b>
73814	Insurance	RSA with Department of Administration for Risk Management Insurance.	Inter-dept	Admin	3.2	14.8	14.8
<b>73814 Insurance subtotal:</b>					<b>3.2</b>	<b>14.8</b>	<b>14.8</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor, Work Force Development for Alaska Temporary Assistance Program (ATAP) and Food Stamp recipient welfare-to-work services. RSA funds Employment Security Division personnel, support costs, and sub-recipient agreements for employment and work services in community areas that include Anchorage, Fairbanks, Mat-Su, Kenai, Homer, Prince William Sound, Inter-Southeast, Juneau, Ketchikan, Northern (Road System) and Nome. In addition, covers the Alaska Vocational Technical Center for the delivery of initial and extended work services to assist Alaska Temporary Assistance Program recipients to gaining employment.	Inter-dept	DOL	3,840.6	4,127.0	1,497.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	7.1	11.5	11.5

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Alaska Workforce Investment Board (AWIB) to assist temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.	Inter-dept	DOL	37.6	50.0	50.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	7.2	11.6	11.6
73979	Mgmt/Consulting (IA Svcs) RSA services with Department of Labor, Occupational Information for database research and analysis.	Inter-dept	DOL	85.4	30.0	30.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	4.8	13.3	13.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>3,982.7</b>	<b>4,243.4</b>	<b>1,613.4</b>
<b>Work Services total:</b>				<b>4,016.7</b>	<b>4,735.8</b>	<b>2,105.8</b>
<b>Grand Total:</b>				<b>4,016.7</b>	<b>4,735.8</b>	<b>2,105.8</b>

## Component: Women, Infants and Children

### Contribution to Department's Mission

Improving the health and quality of life for pregnant women, children, and families, and decreasing health care costs by furthering nutrition education, promoting access to nutritious foods and improving access to nutrition services.

### Core Services

- The Special Supplemental Food Program for Women, Infants and Children (WIC) provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Screen applicants for health and nutritional risk.
- Provide eligible families with nutrition education, referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables at state-approved WIC vendors.
- Provide nutrition services through three additional family nutrition programs that are primarily federally funded.
- Allow WIC participants to purchase locally grown fruits and vegetables at farmers markets through the Farmers Market Nutrition Program (FMNP).
- Provide commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to WIC through the Commodity Supplemental Food Program (CSFP).
- Allow senior citizens to purchase locally grown fruits, vegetables, and herbs through the Seniors Farmers Market Nutrition Program (SFMNP).

### Key Component Challenges

- Ensuring adequate funding is in place to sustain quality nutritious foods and nutrition and breastfeeding education support for pregnant women and children through the Women, Infants, and Children program (WIC), the Farmers Market Nutrition Program (FMNP), and the Commodity Supplemental Food Program (CSFP) and to provide eligible senior citizens access to fresh fruits and vegetables through the Senior's FMNP (SFMNP). Eligibility for WIC, FMNP, CSFP, and SFMNP nutrition education, and other related services are provided throughout the state by local grantees. The federal funding for WIC has essentially been flat since FFY2006, making it financially difficult for grantees with increased program operation costs to continue to provide quality services.
- Replacing WIC's automated eligibility and information management system (AKWIC). AKWIC is an aging software application which lacks essential internal controls and reduced capacity, is fundamentally out of compliance with federal requirements, and requires intensive programming and technical support to maintain connectivity for grantees.
- Promoting access to healthy foods and reducing hunger by making those foods available to low-income Alaskans in the face of reduced or flat program funding.

### Significant Changes in Results to be Delivered in FY2013

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity and iron deficiency anemia rates in WIC clients.
- Use automation to improve service delivery, such as web based client certification in remote communities.
- Roll-out new AKWIC computer system to WIC clinics.
- Implement Participant Centered Services (PCS) business model.
- Consolidation of WIC grantees to streamline grantee processes, reduce administrative costs, and maximize limited funding.

### Major Component Accomplishments in 2011

- Provided supplemental foods and nutritional education to an average of 26,490 women and children each month. The end of FY2011 saw a marked increase in the WIC caseload, reaching 27,458 clients served.

- Alaska ranked 4<sup>th</sup> in the nation in breastfeeding initiation rates. Breastfeeding promotion efforts remain an important WIC initiative. We made breastfeeding peer counseling services available to 3,951 breastfeeding mothers. In addition, contacts for breastfeeding mothers were provided throughout the state, and support offered through distribution of electric breast pumps, lactation consultant visits, phone calls, and classes. Breastfeeding Peer Counselor (BFPC) programs expanded into more remote regions and smaller communities of the state, providing more breastfeeding support to women and infants in the Matanuska-Susitna Valley, Kenai Peninsula, Southeast, Valdez/Cordova, Bristol Bay and NW Alaska regions. Additionally, the Resource Center for Parents and Children provided a BFPC "Bureau" for smaller agencies and regions such as Yukon-Kuskokwim, Norton Sound, Metlakatla, and Aleutian–Pribilof Islands.
- Received \$138,240 in USDA Operational Adjustment funds to train vendor and clinic staff on the new WIC food packages, to train clinic staff on outcome based/participant centered nutrition assessment and counseling skills, and to support assessment of vendor management practices to achieve efficiency and streamline vendor processes.
- Provided over 15,100 WIC participants \$25 worth of vouchers for the Farmer's Market Nutrition Program (FMNP) that operates from June 2011 through October 2011 harvest season. The value of redeemed FMNP vouchers for the 2011 season is expected to be \$160,000; the Senior Farmer's Market Nutrition Program (SFMNP) provided more than 3,400 coupons valued at \$84,180 for distribution at 32 senior agencies.
- The Commodity Supplemental Food Program (CSFP) provided food assistance to 2,190 participants per month in Anchorage, Fairbanks, and areas throughout Alaska.

### Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health & Social Services
7ACC 78.010-.320	Grant Programs

### Contact Information

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### Women, Infants and Children Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,022.2	1,297.7	1,326.1
72000 Travel	53.1	82.5	50.2
73000 Services	924.2	2,454.8	586.8
74000 Commodities	19,676.6	20,460.7	20,127.2
75000 Capital Outlay	0.0	158.0	0.0
77000 Grants, Benefits	6,212.1	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>27,888.2</b>	<b>31,141.8</b>	<b>28,778.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	23,429.5	23,515.0	23,576.2
1003 General Fund Match	10.3	10.8	31.4
1004 General Fund Receipts	355.7	388.9	388.9
1007 Inter-Agency Receipts	0.0	195.0	46.9
1061 Capital Improvement Project Receipts	167.0	332.0	337.3
1108 Statutory Designated Program Receipts	3,925.7	4,397.7	4,397.7
1212 Federal Stimulus: ARRA 2009	0.0	2,302.4	0.0
<b>Funding Totals</b>	<b>27,888.2</b>	<b>31,141.8</b>	<b>28,778.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	23,429.5	23,515.0	23,576.2
Interagency Receipts	51015	0.0	195.0	46.9
Statutory Designated Program Receipts	51063	3,925.7	4,397.7	4,397.7
Federal Economic Stimulus	51118	0.0	2,302.4	0.0
Capital Improvement Project Receipts	51200	167.0	332.0	337.3
<b>Restricted Total</b>		<b>27,522.2</b>	<b>30,742.1</b>	<b>28,358.1</b>
<b>Total Estimated Revenues</b>		<b>27,522.2</b>	<b>30,742.1</b>	<b>28,358.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>399.7</b>	<b>0.0</b>	<b>4,924.7</b>	<b>25,817.4</b>	<b>31,141.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-2,302.4	-2,302.4
-Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA	0.0	0.0	-153.2	0.0	-153.2
-Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines	20.0	0.0	0.0	20.0	40.0
-FY2013 Salary Increases	0.5	0.0	7.9	33.0	41.4
-FY2013 Health Insurance Increases	0.1	0.0	2.5	8.2	10.8
<b>FY2013 Governor</b>	<b>420.3</b>	<b>0.0</b>	<b>4,781.9</b>	<b>23,576.2</b>	<b>28,778.4</b>

**Women, Infants and Children  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	839,914
Part-time	0	0	COLA	3,910
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	502,228
			<i>Less 1.48% Vacancy Factor</i>	<i>(19,952)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,326,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	1	0	2
Project Assistant	0	0	1	0	1
Project Asst	0	0	1	0	1
Project Manager	0	0	1	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>12</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,022.2	1,233.9	1,297.7	1,297.7	1,326.1	28.4	2.2%
72000 Travel	53.1	50.2	82.5	82.5	50.2	-32.3	-39.2%
73000 Services	924.2	586.8	2,454.8	2,454.8	586.8	-1,868.0	-76.1%
74000 Commodities	19,676.6	20,280.4	20,460.7	20,460.7	20,127.2	-333.5	-1.6%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	6,212.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,888.2</b>	<b>28,839.4</b>	<b>31,141.8</b>	<b>31,141.8</b>	<b>28,778.4</b>	<b>-2,363.4</b>	<b>-7.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	23,429.5	23,515.0	23,515.0	23,515.0	23,576.2	61.2	0.3%
1003 G/F Match (UGF)	10.3	10.8	10.8	10.8	31.4	20.6	190.7%
1004 Gen Fund (UGF)	355.7	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	195.0	195.0	195.0	46.9	-148.1	-75.9%
1061 CIP Rcpts (Other)	167.0	332.0	332.0	332.0	337.3	5.3	1.6%
1108 Stat Desig (Other)	3,925.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	2,302.4	2,302.4	0.0	-2,302.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>366.0</b>	<b>399.7</b>	<b>399.7</b>	<b>399.7</b>	<b>420.3</b>	<b>20.6</b>	<b>5.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,092.7</b>	<b>4,924.7</b>	<b>4,924.7</b>	<b>4,924.7</b>	<b>4,781.9</b>	<b>-142.8</b>	<b>-2.9%</b>
<b>Federal Funds</b>	<b>23,429.5</b>	<b>23,515.0</b>	<b>25,817.4</b>	<b>25,817.4</b>	<b>23,576.2</b>	<b>-2,241.2</b>	<b>-8.7%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,515.0										
1003 G/F Match		10.8										
1004 Gen Fund		388.9										
1007 I/A Rcpts		195.0										
1061 CIP Rcpts		332.0										
1108 Stat Desig		4,397.7										
<b>ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	2,302.4	63.8	32.3	1,868.0	180.3	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		2,302.4										
This is for AR25120, which is the ARRA funding for the Women, Infants, and Children component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$2,302,380.00.												
<b>Subtotal</b>		<b>31,141.8</b>	<b>1,297.7</b>	<b>82.5</b>	<b>2,454.8</b>	<b>20,460.7</b>	<b>158.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>31,141.8</b>	<b>1,297.7</b>	<b>82.5</b>	<b>2,454.8</b>	<b>20,460.7</b>	<b>158.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
	OTI	-2,302.4	-63.8	-32.3	-1,868.0	-180.3	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-2,302.4										
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA</b>												
	Trout	-153.2	0.0	0.0	0.0	-153.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-153.2										
Transfer inter-agency authority to PA Field Services (135.0) and Tribal Assistance (18.2) to use unrealized inter-agency authority towards the increased Permanent Fund Hold Harmless RSA.												
<b>Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines</b>												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		20.0										
1003 G/F Match		20.0										
The Division of Public Assistance requests this transfer to cover the personal service increase associated with long term step increases within the Women, Infants and Children component in FY2013. Funds are available in Work Services due to the deletion of a long-term vacant position.												
<b>FY2013 Salary Increases</b>												
	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1003 G/F Match		0.5										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		3.8										
FY2013 Salary Increases: \$41.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1003 G/F Match		0.1										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		1.5										
FY2013 Health Insurance Increases: \$10.8												
<b>Totals</b>		<b>28,778.4</b>	<b>1,326.1</b>	<b>50.2</b>	<b>586.8</b>	<b>20,127.2</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

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	GF Amount
06-0613	Accounting Tech III	FT	A	GG	Juneau	205	16G / J	12.0		63,384	0	0	39,758	103,142	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		39,165	0	0	30,913	70,078	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	205	18F / J	12.0		71,799	0	0	42,325	114,124	0
06-1465	Program Coordinator II	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	39,971	105,323	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	205	20G / J	12.0		83,752	0	0	47,197	130,949	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	205	21M / N	12.0		103,007	0	0	53,722	156,729	10,971
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20M / N	12.0		96,756	0	0	51,439	148,195	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	39,886	103,621	0
06-1697	Project Asst	FT	A	GP	Juneau	205	16D / E	12.0		57,564	0	0	37,633	95,197	0
06-1698	Health Program Associate	FT	A	SS	Juneau	205	16A	12.0		52,188	0	0	35,163	87,351	0
06-T022	Project Manager	FT	A	XE	Juneau	NAA	22F / J	12.0		90,432	2,469	0	48,986	141,887	0
06-T024	Project Assistant	FT	A	XE	Juneau	NAA	16C / D	12.0		52,780	1,441	0	35,235	89,456	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Total Component Months:** 144.0

<b>Total Salary Costs:</b>	839,914
<b>Total COLA:</b>	3,910
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	502,228
<b>Total Pre-Vacancy:</b>	1,346,052
<b>Minus Vacancy Adjustment of 1.48%:</b>	(19,952)
<b>Total Post-Vacancy:</b>	1,326,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,326,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,127,212	1,110,504	83.74%
1003 General Fund Match	10,971	10,808	0.82%
1007 Inter-Agency Receipts	30,943	30,484	2.30%
1061 Capital Improvement Project Receipts	176,926	174,303	13.14%
<b>Total PCN Funding:</b>	<b>1,346,052</b>	<b>1,326,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		53.1	82.5	50.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>53.1</b>	<b>82.5</b>	<b>50.2</b>
72110	Employee Travel (Instate)	Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	36.8	50.0	17.7
72120	Nonemployee Travel (Instate Travel)		0.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	14.9	32.5	32.5
72420	Nonemployee Travel (Out of state Emp)		0.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		924.2	2,454.8	586.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>924.2</b>	<b>2,454.8</b>	<b>586.8</b>
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	5.1	20.0	20.0
73050	Financial Services	KeyBank fees to process Woman, Infant and Children nutrition benefits.	64.9	400.0	50.0
73150	Information Technlgy	WIC Computer replacement and enhancement services.	37.7	200.0	50.0
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wirelss phone cost, data work, and other communication costs.	84.2	30.0	30.0
73225	Delivery Services	Deliver Services which can not be sent electronically.	289.1	752.0	53.9
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.	0.5	5.0	5.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land		4.4	0.0	0.0
73675	Equipment/Machinery	Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses.	2.5	50.0	50.0
73750	Other Services (Non IA Svcs)	Other Services	77.5	669.9	0.0
73805	IT-Non-Telecommunication	Admin	22.1	10.0	10.0
73806	IT-Telecommunication	Admin	17.0	20.0	20.0
73807	Storage		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>924.2</b>	<b>2,454.8</b>	<b>586.8</b>	
73809	Mail	Admin	Central mail and postage costs.	42.8	15.0	15.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	10.3	10.5	10.5
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	90.5	70.0	70.0
73813	Auditing	H&SS	RSA with DHSS, Department Support Services, Audit Support Services.	0.0	0.8	0.8
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.4	0.6	0.6
73815	Financial	Admin	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	0.0	1.2	1.2
73816	ADA Compliance	DOL	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)	Univ	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	107.4	144.0	144.0
73819	Commission Sales (IA Svcs)			0.4	0.0	0.0
73848	State Equip Fleet		State equipment fleet operating, fuel, service, maintenance and fixed costs.	0.3	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)			61.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	5.0	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		19,676.6	20,460.7	20,127.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>19,676.6</b>	<b>20,460.7</b>	<b>20,127.2</b>
74200	Business	Office tools and small equipment as needed. Duplicating supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	19,276.4	20,460.7	20,127.2
74520	Scientific & Medical	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	400.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	158.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>158.0</b>	<b>0.0</b>
75830	Info Technology	Capital Improvement computer	0.0	158.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		6,212.1	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>6,212.1</b>	<b>6,688.1</b>	<b>6,688.1</b>
77110	Grants	WIC grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the WIC program. We will attempt to employ a revised funding formula to equalize funding for WIC grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	6,212.1	6,688.1	6,688.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				23,429.5	23,515.0	23,576.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06211470	11100	23,429.5	23,515.0	23,576.2
	Federal Receipts.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	195.0	46.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA authority to work with other departments and divisions.	Statewide	06211444	11100	0.0	0.0	46.9
59060	Health & Social Svcs	Children's Services Management	06211485	11100	0.0	195.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	3,925.7	4,397.7	4,397.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec Statutory Designated Program Receipts		06211488	11100	3,925.7	4,397.7	4,397.7

Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require the infant formula rebate revenues be expended only on WIC food.

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	0.0	2,302.4	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus			11100	0.0	2,302.4	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				167.0	332.0	337.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	167.0	332.0	337.3
	Capital Improvement Projects receipts from the WIC Information System Replacement Project.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	22.1	10.0	10.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>22.1</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.	Inter-dept	Admin	17.0	20.0	20.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>17.0</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	Admin	10.3	10.5	10.5
				<b>73810 Human Resources subtotal:</b>	<b>10.3</b>	<b>10.5</b>	<b>10.5</b>
73811	Building Leases	RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	90.5	70.0	70.0
				<b>73811 Building Leases subtotal:</b>	<b>90.5</b>	<b>70.0</b>	<b>70.0</b>
73813	Auditing	RSA with DHSS, Department Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	0.8	0.8
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.4	0.6	0.6
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	Inter-dept	Admin	0.0	1.2	1.2
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>1.2</b>	<b>1.2</b>
73816	ADA Compliance	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	Inter-dept	DOL	0.0	0.6	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	Inter-dept	Univ	107.4	144.0	144.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>107.4</b>	<b>144.0</b>	<b>144.0</b>
73979	Mgmt/Consulting (IA Svcs)	Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	Inter-dept	Trans	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept	H&SS	5.0	5.0	5.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>Women, Infants and Children total:</b>	<b>252.9</b>	<b>262.9</b>	<b>262.9</b>
			<b>Grand Total:</b>	<b>252.9</b>	<b>262.9</b>	<b>262.9</b>



## Public Health Results Delivery Unit

### Contribution to Department's Mission

Protect and promote the health of Alaskans

### Core Services

- Prevent and control epidemics and the spread of infectious disease.
- Prevent and control injuries.
- Prevent and control chronic disease and disabilities.
- Respond to public health emergencies, disasters and terrorist attack.
- Assure access to early preventative services and quality health care.
- Protect against environmental hazards impacting human health.
- Manage and administer public health programs and services effectively and efficiently.
- Death investigation and medical examination to determine identity of deceased and cause of death.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Healthy people in healthy communities.

Target #1: Reduce Alaska's tuberculosis (TB) rate.

Status #1: The target to reduce Alaska's tuberculosis (TB) rate was not met. The 2010 rate of tuberculosis was 8.0 cases/100,000 population, a 51% increase from 2009.

Target #2: Reduce Alaska's unintentional injury death rate.

Status #2: The 2009 death rate caused by unintentional injuries was 54.0 per 100,000 population, slightly lower than the 2008 rate of 54.7; however, it did not meet the Healthy Alaskans 2010 target of 31.0 per 100,000 population.

Target #3: Reduce prevalence of overweight and obesity.

Status #3: The overall target to reduce prevalence of overweight and obesity was not met. The rate of overweight/obese high school students in 2009 was 26.2%, down from 27.3% in 2007; however, the Department's Healthy Alaskans 2010 target of 17% for high school students was not met. The rate of overweight/obese adults in 2010 was 66.7%, up from 65.02% in 2009. The Department's Healthy Alaskans 2010 target of 48% for adults was not met.

Target #4: Increase the prevalence of pregnant women who receive adequate prenatal care to at least 75%.

Status #4: The 75% target was last met in 2003. Since then, the percentage of women receiving adequate prenatal care, as measured by the Kotelchuck Index, has decreased steadily. In 2009, 67% of women with a live birth met the criteria of receiving adequate prenatal care.

Target #5: Reduce cases of vaccine-preventable disease in Alaska.

Status #5: The number of reportable conditions that are vaccine-preventable in 2010 was 99, a decrease from 128 in 2009. However, it did not meet the Healthy Alaskans 2010 target of zero cases.

Target #6: Increase number of adults who visited a dentist in the last year.

Status #6: The number of adults who visited a dentist in 2008 was 65.3% of the Alaska adult population. During 2010 the percentage of Alaskan adults that visited a dentist increased slightly to 68.3%. However, this percentage is still far below the target of 80% set for 2010.

Target #7: Reduce the rate of uninsured Alaskans to less than 14.6%.

Status #7: The target to reduce the rate of uninsured Alaskans to less than 14.6% was not met but is improving. In 2009, the rate of uninsured Alaskans was 17.7%, down from 19.8% in 2008. (Source: U.S. Census Bureau, Current Population Survey for Alaska)

Target #8: Increase the number of active, licensed health care providers in Alaska in proportion to population growth.

Status #8: The target to increase the ratio of active licensed healthcare providers in Alaska in proportion to the population growth has not been met. The ratio of active physicians to Alaska residents decreased slightly,

with 1 physician per 424 residents as of July 1, 2011, as compared to 1 per 405 residents during 2010.

Target #9: Reduce the percentage of high school students in Alaska who use any tobacco products.

Status #9: The target to reduce the percentage of high school students in Alaska who use any tobacco products was not met. Also, the Department's Healthy Alaskans 2010 target of 20% was not met. 25.2% of high school students used tobacco products in 2009, up from 24.1% in 2007, but below the 25.7% national average.

### **Strategy A1: Prevention and Health Promotion**

Target #1: Less than 20% of children aged 2 to 5 served by WIC are overweight or obese.

Status #1: In 2009, 41% of children aged 2 to 4 served by WIC were overweight or obese. This does not meet the Healthy Alaskans 2010 target of less than 20% overweight or obese WIC children.

### **Strategy A2: Reduce the risk of epidemics and the spread of infectious disease.**

Target #1: 95% of persons with tuberculosis (TB) will complete adequate treatment within one year of beginning treatment.

Status #1: In 2009, 88% of persons with tuberculosis (TB) completed adequate treatment within one year; this was a slight increase from the previous year but still below the target rate of 95%, primarily due to some difficult cases.

Target #2: Young children between 19 and 35 months of age receive all vaccines recommended by the Centers for Disease Control and Prevention (CDC).

Status #2: The target for young children to receive all vaccines was not met, as 56.6% of these children received vaccines in 2009, down from 69.2% in 2008.

### **Strategy A3: Reduce suffering, death, and disability due to injuries.**

Target #1: Reduce the number of Alaskans who die from drowning each year.

Status #1: The 2009 death rate due to unintentional drowning was 2.6 per 100,000 population, lower than 2008 rate of 4.2. Alaska's drowning rates are consistently 3 to 4 times higher than comparable US rates.

### **Strategy A4: Assure access to early preventative services and quality health care.**

Target #1: At least 95% of three-year olds receive an annual well-child checkup or physical exam.

Status #1: In 2009, 87.5% of mothers of three-year old toddlers reported that their child had seen a health care provider for routine medical care.

Target #2: At least 95% of children 0-18 years of age having continuous health insurance coverage during the year.

Status #2: The target of at least 95% of children 0-18 years of age have continuous health insurance coverage during the year was not met. In 2009, 88% of children 0-18 years of age had continuous health insurance coverage. At least 17% of three-year old toddlers had experienced a gap in health insurance coverage since they were born.

### **Strategy A5: Emergency response planning and preparedness**

Target #1: At least 25 percent of Alaska's hospitals will be certified as trauma centers at the recommended level.

Status #1: In 2010, 21%, or 5 of the 24 acute care facilities in Alaska achieved designation as trauma centers. This rate was unchanged from 2008. This percentage did not meet the Healthy Alaskans 2010 target of 100% trauma designation of all acute care facilities

Target #2: Increase the number of certified air medical services statewide to at least 20.

Status #2: In FY 2011 there are 19 Certified Air Medical Services operating in the State of Alaska. This represents an increase of two services from FY 2010 but remains below the target of 20.

### **Strategy A6: Reduce Alaskans' exposure to environmental human health hazards.**

Target #1: Increase the number of health impact assessments (HIAs) performed on new large-scale development projects in Alaska.

Status #1: During 2010, the Alaska HIA Program worked on seven HIAs for several large-scale natural resource development projects. The Alaska Department of Health and Social Services established an HIA Program in July 2010.

### Strategy A7: Health care workforce

Target #1: Decrease by 10 percent the number of communities with severe health care shortages as defined by low provider to population ratios (determined by federal Health Professional Shortage Area designations).

Status #1: The target was not met. Alaska regained one geographical primary care HPSA due to physician departure.

### Key RDU Challenges

As the Division of Public Health (DPH) works to protect and promote the health of Alaskans, challenges abound in the general categories of preventing chronic disease and promoting good health, fighting infectious disease, preventing injuries, improving outcomes for children, and protecting vulnerable Alaskans. In each of these categories, progress will continue through the right mix of necessary investments in the division's programs, expanded partnerships with the entire public health community, and the recruitment and retention of expert, dedicated staff.

More specifically, the fight against chronic diseases is critical: three of every five deaths in Alaska are linked to chronic diseases. The primary risk factors for such diseases are obesity, poor diet, lack of exercise and tobacco use. As federal funding shrinks for disease prevention and health promotion programs, a major challenge for the division is to continue its work to prevent chronic diseases and promote good health through better education efforts, especially the important fight to reverse or at least slow Alaska's growing and alarming rates of overweight and obesity. This makes sense financially because investments in a healthier Alaska now will save healthcare dollars in the years to come. Another major challenge is the fight against infectious disease, with new diseases discovered all the time and old scourges still lingering. Alaska must remain prepared for the threat of avian influenza while continuing to battle long-familiar diseases such as tuberculosis. Alaska's role as a transportation and tourism crossroads exacerbates the challenge as people from around the world come to our state. In addition, there is an urgent and ever-present need in the division to assure an adequate public health nursing workforce around the state. These nurses are the "foot soldiers" of Alaska's public health system and deliver critical services in every corner of Alaska.

Other challenges for the Division of Public Health include:

- Continuing to build on progress made by reducing adult and youth smoking in Alaska; efforts must continue to lessen the negative impact of tobacco on all Alaskans.
- Working within the division and with health partners around the state to increase the number of children who are fully immunized.
- Providing accurate and timely advice to Alaskans regarding fish consumption and protecting the fishing industry by dispelling misconceptions about chemical contaminants in Alaska seafood.
- Supporting the Alaska Health Care Commission to serve as the state health planning and coordinating body, and to provide recommendations for and foster the development of a comprehensive statewide health care policy and a strategy for improving the health of Alaskans.

### Significant Changes in Results to be Delivered in FY2013

- Expand efforts to improve Alaska's childhood immunization rates.
- Continued leadership with the Alaska Health Care Commission to improve the quality, accessibility, and affordability of health care for Alaskans.
- Expand the number of Alaska hospitals that undergo trauma system certification and designation.
- Continue with Phase II of expanding the State Medical Examiner's Office function to serve statewide needs more adequately.

### Major RDU Accomplishments in 2011

- Coordinated Health and Social Services' massive surveillance and response to H1N1 Pandemic Influenza including distribution of 228,405 doses of vaccine to providers. Public health nurses vaccinated 68,232 Alaskans against this disease, giving 48% of the vaccine administered by health care providers in Alaska. More than 150 mass and targeted vaccine dispensing clinics were conducted with local communities and partners. Antiviral medications, masks, gowns, gloves, and other personal protective equipment from state and federal stockpiles were sent to 38 communities during the response. Public Health laboratories tested

more than 5,000 specimens for H1N1 pandemic influenza.

- Investigated a large-scale outbreak of gonorrhea infection that has already affected more than 1,000 individuals across the state. Provided disease notification and prevention strategies; collaborated with public and private health providers; and evaluated ways to control sexually transmitted infections, including the use of expedited partner therapy to reduce transmission of gonorrhea and other sexually transmitted diseases.
- Investigated numerous smaller infectious disease outbreaks, including outbreaks of paralytic shellfish poisoning, botulism, meningococcal disease, and a restaurant-associated outbreak of salmonella infection that sickened at least seven people and resulted in two hospitalizations.
- Alaskans Taking on Childhood Obesity (ATCO) established a Memorandum of Agreement between Health and Social Services and Education and Early Development that identified obesity prevention strategies for the departments to coordinate and implement. A School Nursing Advisory Committee was established and a plan of action was developed and implemented to work on the highest priorities. The School Nursing Consultant contributed significantly to the Department of Education and Early Development's Health and Safety plan and is actively working with school nurses statewide on obesity reduction efforts for school-aged children.
- As a result of having three pathologists, the Office of the State Medical Examiner has seen a dramatic increase in case load. Eighty percent of cases were transported to the Office for further examination, compared to 24% in FY2009. This year the Office performed 484 autopsies (up from 253 in FY2009) and 265 inspections (up from 124 in FY2009).
- The Code Blue Program is entering its 11<sup>th</sup> year. The Department, in cooperation with the seven EMS Regions, has documented a critical need to provide vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of a life-saving EMS system. One dollar in State general funds in this program leverages four dollars from other funding sources.
- Residential care licensing staff investigated complaints and took enforcement actions when necessary for more than 525 complaints, as compared to 299 complaints in FY2009.
- Eighteen different communities in Alaska received 1,450 smoke alarms. More than 500 child safety seats and booster seats were distributed to moderate and low-income families. The Poison Prevention and Control Program reported 9,006 calls to the Alaska Poison Control System. Kids Don't Float drowning prevention program added 87 sites, totaling 580 active sites and education centers statewide. Nineteen lives were saved statewide by direct use of personal flotation devices from Kids Don't Float.
- Overall youth tobacco use prevalence is at an all time low of 16%; this is statistically significant and lower than the US average for the first time ever.
- The Bureau of Vital Statistics completed a five-year project to enter all deaths into its information system and create electronic images of paper marriage and divorce files. Each record that can be located electronically saves staff three to five minutes per search.

### Contact Information

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**Public Health  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Health Planning & Systems Develo	0.0	0.0	0.0	0.0	1,149.3	1,751.1	2,022.4	4,922.8	1,375.8	1,751.2	2,185.1	5,312.1
Certification and Licensing	2,646.5	34.8	766.7	3,448.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing	23,170.4	665.6	3,123.0	26,959.0	27,134.0	906.5	4,725.8	32,766.3	28,820.0	906.5	4,838.5	34,565.0
Women, Children and Family Health	3,702.4	666.4	5,367.5	9,736.3	3,344.0	934.6	7,161.3	11,439.9	3,411.2	934.6	7,218.9	11,564.7
Public Health Admin Svcs	1,496.7	0.0	345.5	1,842.2	1,064.5	678.1	935.5	2,678.1	810.8	978.1	536.9	2,325.8
Emergency Programs	1,955.6	60.2	6,108.4	8,124.2	788.3	169.8	7,005.7	7,963.8	823.4	169.8	7,040.2	8,033.4
Chronic Disease Prev/Hlth Promo	2,869.1	423.3	4,368.0	7,660.4	3,171.7	664.4	6,758.2	10,594.3	3,241.8	672.2	6,703.2	10,617.2
Epidemiology	2,870.3	1,557.5	6,974.6	11,402.4	2,438.8	1,476.5	8,153.8	12,069.1	3,119.8	1,703.6	8,317.5	13,140.9
Bureau of Vital Statistics	2,071.4	218.8	288.9	2,579.1	2,396.3	212.1	517.4	3,125.8	2,473.1	222.9	529.7	3,225.7
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	2,820.6	0.0	0.0	2,820.6	2,820.6	0.0	0.0	2,820.6
State Medical Examiner	2,727.2	91.7	0.0	2,818.9	3,073.5	0.0	11.0	3,084.5	3,120.8	0.0	11.0	3,131.8
Public Health Laboratories	5,003.3	994.4	1,197.4	7,195.1	4,616.7	393.0	1,505.8	6,515.5	4,706.2	393.0	1,536.0	6,635.2
Tobacco Prevention and Control	7,813.3	0.0	0.0	7,813.3	8,563.3	0.0	0.0	8,563.3	8,563.3	0.0	0.0	8,563.3
<b>Totals</b>	<b>59,146.8</b>	<b>4,712.7</b>	<b>28,540.0</b>	<b>92,399.5</b>	<b>60,561.0</b>	<b>7,186.1</b>	<b>38,796.9</b>	<b>106,544.0</b>	<b>63,286.8</b>	<b>7,731.9</b>	<b>38,917.0</b>	<b>109,935.7</b>

**Public Health**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>46,878.8</b>	<b>13,682.2</b>	<b>7,186.1</b>	<b>38,796.9</b>	<b>106,544.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Health Planning & Systems Develo	26.5	0.0	-319.9	162.7	-130.7
-Nursing	685.4	10.6	0.0	2.7	698.7
-Women, Children and Family Healt	66.7	0.5	-75.0	57.6	49.8
-Public Health Admin Svcs	-253.7	0.0	0.0	-98.6	-352.3
-Emergency Programs	35.1	0.0	0.0	34.5	69.6
-Chronic Disease Prev/Hlth Promo	53.0	17.1	7.8	-55.0	22.9
-Epidemiology	51.0	0.0	227.1	93.7	371.8
-Bureau of Vital Statistics	5.1	71.7	10.8	12.3	99.9
-State Medical Examiner	47.3	0.0	0.0	0.0	47.3
-Public Health Laboratories	88.8	0.7	0.0	30.2	119.7
<b>Proposed budget decreases:</b>					
-Public Health Admin Svcs	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-Health Planning & Systems Develo	200.0	0.0	320.0	0.0	520.0
-Nursing	990.0	0.0	0.0	110.0	1,100.0
-Women, Children and Family Healt	0.0	0.0	75.0	0.0	75.0
-Public Health Admin Svcs	0.0	0.0	300.0	0.0	300.0
-Epidemiology	630.0	0.0	0.0	70.0	700.0
<b>FY2013 Governor</b>	<b>49,504.0</b>	<b>13,782.8</b>	<b>7,731.9</b>	<b>38,917.0</b>	<b>109,935.7</b>

## Component: Health Planning and Systems Development

### Contribution to Department's Mission

Work with communities and organizations to assure access to quality primary and acute health care services in Alaska.

### Core Services

- Multiple state and federally funded programs that strengthen health care access with a focus on rural areas and underserved populations
- Statewide health planning to help sustain organized and efficient health care delivery in Alaska
- Technical assistance and other resources to hospitals, primary care delivery sites, and other community organizations regarding health care delivery, workforce, financing and reimbursement, and facilities

### Key Component Challenges

- Coordinating various state health plan development and analysis activities, including hospital discharge data system, comprehensive integrated mental health, and health care workforce planning, with sporadic funding and limited infrastructure to accomplish the work.
- Developing, implementing, and measuring strategies to address the lack of access to health care and insurance.
- Overcoming limited funding available for grant programs to community based organizations, which impacts the component's ability to improve access to quality health care.
- Maintain ongoing services with the budget component being funded mostly through multiple federal grants.

### Significant Changes in Results to be Delivered in FY2013

- As a member of the Tri-state Child Health Improvement Consortium (TCHIC) with Oregon and West Virginia, a quality demonstration project federally funded for five years by USDHHS Centers for Medicare and Medicaid Services (CMS), the Section will be able to report in FY2013 on how the use of electronic health records is helping or not to monitor quality measures and provide medical home services for children covered by Medicaid and Denali KidCare.
- Initiate an effort to retain health care providers receiving loan repayment support, in programs that serve the underserved. Efforts will address providers and sites and will evaluate the efficacy of various retention strategies used.

### Major Component Accomplishments in 2011

- Provided 878 technical assistance encounters on health care services and funding to over 98 different community-based organizations and health care organizations.
- Managed a "support for service" program with \$600.0 in federal funds which are matched with \$600.0 in match funds (from the Alaska Mental Health Trust and the Anchorage Neighborhood Health Center) resulting in loan repayment awards for 14 health care professionals in FY2010 and awards to 12 more health care professionals in FY2011.
- Awarded and provided oversight for 12 grants to community health centers totaling \$401.0. These grants supported programs for improving access to health care by increasing primary care service delivery through community health centers for those 65 years of age and over.
- Developed RFPs and awarded three grants to primary care provider organizations for the Tri-state Children's Health Improvement Consortium (TCHIC) project
- Preparation of 2011-2015 Comprehensive Integrated Mental Health Plan; significant improvements in web-based aspects of the Plan are anticipated.
- Developed sites to support 77 health professionals receiving National Health Service Corps federal loan repayment and three federally funded scholars.

- Provided technical assistance to 28 individuals and organizations regarding federal funding to expand health centers in Alaska.

### Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program

AS 18.20 Health, Safety and Housing, Hospitals

7 AAC 07.010 Health and Social Services Certificate of Need

AS 47.30.660 DHSS and AMHTA for Comprehensive Integrated Mental Health Plan

7AAC 12.450 – 7 AAC 12.920 Determination of a Frontier Extended Stay Clinic

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### Health Planning and Systems Development Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,359.9	1,765.7	1,833.8
72000 Travel	71.4	200.5	200.5
73000 Services	385.0	1,379.0	1,800.2
74000 Commodities	26.6	27.8	27.8
75000 Capital Outlay	0.0	41.0	41.0
77000 Grants, Benefits	1,161.5	1,508.8	1,408.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,004.4</b>	<b>4,922.8</b>	<b>5,312.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,622.0	2,022.4	2,185.1
1003 General Fund Match	125.6	327.6	331.7
1004 General Fund Receipts	77.5	450.3	464.9
1005 General Fund/Program Receipts	81.4	0.0	0.0
1007 Inter-Agency Receipts	108.3	100.0	100.0
1037 General Fund / Mental Health	359.0	371.4	579.2
1061 Capital Improvement Project Receipts	45.0	115.0	115.0
1092 Mental Health Trust Authority Authorized Receipts	331.8	325.8	325.9
1108 Statutory Designated Program Receipts	227.4	1,210.3	1,210.3
1212 Federal Stimulus: ARRA 2009	26.4	0.0	0.0
<b>Funding Totals</b>	<b>3,004.4</b>	<b>4,922.8</b>	<b>5,312.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,622.0	2,022.4	2,185.1
Interagency Receipts	51015	108.3	100.0	100.0
General Fund Program Receipts	51060	81.4	0.0	0.0
Statutory Designated Program Receipts	51063	227.4	1,210.3	1,210.3
Federal Economic Stimulus	51118	26.4	0.0	0.0
Capital Improvement Project Receipts	51200	45.0	115.0	115.0

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Restricted Total</b>		<b>2,110.5</b>	<b>3,447.7</b>	<b>3,610.4</b>
<b>Total Estimated Revenues</b>		<b>2,110.5</b>	<b>3,447.7</b>	<b>3,610.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,149.3</b>	<b>0.0</b>	<b>1,751.1</b>	<b>2,022.4</b>	<b>4,922.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-325.8	0.0	-325.8
-Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant	0.0	0.0	0.0	126.2	126.2
-FY2013 Salary Increases	21.3	0.0	4.9	29.1	55.3
-FY2013 Health Insurance Increases	5.2	0.0	1.0	7.4	13.6
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	0.0	0.0	120.0	0.0	120.0
-MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	200.0	0.0	200.0	0.0	400.0
<b>FY2013 Governor</b>	<b>1,375.8</b>	<b>0.0</b>	<b>1,751.2</b>	<b>2,185.1</b>	<b>5,312.1</b>

**Health Planning and Systems Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	15	15	Annual Salaries	1,194,996
Part-time	0	0	COLA	720
Nonpermanent	2	2	Premium Pay	3,959
			Annual Benefits	693,508
			<i>Less 3.14% Vacancy Factor</i>	<i>(59,383)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,833,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	2	0	3
Planner IV	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>17</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,359.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	71.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	385.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	26.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,161.5	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>3,004.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	1,622.0	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match (UGF)	125.6	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	77.5	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	81.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	108.3	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH (UGF)	359.0	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	45.0	0.0	0.0	0.0	0.0	0.0 0.0%
1092 MHTAAR (Other)	331.8	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	227.4	0.0	0.0	0.0	0.0	0.0 0.0%
1212 Fed ARRA (Other)	26.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>562.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>81.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>712.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1,648.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	15	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	2	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,730.6	1,730.6	1,765.7	1,833.8	68.1	3.9%
72000 Travel	0.0	219.0	219.0	200.5	200.5	0.0	0.0%
73000 Services	0.0	1,882.0	1,882.0	1,379.0	1,800.2	421.2	30.5%
74000 Commodities	0.0	77.8	77.8	27.8	27.8	0.0	0.0%
75000 Capital Outlay	0.0	51.0	51.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,680.1	1,680.1	1,508.8	1,408.8	-100.0	-6.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,640.5</b>	<b>5,640.5</b>	<b>4,922.8</b>	<b>5,312.1</b>	<b>389.3</b>	<b>7.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1,940.4	1,940.4	2,022.4	2,185.1	162.7	8.0%
1003 G/F Match (UGF)	0.0	327.6	327.6	327.6	331.7	4.1	1.3%
1004 Gen Fund (UGF)	0.0	750.3	750.3	450.3	464.9	14.6	3.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	371.4	371.4	371.4	579.2	207.8	56.0%
1061 CIP Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	325.8	325.8	325.8	325.9	0.1	0.0%
1108 Stat Desig (Other)	0.0	1,810.0	1,810.0	1,210.3	1,210.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,449.3</b>	<b>1,449.3</b>	<b>1,149.3</b>	<b>1,375.8</b>	<b>226.5</b>	<b>19.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,250.8</b>	<b>2,250.8</b>	<b>1,751.1</b>	<b>1,751.2</b>	<b>0.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,940.4</b>	<b>1,940.4</b>	<b>2,022.4</b>	<b>2,185.1</b>	<b>162.7</b>	<b>8.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
1002 Fed Rcpts		1,940.4										
1003 G/F Match		327.6										
1004 Gen Fund		750.3										
1037 GF/MH		371.4										
1061 CIP Rcpts		115.0										
1092 MHTAAR		325.8										
1108 Stat Desig		1,810.0										
<b>Subtotal</b>		<b>5,640.5</b>	<b>1,730.6</b>	<b>219.0</b>	<b>1,882.0</b>	<b>77.8</b>	<b>51.0</b>	<b>1,680.1</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	60.0	0.0	0.0	-50.0	-10.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan.</b>												
LIT		0.0	0.0	1.5	-150.2	0.0	0.0	148.7	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. New federal grant funds will be awarded and services will decrease because grantees will be incorporating some of the services provided by contractors.												
<b>ADN 06-2-0249 Transfer authority from Nursing</b>												
Trin		87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1007 I/A Rcpts		5.4										
Transfer federal and I/A authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Chronic Disease Prevention &amp; Health Promotion</b>												
Trin		94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		94.6										
Transfer I/A authority from Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Public Health Admin</b>												
Trout		-426.2	0.0	0.0	-126.2	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		-126.2										
Transfer G/F and SDPR authority to Public Health Admin to cover anticipated revenue collections/shortfalls and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Chronic Disease Prevention and Health Promotion</b>												
1108 Stat Desig	Trout	-250.0	-24.9	-20.0	-185.1	0.0	0.0	-20.0	0.0	0	0	0
Transfer SDPR authority to Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY12 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Epidemiology</b>												
1108 Stat Desig	Trout	-223.5	0.0	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
Transfer SDPR authority to Epidemiology to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>4,922.8</b>	<b>1,765.7</b>	<b>200.5</b>	<b>1,379.0</b>	<b>27.8</b>	<b>41.0</b>	<b>1,508.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-325.8	-121.5	-1.0	-1.3	-2.0	0.0	-200.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 120.07 Comprehensive Integrated Mental Health Plan \$120.0 MH Trust: Workforce Dev-Grant 1383.04 Loan Repayment \$200.0 salary adjustments \$5.8												
<b>MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan</b>												
1092 MHTAAR	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0

The Comprehensive Integrated Mental Health Program Plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services, the Trust and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure status of beneficiary-related indicators and guide program evolution and service delivery; it contributes significantly to the establishment of funding priorities. The Comprehensive Plan is developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.

**MH Trust Workforce Dev - Grant 1383.05 Loan Repayment**



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH	IncM	200.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR		200.0										

This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2012, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.

**Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant**

1002 Fed Rcpts	Trin	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
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Transfer federal authority from Public Health Administration to Health Planning and Systems Development. Additional authority is needed for the Frontier Community Health Integration grant.

**Align Authority to Support Professional Service Contracts**

	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
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This request streamlines the process of awarding program funding by doing so only through contracts, whereas previously funding was allocated to the same service providers through a mix of contracts and grants. This change in process is both more efficient and more transparent. This request will not result in any substantive changes to the program itself.

**Align Authority to Comply with Vacancy Factor Guidelines**

	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer excess contractual authority to personal services to meet vacancy factor guidelines.

**FY2013 Salary Increases**

	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.1										
1003 G/F Match		3.4										
1004 Gen Fund		11.5										
1037 GF/MH		6.4										
1092 MHTAAR		4.9										

FY2013 Salary Increases: \$55.3

**FY2013 Health Insurance Increases**

	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		0.7										
1004 Gen Fund		3.1										
1037 GF/MH		1.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		1.0										
FY2013 Health Insurance Increases:		\$13.6										
<b>Totals</b>		<b>5,312.1</b>	<b>1,833.8</b>	<b>200.5</b>	<b>1,800.2</b>	<b>27.8</b>	<b>41.0</b>	<b>1,408.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

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	GF Amount
06-0480	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		68,800	0	0	41,736	110,536	0
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		69,516	0	0	41,998	111,514	111,514
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16G / J	12.0		64,236	0	0	40,069	104,305	50,066
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	205	23L / M	12.0		115,356	0	0	57,708	173,064	43,266
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,774	0	3,959	36,964	92,697	0
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,680	0	0	39,136	100,816	70,571
06-1748	Planner IV	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	54,007	157,795	86,787
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,160	0	0	42,963	115,123	103,611
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		90,132	0	0	49,020	139,152	41,746
06-1828	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		81,384	0	0	46,332	127,716	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	44,114	119,426	119,426
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	49,198	138,430	69,215
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		63,168	0	0	39,679	102,847	102,847
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	0	39,530	102,290	51,145
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		94,267	0	0	50,530	144,797	0
06-N004	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		15,714	360	0	10,262	26,336	0
06-N1068	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		15,717	360	0	10,262	26,339	0
													<b>Total Salary Costs:</b>	1,194,996	
													<b>Total COLA:</b>	720	
													<b>Total Premium Pay::</b>	3,959	
													<b>Total Benefits:</b>	693,508	
													<b>Total Pre-Vacancy:</b>	1,893,183	
													<b>Minus Vacancy Adjustment of 3.14%:</b>	(59,383)	
													<b>Total Post-Vacancy:</b>	1,833,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,833,800	
<b>Total Component Months:</b>		192.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	932,453	903,205	49.25%
1003 General Fund Match	84,679	82,023	4.47%
1004 General Fund Receipts	471,478	456,689	24.90%
1037 General Fund / Mental Health	294,037	284,814	15.53%
1092 Mental Health Trust Authority Authorized Receipts	110,536	107,069	5.84%
<b>Total PCN Funding:</b>	<b>1,893,183</b>	<b>1,833,800</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		71.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>71.4</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals diem for instate employee travel.	25.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel. Air transportation, hotel, ground transportation, meals and incidentals diem for instate non-employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	21.2	0.0	0.0
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals diem for out of state employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	19.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals diem for out of state non-employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.	4.5	0.0	0.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		385.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>385.0</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	11.5	0.0	0.0
		Training and conference registration for staff, memberships, and employee tuition.			
73050	Financial Services	Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.	0.9	0.0	0.0
		Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.			
73075	Legal & Judicial Svc		0.8	0.0	0.0
73150	Information Technlgy		5.7	0.0	0.0
73156	Telecommunication	Telecommunication services, audio conferences, phone services, local equipment charges, etc.	5.0	0.0	0.0
		Telecommunication services, audio conferences, phone services, local equipment charges, etc.			
73450	Advertising & Promos		5.6	0.0	0.0
73650	Struc/Infstruct/Land		0.6	0.0	0.0
73750	Other Services (Non IA Svcs)		133.8	0.0	0.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		10.4	0.0	0.0
73806	IT-Telecommunication		24.1	0.0	0.0
73807	Storage		0.3	0.0	0.0
73810	Human Resources		14.9	0.0	0.0
73811	Building Leases		75.9	0.0	0.0
73814	Insurance		0.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Health Planning and Systems Development (2765)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>385.0</b>	<b>0.0</b>	<b>0.0</b>
73816		ADA Compliance	0.2	0.0	0.0
73818		Training (Services-IA Svcs)	0.9	0.0	0.0
73819		Commission Sales (IA Svcs)	0.4	0.0	0.0
73821		Hearing/Mediation (IA Svcs)	14.4	0.0	0.0
73823		Health	69.5	0.0	0.0
73826		Other Equip/Machinry	0.8	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	8.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		26.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>26.6</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Equipment,books and business supplies	26.3	0.0	0.0
		Equipment, books and business supplies			
74480	Household & Instit.		0.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		1,161.5	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,161.5</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Grants to: Eye Care for Rural Alaskans \$165. Senior Access \$401. Alaska State Hospital Nursing Home Assoc \$145. Critical Access Hospitals \$125.8 Primary Care model home \$622. Curriculum Development \$50.	607.5	0.0	0.0
		Grants in FY2012 to: Eye Care for Rural Alaskans Senior Access Alaska State Hospital Nursing Home Assoc Critical Access Hospitals Primary Care model home Curriculum Development			
77110	Grants		18.0	0.0	0.0
77670	Benefits		433.4	0.0	0.0
77670	Benefits		102.6	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	200.5	200.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>200.5</b>	<b>200.5</b>
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals diem for instate employee travel.	0.0	74.2	74.2
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	0.0	61.0	61.0
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals diem for out of state employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	0.0	48.7	48.7
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals diem for out of state non-employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.	0.0	16.6	16.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	1,379.0	1,800.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,379.0</b>	<b>1,800.2</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition. Training and conference registration for staff, memberships, and employee tuition.	0.0	216.4	211.4
73050	Financial Services	Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts. Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.	0.0	1,151.8	1,581.8
73156	Telecommunication	Telecommunication services, audio conferences, phone services, local equipment charges, etc. Telecommunication services, audio conferences, phone services, local equipment charges, etc.	0.0	10.8	7.0
73169	Federal Indirect Rate Allocation		0.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	27.8	27.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>27.8</b>	<b>27.8</b>
74200	Business	Equipment,books and business supplies	0.0	27.8	27.8
		Equipment, books and business supplies			

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>41.0</b>	<b>41.0</b>
75300	Structs & Infrastr	relocating Anchorage staff Relocating Anchorage staff	0.0	41.0	41.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	1,508.8	1,408.8
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>1,508.8</b>
77110	Grants	Grants to: Eye Care for Rural Alaskans \$165. Senior Access \$401. Alaska State Hospital Nursing Home Assoc \$145. Critical Access Hospitals \$125.8 Primary Care model home \$622. Curriculum Development \$50.  Grants in FY2012 to: Eye Care for Rural Alaskans Senior Access Alaska State Hospital Nursing Home Assoc Critical Access Hospitals Primary Care model home Curriculum Development	0.0	1,508.8	1,408.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,622.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Various	11100	1,622.0	0.0	0.0
	These funds come from various federal grants.						
	Estimated amounts:						
	State Office of Rural Health	\$156.5					
	Primary Care Office	\$441.1					
	Rural Hospital Flexibility Program	\$511.9					
	Flex Rural Veterans Health Access Program	\$247.3					
	Small Rural Hospital Improvement	\$144.					
	State Loan Repayment	\$352.5					
	Rural Hospital Flexibility Program UOB	64.2					
	DPH-12 Medicaid Admin	6.4					
	DPH-30 18% Central Services Indirect	67.2					
	ARRA - Primary Care Office	31.3					

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				108.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Health Care Medicaid Services	6214101	11100	102.6	0.0	0.0
59070	Labor RSA with DOLWD for occupational licensing analysis.	Labor Market Information	6311266	11100	5.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				81.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts				81.4	0.0	0.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				227.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Excess SDPR for future contracts.				227.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				26.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				26.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				45.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec				10.2	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac	Program Development	6214115		34.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	2,022.4	2,185.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Various	11100	0.0	2,022.4	2,185.1
	These funds come from various federal grants.						
	Estimated amounts:						
	State Office of Rural Health	\$156.5					
	Primary Care Office	\$ 441.1					
	Rural Hospital Flexibility Program	\$511.9					
	Flex Rural Veterans Health Access Program	\$247.3					
	Small Rural Hospital Improvement	\$144.					
	State Loan Repayment	\$352.5					
	Rural Hospital Flexibility Program UOB	64.2					
	DPH-12 Medicaid Admin	6.4					
	DPH-30 18% Central Services Indirect	67.2					
	ARRA - Primary Care Office	31.3					

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	100.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Excess I/A for future RSAs.	Health Planning & Systems Develo		11100	0.0	11.9	11.9
59060	Health & Social Svcs RSA with HSS/DPH/Epidemiology for injury surveillance activities.	Epidemiology	6311263	11100	0.0	18.8	18.8
59060	Health & Social Svcs RSA from HCS for TeleHealth & Health Information Technology Program RSA from HCS for TeleHealth & Health Information Technology Program RSA from DOLWD for Health Care Licensees Workforce Update	Medical Assistance Admin.	6311270	11100	0.0	60.0	60.0
59070	Labor RSA with DOLWD for occupational licensing analysis.	Labor Market Information	6311266	11100	0.0	9.3	9.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	1,210.3	1,210.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Excess SDPR for future contracts.				0.0	177.7	177.7
51063	Stat Desig Prog Rec State of Montana \$10. Tri State Children's Health Improvement Consortium \$1,022.3 State of Montana \$10.3 Tri State Children's Health Improvement Consortium \$1,022.3			11100	0.0	1,032.6	1,032.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	0.0	115.0	115.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec DOT/RSA funds for: Alaska Roadway Crash Outcomes Study \$90.4 Injury Surveillance Report \$5.8			11100	0.0	115.0	115.0

## Component: Nursing

### Contribution to Department's Mission

Protecting and improving the health of Alaskans through partnering with individuals, communities, and systems, while championing self-reliance, dignity, and cultural integrity.

### Core Services

- The Section of Nursing (SON), with staff persons based in public health centers and offices in 25 communities, provides public health services to individuals and communities throughout the state. Itinerant public health nurses provide services to approximately 281 small communities and villages on a periodic basis. In addition, the SON supports and oversees public health nursing services provided by the Municipality of Anchorage, Maniilaq Association (the Kotzebue area), and the North Slope.
- Immunization of children and adults against vaccine preventable diseases and collaboration with other health care providers and community partners in vaccination efforts.
- Linking people to needed personal health and social services, and providing selected preventive health care services that would otherwise be unavailable due to lack of providers or other access-to-care issues.
- Preparation for and response to public health emergencies and disasters. This includes coordinating and participating in local community preparedness planning, training and exercises, with a special focus on the public health response to human health hazards associated with natural disasters and with new and emerging disease threats such as SARS or pandemic flu.
- Prevention of injury and chronic disease through the promotion of healthy behaviors and healthy communities.

### Key Component Challenges

- Continuing to support public health nursing services in grantee regions that have historically depended heavily on local funding to support and maintain those services (Municipality of Anchorage, Maniilaq Association, and North Slope Borough). These entities need continued State financial support for their public health nursing services at a level consistent with what is provided in the rest of the state. If their needs are not addressed, this responsibility is in jeopardy of being returned to the State at a greatly increased cost.
- The need to establish the reliable access and acceptable connectivity speed necessary for public health nursing centers across the state to successfully use the State of Alaska wide area network (WAN) for access to RPMS (Resource Patient Management System) electronic health records and scheduling software. This is also necessary to assure seamless communication with the Alaska e-Health Network and meet national Electronic Health Records and information exchange requirements.
- The ability to access important health status indicators with the geographic specificity requested by community agencies and groups wanting to address public health concerns in their communities and to monitor the outcome of their efforts.
- Increased infectious disease contact investigation demands, including screening and treatment to address disease outbreaks, and addressing the unusually high rates of sexually transmitted diseases in Alaska.
- Recruiting qualified and experienced public health nurses with the expertise necessary to work as a solo itinerant public health nurse providing preventive care services, infectious disease follow-up, and health promotion and education to our rural community members. This hinders the ability of public health nursing to maintain service levels and respond effectively to public health issues and emergencies.

### Significant Changes in Results to be Delivered in FY2013

- No changes in results to be delivered.

### Major Component Accomplishments in 2011



- Alaska's public health nurses provided more than 83,300 health care visits in FY2011; 47,512 of these were to children and youth ages birth to 19 years. Approximately 2,500 referrals were received from local hospitals, outpatient care providers, schools, correctional facilities, and from our own DHSS Offices of Children's Services and Section of Epidemiology requesting public health nursing follow-up on a variety of health and safety concerns including maternal/child health issues, epidemiological investigations, sexually transmitted diseases, and tuberculosis. One hundred and ninety-seven patients were started on medication to treat Tuberculosis; more than 55,000 immunizations were given; and more than 1,700 postpartum home visits were made to new moms and babies needing follow-up.
- Screening for interpersonal/domestic violence identified 464 clients with positive screening results and an additional 144 with suspect screening results. These individuals were provided appropriate referral, education, and counseling regarding protection of themselves and any children in the household. In addition, 86 referrals were made to the Office of Children's Services for suspected child abuse, child neglect, or sexual offense against a minor.
- Public health nurses administered 55,277 doses of vaccine to protect against infectious diseases. In addition, population and community-focused activities resulted in more local health care providers agreeing to provide immunizations in their practices, and an increase in both the number of local immunization coalitions and the active participants working together to address immunization status sustainably at the local level
- Training on the appropriate use of fee-for-service and how to request payment from clients has resulted in a 33% increase in collection of client fees (based on our sliding fee scale) from \$190,478 in FY2009 to \$253,825 in FY2011.
- Specialized training in Clinic Management and Efficiency followed by a focus of effects to streamline and improving clinic flow and efficiency over the past two years are beginning to show positive results. Success has been augmented in those public health centers with the computer connectivity speeds necessary to implement use of the computerized clinic scheduling module within the RPMS electronic health records system. (This is 9 out of 22 public health centers.) Improvements in clinic management and efficiency noted in several of the public health centers include:
  - Replacing open "walk-in" time for patients in clinic schedules with scheduled appointments. This has resulted in availability of "same day" appointments for those who need them, appointment slots for clients to be seen over the lunch hour, and extended clinic hours in some public health centers.
  - Adjustment of the types of appointments available, for example increasing appointments for immunizations, STD and family planning, thus increasing access to better meet the needs of our at risk population.
  - Improved check-in and check-out paper processes resulting in decreased congestion at the client registration desk and increased privacy for clients.
  - Decreased client wait time; May 2011 Customer Satisfaction Survey results showed that 86% of clients waited less than 15 minutes to see a public health nurse and 99% reported that they could obtain an appointment at the time they wanted.

*\*NOTE: All service data is from Resources Patient Management System (RPMS) FY 2011 Reports, 9/23/11. Data above does not include the Municipality of Anchorage.*

## Statutory and Regulatory Authority

AS 8.68	Nursing
AS 40.25.110	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties
AS 14.30.065 - 125, 191, 231	Physical Examinations and Screening Examinations
AS 18.05.010 - 0450	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information and Review Organizations
AS 18.50.160, 230, 240	Vital Statistics Act
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)

AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health and Social Services
AS 47.7.010 - 030	Medical Assistance for Needy Persons
AS 47.17	Child Protection
AS 47.24.900	Protection for Vulnerable Adults
4 AAC 06.055	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Preventative Medical Services
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Child Care Facilities and Full Time Care Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission

### Contact Information

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### Nursing Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18,709.0	22,591.0	23,355.1
72000 Travel	506.4	1,059.3	1,059.3
73000 Services	3,311.0	3,572.9	3,537.5
74000 Commodities	866.0	1,067.1	1,037.1
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	3,566.5	4,476.0	5,576.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>26,959.0</b>	<b>32,766.3</b>	<b>34,565.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,123.0	4,725.8	4,838.5
1003 General Fund Match	2,080.4	2,080.4	2,080.4
1004 General Fund Receipts	20,737.5	24,551.3	26,226.7
1005 General Fund/Program Receipts	254.3	404.1	414.7
1007 Inter-Agency Receipts	665.6	876.5	876.5
1037 General Fund / Mental Health	98.2	98.2	98.2
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
<b>Funding Totals</b>	<b>26,959.0</b>	<b>32,766.3</b>	<b>34,565.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	3,123.0	4,725.8	4,838.5
Interagency Receipts	51015	665.6	876.5	876.5
General Fund Program Receipts	51060	254.3	404.1	414.7
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
<b>Restricted Total</b>		<b>4,042.9</b>	<b>6,036.4</b>	<b>6,159.7</b>
<b>Total Estimated Revenues</b>		<b>4,042.9</b>	<b>6,036.4</b>	<b>6,159.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>26,729.9</b>	<b>404.1</b>	<b>906.5</b>	<b>4,725.8</b>	<b>32,766.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-35.4	0.0	0.0	0.0	-35.4
-Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health	-30.0	0.0	0.0	0.0	-30.0
-FY2013 Salary Increases	567.1	8.7	0.0	2.0	577.8
-FY2013 Health Insurance Increases	183.7	1.9	0.0	0.7	186.3
<b>Proposed budget increases:</b>					
-Stabilize Funding for Public Health Nursing Grantees Phase 3	990.0	0.0	0.0	110.0	1,100.0
<b>FY2013 Governor</b>	<b>28,405.3</b>	<b>414.7</b>	<b>906.5</b>	<b>4,838.5</b>	<b>34,565.0</b>

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	197	195	Annual Salaries	15,644,510
Part-time	11	9	Premium Pay	61,291
Nonpermanent	0	0	Annual Benefits	8,948,505
			<i>Less 5.27% Vacancy Factor</i>	(1,299,206)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>208</b>	<b>204</b>	<b>Total Personal Services</b>	<b>23,355,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	1	2	0	5
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	0	0	1	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	0	1	2	3	6
Health Program Associate	1	1	1	2	5
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	5	0	2	0	7
Nurse II	0	0	0	1	1
Office Assistant I	1	4	3	9	17
Office Assistant II	6	5	4	22	37
Office Assistant IV	0	1	1	4	6
Program Coordinator I	0	0	1	0	1
Public Health Nurse Aide	0	1	1	2	4
Public Health Nurse I	0	0	0	5	5
Public Health Nurse II	0	13	6	27	46
Public Health Nurse III	6	8	3	30	47
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
<b>Totals</b>	<b>25</b>	<b>38</b>	<b>31</b>	<b>110</b>	<b>204</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,709.0	22,614.3	22,614.3	22,591.0	23,355.1	764.1	3.4%
72000 Travel	506.4	784.3	784.3	1,059.3	1,059.3	0.0	0.0%
73000 Services	3,311.0	4,542.4	4,577.8	3,572.9	3,537.5	-35.4	-1.0%
74000 Commodities	866.0	1,067.1	1,067.1	1,067.1	1,037.1	-30.0	-2.8%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,566.5	4,476.0	4,476.0	4,476.0	5,576.0	1,100.0	24.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,959.0</b>	<b>33,484.1</b>	<b>33,519.5</b>	<b>32,766.3</b>	<b>34,565.0</b>	<b>1,798.7</b>	<b>5.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,123.0	5,297.1	5,297.1	4,725.8	4,838.5	112.7	2.4%
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund (UGF)	20,737.5	24,539.2	24,574.6	24,551.3	26,226.7	1,675.4	6.8%
1005 GF/Prgm (DGF)	254.3	354.1	354.1	404.1	414.7	10.6	2.6%
1007 I/A Rcpts (Other)	665.6	1,095.1	1,095.1	876.5	876.5	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>22,916.1</b>	<b>26,717.8</b>	<b>26,753.2</b>	<b>26,729.9</b>	<b>28,405.3</b>	<b>1,675.4</b>	<b>6.3%</b>
<b>Designated General (DGF)</b>	<b>254.3</b>	<b>354.1</b>	<b>354.1</b>	<b>404.1</b>	<b>414.7</b>	<b>10.6</b>	<b>2.6%</b>
<b>Other Funds</b>	<b>665.6</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>906.5</b>	<b>906.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,123.0</b>	<b>5,297.1</b>	<b>5,297.1</b>	<b>4,725.8</b>	<b>4,838.5</b>	<b>112.7</b>	<b>2.4%</b>
<b>Positions:</b>							
Permanent Full Time	199	199	199	197	195	-2	-1.0%
Permanent Part Time	10	10	10	11	9	-2	-18.2%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
1002 Fed Rcpts		5,297.1										
1003 G/F Match		2,080.4										
1004 Gen Fund		24,539.2										
1005 GF/Prgm		354.1										
1007 I/A Rcpts		1,095.1										
1037 GF/MH		98.2										
1108 Stat Desig		20.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>33,519.5</b>	<b>22,614.3</b>	<b>784.3</b>	<b>4,577.8</b>	<b>1,067.1</b>	<b>0.0</b>	<b>4,476.0</b>	<b>0.0</b>	<b>199</b>	<b>10</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0251 Change Duty Station of PCN's 06-?882 &amp; 06-?883 PHN III, 06-?885 PHN II, 06-?887 OA II and 06-?888 OA I</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

As part of the enacted FY2012 budget, the State resumed control of the Nome Public Health Center. To avoid a break in public health nursing services in the Nome region, OMB approved duty station changes for five positions from various locations to Nome. In the same letter, OMB approved time-status changes of two of those positions from permanent part-time to permanent full-time. Also, the OA I originally in Kodiak was changed to an OAII to match the budget-approved OA II in Nome. This was done via ADN 06-1-0520, dated March 29, 2011 and approved by OMB April 5, 2011.

This change record reflects the needed position changes to reverse these changes that were made to expedite hiring in Nome.

These changes are:

- PCN 06-?882 PHN III Nome PFT to PHN III Kenai PFT
- PCN 06-?883 PHN III Nome PFT to PHN III Juneau PFT
- PCN 06-?885 PHN II PFT Nome to PHN II Ketchikan PPT
- PCN 06-?887 OA II PFT Nome to OA II Anchorage PFT

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

- PCN 06-?888 OA II PFT Nome to OA I Kodiak PPT

**ADN 06-2-0251 Change Duty Station PCN's 06-1917 & 06-1685 (PHN III), 06-1533 (PHN II), & 06-1948 (OAll) & 06-1432 (OA I)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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As part of the enacted FY2012 budget, the State resumed control of the Nome Public Health Center. To avoid a break in public health nursing services in the Nome region, OMB approved duty station changes for five positions from various locations to Nome. In the same letter, OMB approved time-status changes of two of those positions from permanent part-time to permanent full-time. Also, the OA I originally in Kodiak was changed to an OAll to match the budget-approved OA II in Nome. This was done via ADN 06-1-0520, dated March 29, 2011 and approved by OMB April 5, 2011.

Since the letter affected only FY2011, this change record reflects the same actions for FY2012.

The changes are:

- PCN 06-1432 OA I Kodiak PPT to OA II Nome PPT
- PCN 06-1533 PHN II Ketchikan PPT to PHN II Nome PPT
- PCN 06-1685 PHN III PFT Kenai to PHN III Nome PPT
- PCN 06-1917 PHN III Juneau PFT to PHN III Nome PPT
- PCN 06-1948 OA II Anchorage PFT to OA II Nome PPT

**ADN 06-2-0120 Reclass Health Practitioner I PCN 06-1215 from PFT to PPT**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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Requesting to change this position from PFT to PPT. Clinic activity related to family planning and sexually transmitted disease services has decreased at the Juneau Public Health Center by 54% since 2003. This decrease is due to multiple causes: the increased services available in the community, such as the Planned Parenthood clinic, the availability of inexpensive oral contraceptives at the Walmart pharmacy, and changes in clinical practice standards. Based on the analysis of the trend of client demand, and the level of services required, the reproductive health needs of the Juneau and Haines communities can be met with a 30 hour/week PPT Health Practitioner I position.

**ADN 06-2-0249 Transfer authority & PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes**

Trout	-23.3	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-23.3											

This transfer is needed to reflect an organizational and structural change. The position 06-1927 Pharmacy Technician was originally requested by the Section of Nursing when the federal preparedness grant was written, so that all medications and clinical supplies could be sent to one location at the Pharmacy Warehouse and distributed to public health nursing centers statewide. Functionally the position is at the pharmacy warehouse and is supervised by the Pharmacist and currently shows up in the Nursing budget under the Deputy Chief on the organizational charts. It makes more sense for this position to be transferred to Section of Epidemiology as pharmacy warehouse staff since this is where the position is physically located and supervised.

**ADN 06-2-0250 Transfer authority per division spending plan**

LIT	0.0	0.0	275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures, and projected revenue. Travel will increase due more nurses covering remote Alaska villages to provide services and services were less than anticipated.



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		10.0										
Transfer G/F Prgm and SDPR authority from PH Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Health Planning &amp; Systems Development</b>												
	Trout	-87.4	0.0	0.0	-87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.0										
1007 I/A Rcpts		-5.4										
Transfer federal and I/A authority to Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Women, Children &amp; Family Health</b>												
	Trout	-401.4	0.0	0.0	-401.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-188.2										
1007 I/A Rcpts		-213.2										
Transfer federal and I/A authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>												
	Trout	-301.1	0.0	0.0	-301.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-301.1										
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>32,766.3</b>	<b>22,591.0</b>	<b>1,059.3</b>	<b>3,572.9</b>	<b>1,067.1</b>	<b>0.0</b>	<b>4,476.0</b>	<b>0.0</b>	<b>197</b>	<b>11</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-35.4	0.0	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$328.6; Transportation, \$13,455.1; University, \$1,980.0.  This budget transaction reverses the one-time allocation made in August 2011.												
<b>Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health</b>												
1004 Gen Fund	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
The Division of Public Health assumed provision of all public health services for the inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State included a one-time \$30.0 purchase of computers, office supplies and medical equipment for the facility in FY2011. This change record removes the one-time item from the base budget.												
<b>Stabilize Funding for Public Health Nursing Grantees Phase 3</b>												
1002 Fed Rcpts	Inc	110.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		990.0										

This request is Phase 3 of a series of requests to stabilize funding to public health nursing grantees. Phase 3 provides the three public health nursing grant program recipients with the state grant funding needed to maintain services at their current level without local subsidies. It assures that the three grantees continue to provide public health nursing services for their geographic areas including the prevention, control and treatment of infectious diseases such as tuberculosis, sexually transmitted diseases and vaccine preventable diseases; public health preparedness and response to pandemic flu, new emerging infectious disease, and public health disasters; preventing injury and chronic disease, and accessing care for children and vulnerable adults. Federal funds assume 10% reimbursement from Medicaid administrative claiming.

The Division of Public Health currently provides direct public health nursing services to all communities in Alaska except those served by three grantees (Maniilaq Association, North Slope Borough and the Municipality of Anchorage). These grantees are part of the essential public health safety net for Alaska. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the State's population.

Current grants are inadequate. Until the Division of Public Health began efforts to stabilize grantee funding beginning with the FY2011 budget, the grantees had gone decades with little or no increased funding for public health nursing services. Meanwhile costs for travel, facility operations, and supplies rose significantly, increasing the financial burden on the grantees. Grantee public health nurse salaries have not kept pace with State salaries and the rural areas suffer from chronic public health nurse shortages. Even with increments of \$1 million for FY2011 (Phase 1) and \$1.75 million for FY2012 (Phase 2), grantees still must subsidize operations with \$1,300.0 of local funding. The remainder of the state receives public health nursing services without the requirement of locally subsidized funding.

The public health nursing service level of Anchorage is much less than the level supported for the rest of the state either through grants or operated directly. The recommended national standard is one public health nurse per 5,000 population (1:5,000). In Alaska, the average ratio is closer to 1:2,500, which is appropriate given the vast distances that Alaska nurses are required to travel. In contrast though, the Anchorage-specific ratio is more than four times the national standard, at 1:21,500.

If the Municipality of Anchorage returned public health nursing responsibilities to the state, it would have catastrophic consequences for all Alaskans. Assuming responsibility for the Municipality's population of nearly 300,000 or 42% of the state population would double the workload of the Section of Public Health Nursing,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

significantly impact the workload of the rest of the Division of Public Health, and more than double the cost of providing public health services to this population at even the current level. It would cost the State more than it currently costs the Municipality for the same services because of the higher state salaries and higher administrative costs within the state system.

The Municipality of Anchorage has expressed an interest in discontinuing these services as they cannot afford to continue to support their public health program. This would mean the state would be required to assume direct provision of these services at a significant increase in cost to the state. This is not unprecedented as Norton Sound Health Corporation was a grantee until July 2012 when they returned responsibility for provision of public health nursing services to the State as a result of chronic underfunding.

Basic public health services have dwindled. The Municipality of Anchorage discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young, high needs families, and the overall public health nursing service level of Anchorage is much less than the level supported for the rest of the state. The North Slope Borough public health nurses no longer can focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. The Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and as a result has struggled to provide adequate basic public health nursing services to the people in that area. With Phase 1 and 2 funds North Slope was able to increase salaries for their public health nurses, making salaries more competitive. Maniilaq Association also gave a raise to their nurses. The Municipality of Anchorage used some of the funds for interpreter services, tuberculosis-related lab tests and x-rays.

The grantees' inability to meet basic public health needs affects the health of all Alaskans. If not funded, we expect to see a continued decline in public health service delivery in these regions, accompanied by an increased rise in public health problems. In addition, supporting the grantees by keeping their public health nursing programs local keeps these jobs in the communities, helps to support other local jobs that support these staff positions, and keeps the income from these jobs in the local economy as well.

**Delete Long-Term Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
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Position(s) that have been vacant for a year are being deleted.  
 This transaction is for: 06-1801 (FT), 06-1853 (PT), 06-1956 (FT), 06-2224 (PT)

**FY2013 Salary Increases**

SalAdj	577.8	577.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0												
1004 Gen Fund	567.1												
1005 GF/Prgm	8.7												

FY2013 Salary Increases: \$577.8

**FY2013 Health Insurance Increases**

SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7												
1004 Gen Fund	183.7												
1005 GF/Prgm	1.9												

FY2013 Health Insurance Increases: \$186.3

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>34,565.0</b>	<b>23,355.1</b>	<b>1,059.3</b>	<b>3,537.5</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>195</b>	<b>9</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

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	GF Amount
06-?882	Public Health Nurse III	FT	A	GG	Kenai	100	23B / C	12.0		82,860	0	0	46,871	129,731	129,731
06-?883	Public Health Nurse III	FT	A	GG	Juneau	105	23C / D	12.0		90,204	0	0	49,553	139,757	139,757
06-?884	Public Health Nurse III	FT	A	GG	Nome	137	23A / B	12.0		109,920	0	0	56,562	166,482	166,482
06-?885	Public Health Nurse II	PT	A	GG	Ketchikan	100	21C / D	6.0		37,530	0	0	17,859	55,389	55,389
06-?886	Public Health Nurse II	FT	A	GG	Nome	137	21C / D	12.0		102,828	0	0	54,163	156,991	156,991
06-?887	Office Assistant II	FT	A	GG	Anchorage	100	10A / B	12.0		32,948	0	0	28,643	61,591	61,591
06-?888	Office Assistant I	PT	A	GG	Kodiak	111	8B	6.0		16,548	0	0	10,196	26,744	26,744
06-1008	Office Assistant II	FT	A	GP	Craig	200	10D / E	12.0		35,534	0	0	29,587	65,121	65,121
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10A / B	12.0		34,686	0	0	29,278	63,964	63,964
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,203	0	0	31,292	71,495	71,495
06-1019	Chief, Public Health Nursing	FT	A	SS	Juneau	205	27M / N	12.0		147,768	0	7,140	69,727	224,635	224,635
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26K / L	12.0		130,305	0	7,568	64,550	202,423	202,423
06-1022	Office Assistant II	FT	A	GP	Seward	200	10L / M	12.0		43,592	0	0	32,530	76,122	76,122
06-1090	Nurse II	FT	A	GP	Bethel	250	19A	12.0		88,116	0	765	49,070	137,951	137,951
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	211	61F	5.0		15,169	0	0	5,328	20,497	20,497
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14L / M	12.0		62,055	0	0	38,766	100,821	100,821
06-1094	Public Health Nurse III	FT	A	GP	Tok	2FF	23A / B	12.0		92,184	0	0	50,276	142,460	142,460
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		75,023	0	0	44,009	119,032	119,032
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23J / K	12.0		152,952	0	0	69,639	222,591	222,591
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		98,280	0	0	52,502	150,782	150,782
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10L / M	12.0		49,143	0	0	34,557	83,700	83,700
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23G / J	12.0		98,280	0	0	52,502	150,782	150,782
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		123,539	0	0	60,701	184,240	184,240
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		47,890	0	0	34,100	81,990	81,990
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23C / D	12.0		83,507	0	0	47,107	130,614	130,614
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12M / N	12.0		51,787	0	0	35,017	86,804	86,804
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24C / D	12.0		92,419	0	0	49,855	142,274	142,274
06-1113	Office Assistant II	FT	A	GG	Homer	200	10L / M	12.0		45,156	0	0	33,101	78,257	78,257
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12E / F	12.0		64,626	0	0	39,705	104,331	104,331
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24C / D	12.0		140,752	0	0	65,425	206,177	206,177
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		32,392	0	0	28,440	60,832	60,832
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25F / J	12.0		110,418	0	2,550	56,982	169,950	169,950
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		133,338	0	2,550	63,947	199,835	199,835
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23J / K	12.0		149,034	0	0	68,449	217,483	217,483
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23O / P	12.0		180,552	0	0	78,027	258,579	258,579
06-1124	Public Health Nurse III	FT	A	GG	Homer	200	23D / E	12.0		86,568	0	0	48,225	134,793	134,793
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,340	0	0	32,297	76,637	76,637
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12K / L	12.0		49,704	0	0	34,762	84,466	84,466
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		30,480	0	0	27,742	58,222	58,222
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10D / E	12.0		49,351	0	0	34,633	83,984	83,984
06-1133	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,776	62,088	62,088

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

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	GF Amount
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		101,148	0	2,550	54,481	158,179	158,179
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23C / D	12.0		116,676	0	0	58,615	175,291	175,291
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		85,037	0	0	47,666	132,703	132,703
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23O / P	12.0		120,366	0	0	59,736	180,102	180,102
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21F / G	12.0		84,225	0	0	47,369	131,594	131,594
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F / J	12.0		115,127	0	7,568	59,938	182,633	182,633
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		86,142	0	0	48,069	134,211	134,211
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23K / L	12.0		108,960	0	0	56,270	165,230	165,230
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21K / L	12.0		94,824	0	0	51,240	146,064	146,064
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		88,564	0	5,100	50,816	144,480	144,480
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,360	0	0	32,811	77,171	77,171
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		55,346	0	0	36,316	91,662	91,662
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,454	0	0	29,193	63,647	63,647
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12C / D	12.0		42,732	0	0	31,710	74,442	74,442
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10A / B	12.0		33,312	0	0	28,776	62,088	62,088
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	0	31,217	71,213	71,213
06-1212	Health Practitioner I	PT	A	GP	Juneau	205	24F / G	6.0		53,100	0	0	23,545	76,645	76,645
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1215	Health Practitioner I	PT	A	GP	Juneau	205	24E / F	6.0		51,192	0	0	22,848	74,040	74,040
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23C / D	12.0		89,290	0	0	49,219	138,509	138,509
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23A / B	12.0		76,429	0	0	44,522	120,951	120,951
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23J / K	12.0		99,662	0	0	53,007	152,669	152,669
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24E / F	12.0		94,872	0	0	51,258	146,130	146,130
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10N / O	12.0		47,724	0	0	34,039	81,763	81,763
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23N / O	12.0		121,818	0	0	60,178	181,996	181,996
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23E / F	12.0		95,400	0	0	51,450	146,850	146,850
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25N / O	12.0		141,724	0	2,550	66,496	210,770	210,770
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,471	0	0	28,103	59,574	59,574
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12F / J	12.0		44,688	0	0	32,424	77,112	77,112
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8G / J	12.0		34,619	0	0	29,253	63,872	63,872
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21F / G	12.0		80,894	0	0	46,153	127,047	127,047
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16D / E	12.0		56,305	0	0	37,173	93,478	93,478
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21L / M	12.0		95,520	0	0	51,494	147,014	147,014
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24A / B	12.0		87,860	0	2,550	49,122	139,532	139,532
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,984	0	0	27,926	58,910	58,910
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,176	0	0	52,099	149,275	149,275
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23M / N	12.0		112,337	0	0	57,296	169,633	169,633
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23A / B	12.0		87,558	0	0	48,586	136,144	136,144
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23G / J	12.0		134,640	0	0	64,074	198,714	198,714
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24C / D	12.0		93,975	0	2,550	51,355	147,880	147,880
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	29,750	65,729	65,729

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

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	GF Amount
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,800	0	0	29,319	64,119	64,119
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23F / G	12.0		94,344	0	0	51,065	145,409	145,409
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21O / P	12.0		115,034	0	0	58,116	173,150	173,150
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12L / M	12.0		53,112	0	0	36,007	89,119	89,119
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		86,738	0	0	48,287	135,025	135,025
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23N / O	12.0		116,016	0	0	58,414	174,430	174,430
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23F / G	12.0		139,788	0	0	65,639	205,427	205,427
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		51,851	0	0	35,546	87,397	87,397
06-1375	Office Assistant II	FT	A	GP	Tok	2FF	10J / K	12.0		48,660	0	0	34,381	83,041	83,041
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21G / J	12.0		88,458	0	0	48,915	137,373	137,373
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		72,957	0	0	43,254	116,211	116,211
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		73,049	0	0	43,288	116,337	116,337
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	2FF	23F / G	12.0		108,995	0	0	56,281	165,276	165,276
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		44,669	0	0	32,923	77,592	77,592
06-1390	Office Assistant II	FT	A	GP	Haines	200	10N	12.0		47,292	0	0	33,881	81,173	81,173
06-1399	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		104,388	0	0	54,733	159,121	159,121
06-1405	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,466	0	0	28,467	60,933	60,933
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8D / E	6.0		16,506	0	0	10,181	26,687	26,687
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10J / K	12.0		41,133	0	0	31,632	72,765	72,765
06-1408	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		96,903	0	0	51,999	148,902	148,902
06-1409	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	42,853	114,712	114,712
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		72,591	0	0	43,121	115,712	115,712
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24J / K	12.0		112,572	0	0	57,368	169,940	169,940
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	237	10M	6.0		30,330	0	0	15,229	45,559	45,559
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,880	0	0	27,888	58,768	58,768
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M / N	12.0		97,165	0	0	52,095	149,260	149,260
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24D / E	12.0		101,232	0	2,550	54,005	157,787	157,787
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24M / N	12.0		124,527	0	2,550	61,270	188,347	188,347
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23N / O	12.0		128,778	0	0	62,293	191,071	191,071
06-1425	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		96,755	0	0	51,945	148,700	148,700
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10D / E	12.0		39,937	0	0	31,195	71,132	71,132
06-1432	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,569	0	0	33,982	81,551	81,551
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		85,719	0	0	47,409	133,128	133,128
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		51,232	0	0	34,814	86,046	86,046
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		82,104	0	0	46,595	128,699	128,699
06-1460	Public Health Nurse II	FT	A	GP	Juneau	205	21D / E	12.0		78,573	0	0	45,305	123,878	123,878
06-1489	Public Health Nurse III	FT	A	GG	Fairbanks	203	23K	12.0		105,024	0	0	54,965	159,989	159,989
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21N / O	12.0		99,883	0	0	53,088	152,971	152,971
06-1495	Office Assistant II	PT	A	GP	Galena	237	10M	6.0		30,930	0	0	11,296	42,226	42,226
06-1500	Public Health Nurse I	FT	A	GP	Ketchikan	200	19D / E	12.0		65,355	0	0	40,478	105,833	105,833
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21E / F	12.0		78,420	0	0	45,249	123,669	123,669

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

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	GF Amount
06-1502	Public Health Nurse I	FT	A	GP	Bethel	250	19B / C	12.0		91,368	0	0	49,978	141,346	141,346
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10J / K	12.0		62,456	0	0	39,419	101,875	101,875
06-1520	Public Health Nurse I	FT	A	GP	Bethel	250	19D / E	12.0		100,461	0	0	53,299	153,760	153,760
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		73,442	0	0	43,431	116,873	116,873
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		74,633	0	0	43,866	118,499	118,499
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		85,597	0	0	47,870	133,467	133,467
06-1533	Public Health Nurse II	FT	A	GP	Nome	237	21D / E	12.0		102,779	0	0	54,145	156,924	156,924
06-1536	Public Health Nurse Aide	FT	A	GP	Juneau	205	12F / G	12.0		45,064	0	0	33,068	78,132	78,132
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8L / M	12.0		39,875	0	0	31,173	71,048	71,048
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		70,745	0	0	42,446	113,191	113,191
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23K / L	12.0		111,084	0	0	56,916	168,000	168,000
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	48,786	136,890	136,890
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21E / F	12.0		80,763	0	0	46,105	126,868	126,868
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	48,786	136,890	136,890
06-1549	Office Assistant I	FT	A	GP	Fairbanks	203	8N / O	12.0		44,345	0	0	32,805	77,150	77,150
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		44,056	0	0	32,193	76,249	76,249
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M / N	12.0		119,856	0	0	59,581	179,437	53,831
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	42,853	114,712	114,712
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		105,590	0	0	55,172	160,762	160,762
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21D / E	12.0		75,998	0	0	44,365	120,363	120,363
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23D / E	12.0		129,507	0	0	62,514	192,021	192,021
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1578	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		126,412	0	0	61,574	187,986	187,986
06-1579	Health Program Associate	FT	A	GP	Bethel	250	16F / G	12.0		88,116	0	0	48,790	136,906	136,906
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		87,841	0	0	48,690	136,531	136,531
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,002	0	0	33,410	79,412	79,412
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,822	0	0	29,692	65,514	65,514
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,136	0	0	29,807	65,943	65,943
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12M	12.0		51,384	0	0	34,869	86,253	86,253
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24C / D	12.0		96,941	0	2,550	52,438	151,929	151,929
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21L / M	12.0		100,296	0	0	53,238	153,534	153,534
06-1646	Health Practitioner I	FT	A	GP	Kenai	200	24E	12.0		94,344	0	0	51,065	145,409	145,409
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24C / D	12.0		92,952	0	0	50,556	143,508	143,508
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8G / J	12.0		53,540	0	0	36,163	89,703	89,703
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21C / D	12.0		76,572	0	0	44,574	121,146	121,146
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21M / N	12.0		107,687	0	0	55,883	163,570	163,570
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10L / M	12.0		44,272	0	0	32,778	77,050	77,050
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,296	0	2,550	57,147	168,993	168,993
06-1681	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,855	0	0	42,121	111,976	111,976
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,807	0	0	28,226	60,033	60,033
06-1684	Health Program Associate	FT	A	GP	Juneau	205	16E / F	12.0		57,736	0	0	37,695	95,431	95,431
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		108,864	0	0	56,241	165,105	165,105



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

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	GF Amount
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,176	0	0	52,099	149,275	149,275
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24M / N	12.0		119,856	0	0	59,581	179,437	179,437
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21J / K	12.0		87,539	0	0	48,580	136,119	136,119
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12M / N	12.0		52,530	0	0	35,794	88,324	88,324
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,880	0	0	27,888	58,768	58,768
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21F / G	6.0		42,282	0	0	19,594	61,876	61,876
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		117,648	0	2,550	59,685	179,883	179,883
06-1766	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,520	0	0	36,156	89,676	89,676
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,400	0	0	28,078	59,478	59,478
06-1769	Public Health Nurse II	FT	A	GG	Wasilla	200	21B / C	12.0		71,101	0	0	42,576	113,677	113,677
06-1770	Public Health Nurse II	FT	A	GP	Wasilla	200	21K / L	12.0		89,433	0	0	49,271	138,704	138,704
06-1798	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,165	0	0	27,261	56,426	56,426
06-1801	Health Practitioner I	FT	A	GP	Wasilla	200	24A / B	12.0		0	0	0	0	0	0
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		40,239	0	0	31,306	71,545	71,545
06-1806	Office Assistant II	FT	A	GP	Delta Junction	2FF	10E / F	12.0		43,531	0	0	32,508	76,039	76,039
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24F / J	12.0		101,475	0	2,550	54,094	158,119	158,119
06-1850	Public Health Nurse I	FT	A	GP	Kodiak	211	19B / C	12.0		67,614	0	0	41,303	108,917	108,917
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		75,413	0	0	44,151	119,564	119,564
06-1852	Public Health Nurse II	FT	A	GP	Homer	200	21G / J	12.0		82,247	0	0	46,647	128,894	128,894
06-1853	Office Assistant I	PT	A	GP	Homer	200	8C	6.0		0	0	0	0	0	0
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21C / D	12.0		73,359	0	0	43,401	116,760	116,760
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21G / J	12.0		85,536	0	0	47,848	133,384	133,384
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10F / G	12.0		42,227	0	0	32,032	74,259	74,259
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23C / D	12.0		93,263	0	0	50,670	143,933	143,933
06-1858	Public Health Nurse I	FT	A	GP	Delta Junction	2FF	19B / C	12.0		71,049	0	0	42,557	113,606	113,606
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,756	0	0	29,668	65,424	65,424
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,224	0	0	29,109	63,333	63,333
06-1914	Nurse Consultant II	FT	A	GP	Juneau	205	24K / L	12.0		116,916	0	0	58,688	175,604	175,604
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		84,144	0	2,550	48,271	134,965	134,965
06-1916	Public Health Nurse III	FT	A	GG	Anchorage	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		116,676	0	0	58,615	175,291	175,291
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		94,668	0	0	51,183	145,851	145,851
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		79,794	0	0	45,751	125,545	125,545
06-1948	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		46,410	0	0	33,559	79,969	79,969
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	0	29,620	65,244	65,244
06-1956	Public Health Nurse V	FT	A	SS	Anchorage	200	25E / F	12.0		0	0	0	0	0	0
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		32,872	0	0	28,615	61,487	61,487
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16A / B	12.0		49,306	0	0	34,617	83,923	83,923
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,855	0	0	42,121	111,976	111,976
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22F / G	12.0		85,983	0	0	48,011	133,994	133,994

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

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	GF Amount
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,577	0	0	40,194	104,771	104,771
06-2224	Health Practitioner I	PT	A	GP	Fairbanks	103	24C / D	6.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	15,644,510	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	61,291	
													<b>Total Benefits:</b>	8,948,505	
													<b>Total Pre-Vacancy:</b>	24,654,306	
													<b>Minus Vacancy Adjustment of 5.27%:</b>	(1,299,206)	
													<b>Total Post-Vacancy:</b>	23,355,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	23,355,100	
<b>Total Component Months:</b>		2,393.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	125,606	118,987	0.51%
1004 General Fund Receipts	24,150,637	22,877,972	97.96%
1005 General Fund/Program Receipts	378,064	358,141	1.53%
<b>Total PCN Funding:</b>	<b>24,654,306</b>	<b>23,355,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		506.4	1,059.3	1,059.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>506.4</b>	<b>1,059.3</b>	<b>1,059.3</b>
72110	Employee Travel (Instate)	In state employee travel to deliver public health nursing services to Alaskan in 250 + communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	468.4	936.3	936.3
72120	Nonemployee Travel (Instate Travel)	In state employee travel to deliver public health nursing services to Alaskans in more than 250 communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs. Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation. Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	2.2	3.0	3.0
72410	Employee Travel (Out of state)	Out-of-State travel costs for employee to attend conferences, continued education training. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	27.8	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)	Out-of-State travel costs for employee to attend conferences, continued education training. Expenses include airfare, lodging, meal and incidentals, and other transportation costs. Non-employee out of state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation. Misc. moving costs that are associated with relocating	0.0	80.0	80.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

Component: Nursing (288)  
 RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>506.4</b>	<b>1,059.3</b>	<b>1,059.3</b>
		nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation.			
		Cash advance fees.			
		Non-employee out of state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.			
		Misc. moving costs that are associated with relocating nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation.			
		Cash advance fees.			
72700	Moving Costs		8.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Nursing (288)  
RDU: Public Health (502)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,311.0	3,572.9	3,537.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>3,311.0</b>	<b>3,572.9</b>	<b>3,537.5</b>
73001	Non-Interagency Svcs			0.6	0.0	0.0
73025	Education Services	Training and confernece registration for staff, memberships, and employee tuition. Training and conference registration for staff, memberships, and employee tuition.		29.1	65.0	65.0
73050	Financial Services	Financial fees for loan services and interest expenses. Financial fees for loan services and interest expenses.		7.1	3.0	3.0
73075	Legal & Judicial Svc	Information technology software licensing/maintenance for staff statewide. Information technology software licensing/maintenance for staff statewide.		0.0	57.5	57.5
73150	Information Technlgy			53.8	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.		221.6	245.0	245.0
73169	Federal Indirect Rate Allocation	Admin RSA with DOA FBX PHC RSA with DOA FBX PHC		0.0	100.0	100.0
73169	Federal Indirect Rate Allocation	Juneau Campus RSA with UAS		0.0	75.0	75.0
73175	Health Services	Currently excess authority. Will restrict or transfer to another component that can collect these receipts.		0.5	0.0	0.0
73225	Delivery Services			56.8	0.0	0.0
73450	Advertising & Promos	Advertising for vacant public health nursing positions. Advertising for vacant public health nursing positions.		19.1	5.0	5.0
73525	Utilities	Services include electricity; water and sewer; disposal, and heating oil for public health centers.		150.2	170.0	170.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Nursing (288)  
RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>3,311.0</b>	<b>3,572.9</b>	<b>3,537.5</b>	
		Services include electricity; water and sewer; disposal, and heating oil for public health centers.				
73650	Struc/Infstruct/Land	Repairs/maintenance snow removal; janitorial; lawncare; and other repairs and maintenance.	245.1	146.0	110.6	
		Repairs/maintenance snow removal; janitorial; lawncare; and other repairs and maintenance.				
73675	Equipment/Machinery	Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.	61.9	67.0	67.0	
		Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.				
73750	Other Services (Non IA Svcs)	Other services i.e. program management and consultant servcies; interpreter; print/copy/graphics; lanudry; and honorariums/stipend.	63.1	75.0	75.0	
		Other services i.e. program management and consultant servcies; interpreter; print/copy/graphics; laundry; and honorariums/stipend.				
73756	Print/Copy/Graphics	Print standardized forms	0.0	35.4	35.4	
73804	Economic/Development (IA Svcs)		1.4	0.0	0.0	
73806	IT-Telecommunication	Admin	Phone and IT systems for Health Centers.	305.1	400.0	400.0
73807	Storage		0.3	0.0	0.0	
73808	Building Maintenance		95.9	0.0	0.0	
73808	Building Maintenance	FishGm	Snow Removal for Glenallen Health Center	0.0	5.9	5.9
73808	Building Maintenance	H&SS	Maintanence for Sitka Health Center	0.0	10.0	10.0
73809	Mail	Admin	Postage Nursing Central Office to various Health Centers	18.3	36.0	36.0
73810	Human Resources	Admin - Personnel	Department wide RSA with DOA for personal/payroll services	165.0	215.0	215.0
73811	Building Leases	Admin	Lease costs for various Health Centers	1,549.8	1,707.0	1,707.0
73812	Legal			2.8	0.0	0.0
73814	Insurance	Admin	Department-wide RSA for Risk Management	27.1	20.0	20.0
73816	ADA Compliance	Labor	Department-wide RSA for ADA Compliance	1.9	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,311.0</b>	<b>3,572.9</b>	<b>3,537.5</b>
73818		Training (Services-IA Svcs)	0.8	0.0	0.0
73819		Commission Sales (IA Svcs)	5.7	0.0	0.0
73823		Health	8.4	0.0	0.0
73826		Other Equip/Machinry	1.2	0.0	0.0
73848	State Equipment Fleet	State Fleet charges for Health Center vehicles.	124.1	130.1	130.1
73979		Mgmt/Consulting (IA Svcs)	94.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

Component: Nursing (288)  
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		866.0	1,067.1	1,037.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>866.0</b>	<b>1,067.1</b>	<b>1,037.1</b>
74200	Business	Purchase reference and educational materials for public health nursing staff statewide. Purchase general office furniture; office equipment replacement; general office supplies i.e. paper, pens, file, etc. and subscriptions for printed media for public health nurses.	328.3	322.1	322.1
		Purchase reference and educational materials for public health nursing staff statewide. Purchase general office furniture; office equipment replacement; general office supplies i.e. paper, pens, file, etc. and subscriptions for printed media for public health nurses.			
74200	Business		4.1	0.0	0.0
74200	Business		43.0	0.0	0.0
74440	Agricultural	Purchase of household/institutnal supplies i.e. soap, paper products, trash bags, etc.	0.0	5.0	5.0
		Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.			
74480	Household & Instit.		1.7	0.0	0.0
74520	Scientific & Medical	Purchase professional and scientific supplies: clinical supplies used by public health nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups etc. This also includes purchase of medical instruments and replacement as needed of equipment i.e. hem cues, stethoscopes, ophthalmoscopes, etc.	487.1	740.0	710.0
		Purchase professional and scientific supplies: clinical supplies used by public health nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups etc. This also includes purchase of medical instruments and replacement as needed of equipment i.e. hem cues,			



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Nursing (288)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>866.0</b>	<b>1,067.1</b>	<b>1,037.1</b>
		stethoscopes, ophthalmoscopes, etc.			
74600	Safety (Commodities)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,566.5	4,476.0	5,576.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,566.5</b>	<b>4,476.0</b>	<b>5,576.0</b>
77110	Grants	The following services are provided through grant funds in this component: public health nursing services are provided by the North Slope Borough in Barrow; Municipality of Anchorage in Anchorage; and Maniilaq in Kotzebue. Data entry is provided in Maniilaq for the Resource and Patient Management System (RPMS) is the sections' statewide client data base. The following services are provided through grant funds in this component: public health nursing services are provided by the North Slope Borough in Barrow; Municipality of Anchorage in Anchorage; and Maniilaq in Kotzebue. Data entry is provided in Maniilaq for the Resource and Patient Management System (RPMS), the statewide client data base.	3,566.5	4,476.0	5,576.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				3,123.0	4,725.8	4,838.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06311000	11100	2,617.2	3,897.1	3,897.1
	<p>Skilled Professional Medical Personnel doing SPMP activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio &amp; collect 75% federal reimbursement \$314.9 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio &amp; collect 50% federal reimbursement \$204.9 (06311960). Skilled Professional Medical Personnel doing Medicaid SPMP activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio &amp; collect 75% federal reimbursement \$49.2 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award.</p> <p>Random Moment Time Study of field nurses doing Medicaid eligible activities. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio and collect 50% Fed rate \$2,964.8 (06311000). Based on actual expenditures, not a fixed.</p> <p>Funds granted to the Municipality of Anchorage to provide TB services \$66.6 (06311082).</p> <p>Excess federal authority for currently unidentified federal projects \$296.7</p>						
51010	Federal Receipts		06311xx1		433.9	828.7	941.4
57490	Immunization			11100	71.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				665.6	876.5	876.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Currently excess authority and funding maybe available in the future \$191.1(06311000). Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	559.2	559.2
59060	Health & Social Svcs RSA with the Section of Health Planning for development of an electronic health record \$30.0 (new).	Health Planning & Systems Develo	06311000	11100	0.0	30.0	30.0
59060	Health & Social Svcs RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide \$17.0 (06311088).	Epidemiology	06311088	11100	16.2	17.0	17.0
59060	Health & Social Svcs	Emergency Programs	06311970	11100	528.6	0.0	0.0
59060	Health & Social Svcs Title X program funding to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals \$184.3 (06311971).	Women, Infants and Children	06311971	11100	0.0	184.3	184.3
59060	Health & Social Svcs	Emergency Programs	06311980	11100	43.7	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska, Southeast and the Section of Nursing who provides student health services at the University of Alaska, Southeast campus during the academic year \$86.0 (06311062).	Juneau Campus	06311062	11100	77.1	86.0	86.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				254.3	404.1	414.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		06311000	11100	254.3	404.1	414.7
	Receipt supports services are fees collected from public health nurses providing services to clients statewide.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	30.0	30.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Revenue funds from the Robert Wood Johnson Fellowship program.		06311087	11100	0.0	30.0	30.0

**Inter-Agency Services**  
**Department of Health and Social Services**

Component: Nursing (288)  
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	RSA with DOA FBX PHC	Intra-dept	Admin	0.0	100.0	100.0
73169	Federal Indirect Rate Allocation	RSA with DOA FBX PHC	Intra-dept	Admin	0.0	100.0	100.0
73169	Federal Indirect Rate Allocation	RSA with UAS	Intra-dept	Juneau Campus	0.0	75.0	75.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>175.0</b>	<b>175.0</b>
73806	IT-Telecommunication	Phone and IT systems for Health Centers.	Inter-dept	Admin	305.1	400.0	400.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>305.1</b>	<b>400.0</b>	<b>400.0</b>
73808	Building Maintenance	Snow Removal for Glenallen Health Center	Inter-dept	FishGm	0.0	5.9	5.9
73808	Building Maintenance	Maintanence for Sitka Health Center	Inter-dept	H&SS	0.0	10.0	10.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>15.9</b>	<b>15.9</b>
73809	Mail	Postage Nursing Central Office to various Health Centers	Inter-dept	Admin	18.3	36.0	36.0
<b>73809 Mail subtotal:</b>					<b>18.3</b>	<b>36.0</b>	<b>36.0</b>
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin - Personnel	165.0	215.0	215.0
<b>73810 Human Resources subtotal:</b>					<b>165.0</b>	<b>215.0</b>	<b>215.0</b>
73811	Building Leases	Lease costs for various Health Centers	Inter-dept	Admin	1,549.8	1,707.0	1,707.0
<b>73811 Building Leases subtotal:</b>					<b>1,549.8</b>	<b>1,707.0</b>	<b>1,707.0</b>
73814	Insurance	Department-wide RSA for Risk Management	Inter-dept	Admin	27.1	20.0	20.0
<b>73814 Insurance subtotal:</b>					<b>27.1</b>	<b>20.0</b>	<b>20.0</b>
73816	ADA Compliance	Department-wide RSA for ADA Compliance	Inter-dept	Labor	1.9	5.0	5.0
<b>73816 ADA Compliance subtotal:</b>					<b>1.9</b>	<b>5.0</b>	<b>5.0</b>
73848	State Equip Fleet	State Fleet charges for Health Center vehicles.	Inter-dept	State Equipment Fleet	124.1	130.1	130.1
<b>73848 State Equip Fleet subtotal:</b>					<b>124.1</b>	<b>130.1</b>	<b>130.1</b>
<b>Nursing total:</b>					<b>2,191.3</b>	<b>2,704.0</b>	<b>2,704.0</b>
<b>Grand Total:</b>					<b>2,191.3</b>	<b>2,704.0</b>	<b>2,704.0</b>



## Component: Women, Children and Family Health

### Contribution to Department's Mission

Promote optimum health outcomes for all Alaskan women, children and their families by providing leadership, and coordination among private health care providers and public entities within the State's health care systems to develop infrastructure and access to health services; delivering preventative, rehabilitative and educational services targeting women, children and families; and conducting epidemiological surveillance and data analysis to shape policy and program changes that improve outcomes and promote culturally and ethnically sensitive services.

### Core Services

- School nursing and school health consultation and technical assistance to promote optimal health and safety, educational achievement, growth and development for all school aged children in Alaska.
- Direct payment for services for Breast and Cervical Health Check (BCHC).
- Title X and MCH Title V Family Planning and Reproductive Health Partnership.
- Perinatal Health program safeguards and promotes the health of Alaskan mothers and babies through leadership, partnering, promoting professional standards, ensuring access, and using the best available information about the extent and causes of perinatal health problems.
- Women's Health Program promotes resources and initiatives designed to improve the health of Alaskan women of all ages through information about healthful living and its role in reducing the incidence of chronic and preventable conditions. The program disseminates current information about evidence-based preventive practices to providers of women's health care through various venues.
- Adolescent Health/Teen and Out of Wedlock prevention program promotes healthy relationships between teens and encourage teen leadership in speaking out against teen violence in addition to responsible decision making and abstinence. Program staff work with communities to design strategies focused on preventing mis-timed pregnancies, finishing school, building goals and promoting healthy relationships.
- Newborn Metabolic Screening; the Early Hearing Detection and Intervention Program (Newborn Hearing Screening) promote screening and early identification of metabolic conditions and hearing loss in the newborn period resulting in earlier intervention and treatment.
- Pediatric Specialty Clinics in the area of Cleft Lip and Palate, Neurodevelopment and Autism; the Genetics and Metabolic Clinics are offered in Alaskan communities to assist in early diagnosis and linkage with early intervention and treatment services.
- Emergency and Disaster Preparedness for pregnant/postpartum women, children and adolescents especially those with special health care needs is a new program addition to the Section. Collaborative work is underway with community agencies, schools and health care facilities to assure that the needs of these vulnerable populations are considered in planning and education.
- Autism and Neurodevelopmental Program promoting early screening, identification and treatment, as well as parent support services for all parents of all chronically ill children.
- The Oral Health Program for children and adults promotes better oral health in Alaska through collection and analysis of information, providing education to parents and providers on ways to reduce the prevalence of oral disease, including the use of water fluoridation, development of a state oral health plan in collaboration with key stakeholders, a childhood sealant pilot program.
- Surveillance and data analysis as a result of such surveys as Pregnancy Risk Assessment & Monitoring Program (PRAMS); the Childhood Understanding Behaviors Survey (CUBs); the Alaska Birth Defects and Fetal Alcohol Syndrome Registry; and Alaska Surveillance of Child Abuse and Neglect assist in tracking and identifying trends in data that is used in programs to improve outcomes. In addition, the MCH Indicators and the State Systems Development Initiative assist in data linkages and analyses.
- The Maternal, Infant and Child Death review committee, comprised of volunteer community health professionals reviews most all deaths of pregnant/postpartum women, infants and children under the age of 16 looking at trends and health disparities. The committee makes recommendations for future analysis, policy clarification or education in support of improvements in health outcomes for Alaska's women, infants and children.

### Key Component Challenges

- Continued lack of access to family planning providers in many areas of the state contributes to the persistently high mistimed, out-of-wedlock and teen births in these areas as well as high rates of sexually transmitted infections. In 2010 there were 251 infants born to young teen mothers 15-17 years and 704 infants born to older teen mothers ages 18-19. Of the more than 1,000 births to women aged 15-19 in 2010, 955 or 16% of the births were to women who had already given birth at least once. There continues to be a need for resources to support contraceptives, health care provider education and skill building, additional health care providers and agencies to provide family planning services.
- Sudden Unexplained Infant Death rates remain high particularly in Alaska Native populations in Alaska. Birth defects are higher than most other parts of the nation, and there is a significant lack of services to screen for and treat addictions, especially those women with children. According to the 2009 Alaska Youth Risk Behavior Survey, 13.3% of Alaskan students reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend during the past 12 months and 10.1% of Alaska students reporting having been physically forced to have sexual intercourse when they did not want to. Both of these statistics showed a significant increase since 2007. In 2008, Alaska again experienced an increase in teen births for women ages 15-19 years of age to 42.2 per 1,000 live births from 41.3 per 1,000 in 2007. The 2009 YRBS data is the latest data available.
- Health issues such as the rates of significant obesity and the accompanying health complications associated including hypertension, Type II Diabetes, hyperlipidemia and bone and joint issues are also on the rise. Obesity in pregnancy contributes significantly to ongoing post partum health issues as well as infant/childhood obesity and its associated health conditions.
- Currently there are no statewide guidelines in place for school nurses and school health professionals to utilize for policy development. State statutes currently in place for physical examinations and health screenings are outdated and regulations are non-existent. Many students, especially those in underserved populations, need to have better access to school-based or school-linked health services to eliminate health disparities yet currently only four school-based health centers exist in Alaska and only 15 of the 54 Alaska school districts currently employ school nurses.
- Specialty clinics for neurodevelopmental and autism spectrum disorders and other developmental delays are in high demand. Expansion of these specialty diagnostic services is challenging, with limited specialty-trained physicians, pediatric speech/language, physical and occupational therapists available. Health care providers need to be educated on the importance of utilizing standardized developmental screening tools during well child visits. These tools need to be a part of all electronic health records systems. With more young children identified early, the demand for early intervention and treatment services increases as well as the need for coordination of care through a health care home.
- A high prevalence of dental decay, including early childhood caries, is present in Alaska Native children and children from other racial/ethnic minority groups. Water fluoridation, while acknowledged as one of the ten major public health achievements of the twentieth century, still faces active opposition in several communities. Alaska also has an aging dental workforce – more than 25% of active dentists in the state are aged 60 and older. Dental retirements over the next five years could further restrict dental access for low-income children, children with special health care needs and other underserved populations.
- Maintaining data systems and responding to special data requests will be a challenge in the face of declining funding. There is a high demand for data analysis for maternal-child issues in areas such as asthma, child abuse, statutory rape, teen and out-of-wedlock pregnancies, pre-term and low birth weights, post neonatal mortality, and birth defects for demonstrating the state's performance on federal grants and contracts and for results-based accountability reporting. Developing a data sharing policy for interdepartmental sharing needs to be developed to assure outcomes are well measured and applicable to program inputs.

### **Significant Changes in Results to be Delivered in FY2013**

- Under Title V, a Maternal, Infant, Early Childhood Home Visiting program grant will be awarded and implemented with a goal to eventually enroll 100 families.(Section 2951 of the Affordable Care Act).
- Four agencies in Alaska will be implementing a Abstinence Primary curriculum in communities identified as high risk for teen pregnancy and sexually transmitted diseases/HIV to teens in detention centers, residential treatment programs, foster care and other like agencies to affect reductions in high risk behaviors.
- Two agencies will be awarded federal funds to support the implementation of a pediatric medical home model focused on improving care coordination of children with chronic conditions such as asthma, diabetes, obesity

and seizure disorders, reducing emergency room visits, increasing immunization rates and increasing developmental screening at well child visits.

## Major Component Accomplishments in 2011

- A School Nursing Advisory Committee completed guidelines for conducting health assessments in schools including weight and body mass index calculations. Guidelines for infection control management and vision screening were initiated. The School Nursing Consultant continues to contribute significantly to the Department of Education and Early Development's work school nurses statewide on obesity reduction efforts for school aged children.
- The Oral Health Program worked with the Division of Health Care Services to provide Medicaid reimbursement for fluoride varnish application and oral evaluation by medical providers as a means to address the prevalence of early childhood caries.
- Of all newborns, 99.9 percent were screened for metabolic conditions and over 92 percent of all newborns were screened for newborn hearing loss.
- General Fund dollars and funds from the Alaska Mental Health Trust Authority were appropriated in FY2011 to support the expansion of screening and diagnosis of autism spectrum disorder. As of FY2011, 49 children were seen in ten communities. Fourteen children ages 0 to 5 were referred to the Providence Autism Diagnostic Clinic and received a diagnosis of autism or other neurodevelopmental disorder.

## Statutory and Regulatory Authority

AS 08.36.271	Dentist Permits for Isolated Areas
AS 08.65	Direct-Entry Midwives
AS 11.41.434-.440	Sexual Abuse of Minor
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS18.50.010-.040	Vital Statistics Act
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Records
AS 44.29.020	Department of Health and Social Services
AS 47.17.010-.290	Child protection
AS 47.20.300-.390	Newborn Hearing
AS 47.20	Services for Developmentally Delayed or Disabled Children
7 AAC 27.600-.650	Newborn Hearing
7AAC 12.009	Free Standing Birthing Centers
7AAC27.005-.900	Preventative Medical Services (Include Birth Defects Registry)
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives

**Contact Information**

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**Women, Children and Family Health  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,089.3	4,675.2	4,800.0
72000 Travel	238.0	349.5	349.5
73000 Services	4,492.0	4,532.5	4,532.5
74000 Commodities	110.8	131.0	131.0
75000 Capital Outlay	62.5	10.0	10.0
77000 Grants, Benefits	743.7	1,741.7	1,741.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,736.3</b>	<b>11,439.9</b>	<b>11,564.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,367.5	7,161.3	7,218.9
1003 General Fund Match	377.8	377.8	390.5
1004 General Fund Receipts	1,469.9	1,340.8	1,377.8
1005 General Fund/Program Receipts	1,086.3	854.2	854.7
1007 Inter-Agency Receipts	539.5	808.9	808.9
1037 General Fund / Mental Health	768.4	771.2	788.2
1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	75.0
1108 Statutory Designated Program Receipts	51.9	50.7	50.7
<b>Funding Totals</b>	<b>9,736.3</b>	<b>11,439.9</b>	<b>11,564.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,367.5	7,161.3	7,218.9
Interagency Receipts	51015	539.5	808.9	808.9
General Fund Program Receipts	51060	1,086.3	854.2	854.7
Statutory Designated Program Receipts	51063	51.9	50.7	50.7
<b>Restricted Total</b>		<b>7,045.2</b>	<b>8,875.1</b>	<b>8,933.2</b>
<b>Total Estimated Revenues</b>		<b>7,045.2</b>	<b>8,875.1</b>	<b>8,933.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,489.8</b>	<b>854.2</b>	<b>934.6</b>	<b>7,161.3</b>	<b>11,439.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2013 Salary Increases	44.6	0.3	0.0	36.9	81.8
-FY2013 Health Insurance Increases	22.1	0.2	0.0	20.7	43.0
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	0.0	0.0	75.0	0.0	75.0
<b>FY2013 Governor</b>	<b>2,556.5</b>	<b>854.7</b>	<b>934.6</b>	<b>7,218.9</b>	<b>11,564.7</b>

**Women, Children and Family Health  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	46	46	Annual Salaries	3,112,470
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,892,112
			<i>Less 4.09% Vacancy Factor</i>	<i>(204,582)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,800,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Health Program Associate	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	2	0	0	0	2
Public Health Spec II	10	0	0	0	10
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Staff Physician	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
<b>Totals</b>	<b>45</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>46</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,089.3	4,554.7	4,554.7	4,675.2	4,800.0	124.8	2.7%
72000 Travel	238.0	295.1	295.1	349.5	349.5	0.0	0.0%
73000 Services	4,492.0	4,887.9	4,887.9	4,532.5	4,532.5	0.0	0.0%
74000 Commodities	110.8	267.4	267.4	131.0	131.0	0.0	0.0%
75000 Capital Outlay	62.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	743.7	715.7	715.7	1,741.7	1,741.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,736.3</b>	<b>10,730.8</b>	<b>10,730.8</b>	<b>11,439.9</b>	<b>11,564.7</b>	<b>124.8</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,367.5	6,690.4	6,690.4	7,161.3	7,218.9	57.6	0.8%
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	390.5	12.7	3.4%
1004 Gen Fund (UGF)	1,469.9	1,340.8	1,340.8	1,340.8	1,377.8	37.0	2.8%
1005 GF/Prgm (DGF)	1,086.3	854.2	854.2	854.2	854.7	0.5	0.1%
1007 I/A Rcpts (Other)	539.5	595.7	595.7	808.9	808.9	0.0	0.0%
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	788.2	17.0	2.2%
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	51.9	25.7	25.7	50.7	50.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,616.1</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,556.5</b>	<b>66.7</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>1,086.3</b>	<b>854.2</b>	<b>854.2</b>	<b>854.2</b>	<b>854.7</b>	<b>0.5</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>666.4</b>	<b>696.4</b>	<b>696.4</b>	<b>934.6</b>	<b>934.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>5,367.5</b>	<b>6,690.4</b>	<b>6,690.4</b>	<b>7,161.3</b>	<b>7,218.9</b>	<b>57.6</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
1002 Fed Rcpts		6,690.4										
1003 G/F Match		377.8										
1004 Gen Fund		1,340.8										
1005 GF/Prgm		854.2										
1007 I/A Rcpts		595.7										
1037 GF/MH		771.2										
1092 MHTAAR		75.0										
1108 Stat Desig		25.7										
<b>Subtotal</b>		<b>10,730.8</b>	<b>4,554.7</b>	<b>295.1</b>	<b>4,887.9</b>	<b>267.4</b>	<b>10.0</b>	<b>715.7</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	120.5	0.0	-120.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
LIT		0.0	0.0	54.4	-259.9	-136.4	0.0	341.9	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. New federal grant funds will be awarded, travel will increase as staff works with new grantees; and services and commodities will decrease because grantees will be incorporating some of the services and commodities provided by contractors and section.												
<b>ADN 06-2-0249 Transfer authority from Public Health Admin</b>												
Trin		282.7	0.0	0.0	0.0	0.0	0.0	282.7	0.0	0	0	0
1002 Fed Rcpts		282.7										
Transfer federal authority from Public Health Admin to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Nursing</b>												
Trin		401.4	0.0	0.0	0.0	0.0	0.0	401.4	0.0	0	0	0
1002 Fed Rcpts		188.2										
1007 I/A Rcpts		213.2										
Transfer federal and I/A authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer SDPR authority from PH Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>11,439.9</b>	<b>4,675.2</b>	<b>349.5</b>	<b>4,532.5</b>	<b>131.0</b>	<b>10.0</b>	<b>1,741.7</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse FY2012 Mental Health Trust Recommendation**

1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Gov Cncl-Grant 1452.03 Autism Workforce Capacity Building \$75.0

**MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building**

1092 MHTAAR	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing Autism. The national certification for providing the services is that of a Board Certified Behavior Analyst (BCBA). Alaska currently has three BCBA's (two just recently certified). This project has recruited six individuals who are currently halfway through their post master's degree course work and have begun the 1,500-hour supervised field experience component. This project will increase the number of BCBA's and begin to form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the regular ASD Summer Institute that is currently structured to follow two tracks: 1) Early Intensive Behavioral Interventions (EIBI), and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500-hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY2012/FY2013. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.

With this funding we propose to do the following:

1. Student recruitment efforts - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.</p> <p>3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first two years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.9										
1003 G/F Match		9.7										
1004 Gen Fund		23.5										
1005 GF/Prgm		0.3										
1037 GF/MH		11.4										
FY2013 Salary Increases: \$81.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		3.0										
1004 Gen Fund		13.5										
1005 GF/Prgm		0.2										
1037 GF/MH		5.6										
FY2013 Health Insurance Increases: \$43.0												
<b>Totals</b>		<b>11,564.7</b>	<b>4,800.0</b>	<b>349.5</b>	<b>4,532.5</b>	<b>131.0</b>	<b>10.0</b>	<b>1,741.7</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

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	GF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13D / E	12.0		44,183	0	0	32,746	76,929	57,697
06-0628	Administrative Officer I	FT	A	SS	Anchorage	600	17E / F	12.0		62,048	0	0	38,764	100,812	82,666
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		65,547	0	0	40,548	106,095	0
06-1087	Statistical Clerk	FT	A	GP	Anchorage	200	10A / B	12.0		32,872	0	0	28,615	61,487	0
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	47,451	133,287	133,287
06-1170	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,268	0	0	27,299	56,567	46,385
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		41,202	0	0	31,657	72,859	59,744
06-1404	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		97,656	0	0	51,768	149,424	134,437
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,073	0	0	36,723	91,796	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,840	0	0	29,334	64,174	34,654
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,545	0	0	40,913	107,458	107,458
06-1538	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,965	62,794	62,794
06-1540	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		84,654	0	0	47,526	132,180	132,180
06-1569	Health Program Mgr III	FT	A	SS	Juneau	205	21N / O	12.0		108,348	0	0	55,578	163,926	163,926
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,809	140,715	0
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		67,640	0	0	40,806	108,446	97,601
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11M	12.0		48,084	0	0	33,664	81,748	67,033
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,319	0	0	31,700	73,019	73,019
06-1676	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		79,287	0	0	45,060	124,347	80,826
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	44,397	121,869	0
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		84,990	0	0	47,649	132,639	132,639
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24J / K	12.0		107,816	0	0	55,922	163,738	114,617
06-1716	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		67,432	0	0	40,730	108,162	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	13,624
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,480	0	0	29,202	63,682	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,291	0	0	45,933	126,224	126,224
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,806	0	0	36,991	92,797	16,704
06-1775	Public Health Spec II	FT	A	SS	Anchorage	600	20A / B	12.0		67,164	0	0	40,632	107,796	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,925	0	0	37,764	95,689	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	0	35,057	85,568	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		67,140	0	0	41,130	108,270	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,671	0	0	47,026	131,697	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25M / N	12.0		127,141	0	0	61,289	188,430	188,430
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	0	36,367	90,466	90,466
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,866	0	0	37,378	94,244	84,820
06-1865	Staff Physician	FT	A	XE	Anchorage	NAA	28	12.0		73,106	0	0	42,658	115,764	34,729
06-1891	Public Health Spec II	FT	A	GG	Anchorage	200	20M / N	12.0		90,209	0	0	49,555	139,764	37,736
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	0	29,275	63,955	58,839
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		91,912	0	0	50,177	142,089	142,089
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	121,294
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,397	121,869	0

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

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	GF Amount
06-2030	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		98,270	0	0	52,498	150,768	45,230
06-2039	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,138	112,038	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,494	0	0	38,703	99,197	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,170	0	0	37,854	96,024	96,024
													<b>Total Salary Costs:</b>	3,112,470	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	1,892,112	
													<b>Total Pre-Vacancy:</b>	5,004,582	
													<b>Minus Vacancy Adjustment of 4.09%:</b>	(204,582)	
													<b>Total Post-Vacancy:</b>	4,800,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,800,000	
<b>Total Component Months:</b>		552.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,303,624	2,209,454	46.03%
1003 General Fund Match	403,913	387,401	8.07%
1004 General Fund Receipts	1,436,120	1,377,413	28.70%
1005 General Fund/Program Receipts	24,005	23,024	0.48%
1007 Inter-Agency Receipts	15,386	14,757	0.31%
1037 General Fund / Mental Health	821,534	787,950	16.42%
<b>Total PCN Funding:</b>	<b>5,004,582</b>	<b>4,800,000</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		238.0	349.5	349.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>238.0</b>	<b>349.5</b>	<b>349.5</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	50.6	119.7	119.7
72120	Nonemployee Travel (Instate Travel)	Non-employee travel per section spending plan	77.9	75.0	75.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	90.4	132.6	132.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	18.8	22.2	22.2
72900	Other Travel Costs		0.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,492.0	4,532.5	4,532.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,492.0</b>	<b>4,532.5</b>	<b>4,532.5</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	51.2	41.0	41.0
73050	Financial Services		10.9	0.0	0.0
73150	Information Technlgy	Program specific IT services (ie. training, consulting, equipment leases, software maintenance)	8.9	380.3	380.3
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	12.9	11.9	11.9
73175	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	2,302.3	2,412.2	2,412.2
73225	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	48.1	50.6	50.6
73450	Advertising & Promos	TV, radio and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures and manuals for all programs.	105.1	69.1	69.1
73525	Utilities		3.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure and infrastructure improvements	21.4	29.1	29.1
73675	Equipment/Machinery	New office equipment or maintenance/repair	9.1	3.5	3.5
73750	Other Services (Non IA Svcs)	Professional service contracts for consultative services	808.3	335.8	335.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,492.0</b>	<b>4,532.5</b>	<b>4,532.5</b>
		relating to women's, children's and family health needs. (ie. Breast & Cervical Health Check program and genetic/specialty clinics).			
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	27.3	42.0	42.0
73806	IT-Telecommunication	Admin	70.0	64.5	64.5
73810	Human Resources	Admin	37.6	38.0	38.0
73811	Building Leases	Admin	390.1	412.0	412.0
73812	Legal	Law	0.6	1.0	1.0
73813	Auditing	Administrative Support Svcs	0.0	1.0	1.0
73814	Insurance	Admin	1.5	1.6	1.6
73815	Financial	Administrative Support Svcs	0.0	7.0	7.0
73816	ADA Compliance	Labor	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Administrative Support Svcs	4.2	2.0	2.0
73819	Commission Sales (IA Svcs)		2.9	0.0	0.0
73823	Health	Chronic Disease Prev/Hlth Promo	50.0	50.0	50.0
73823	Health	E&ED	27.2	77.8	77.8
73823	Health	Nursing	154.7	154.7	154.7
73823	Health	Univ	322.5	322.5	322.5



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,492.0</b>	<b>4,532.5</b>	<b>4,532.5</b>
		Building)			
73823	Health	Univ			
		RSA w/ UAA-CHD (Combating Autism-Evaluation final)	0.0	17.0	17.0
		RSA w/ UAA-CHD (Combating Autism-Evaluation final)			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	21.5	7.4	7.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		110.8	131.0	131.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.8</b>	<b>131.0</b>	<b>131.0</b>
74200	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	108.7	117.4	117.4
74200	Business		0.3	0.0	0.0
74480	Household & Instit.	Food supplies, cleaning and non-food supplies	1.8	0.9	0.9
74520	Scientific & Medical	Specialty clinic supply/equipment, instruments, lab and non-lab supplies	0.0	12.7	12.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		62.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>62.5</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	62.5	10.0	10.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		743.7	1,741.7	1,741.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>743.7</b>	<b>1,741.7</b>	<b>1,741.7</b>
77110	Grants	Grants for program related prevention, special healthcare client services (Autism N-D services, Autism Parent Navigation, Newborn Hearing/parent navigation, MCH BG parent navigation, etc.), including excess grant authority for grants to outside agencies not currently identified.	743.7	1,741.7	1,741.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				5,367.5	7,161.3	7,218.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,225.9	0.0	0.0
51010	Federal Receipts Title X - Family Planning grant		06311412	11100	362.4	515.6	515.6
51010	Federal Receipts Teen Prep grant		06311423	11100	0.0	350.6	350.6
51010	Federal Receipts Teen Preg Prevention - Tier II grant		06311428	11100	147.8	32.7	32.7
51010	Federal Receipts PRAMS grant		06311429	11100	0.0	130.1	130.1
51010	Federal Receipts CYSHCN grant		06311434	11100	0.0	246.0	246.0
51010	Federal Receipts Child Oral Health grant		06311442	11100	137.1	125.0	125.0
51010	Federal Receipts State Oral Disease		06311443	11100	351.1	282.4	282.4
51010	Federal Receipts Home Visitation grant		06311447	11100	76.5	949.8	949.8
51010	Federal Receipts Autism State Implementation Grant		06311451	11100	335.1	166.6	166.6
51010	Federal Receipts MCFH Blk Grant CSHCN (CC 06311452 - 457)		06311452	11100	0.0	1,170.4	1,170.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			5,367.5	7,161.3	7,218.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts B&C Cancer (Screening funds)		06311460	11100	1,598.4	1,003.9	1,003.9
51010	Federal Receipts B&C Cancer (Admin costs)		06311461	11100	624.1	814.2	814.2
51010	Federal Receipts SSDI grant		06311462	11100	100.3	90.0	90.0
51010	Federal Receipts Early Hearing Detection		06311495	11100	172.7	144.7	144.7
51010	Federal Receipts Univ Newborn Hearing Screening grant		06311498	11100	236.1	246.0	246.0
51010	Federal Receipts DPH-12 (GF Allocated funds) 10% Medicaid reimb.		063114x1	11100	0.0	316.5	374.1
51010	Federal Receipts DPH-22 (Allocated Central Svcs) 18% Indirect reimb.		063114x2	11100	0.0	236.9	236.9
51010	Federal Receipts Healthy Start grant		063114xx	11100	0.0	339.9	339.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				539.5	808.9	808.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Women, Children and Family Health	0631426	11100	0.0	580.0	580.0
59060	Health & Social Svcs	Emergency Programs	6311420/419	11100	29.5	0.0	0.0
59060	Health & Social Svcs	Health Care Medicaid Services	6311488	11100	100.0	100.0	100.0
	HCS RSA - Specialty Clinics, Medicaid eligible patient svcs						
59060	Health & Social Svcs	Work Services	6311490	11100	410.0	128.9	128.9
	DPA RSA - Teen & OOW Preg.Prevention						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				1,086.3	854.2	854.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts				13.9	0.0	0.0
51060	GF Program Receipts Specialty Clinics		6311415	11100	32.6	125.0	125.0
51060	GF Program Receipts NBMS receipts		6311426	11100	1,039.8	729.2	729.7



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				51.9	50.7	50.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec AK Senior Oral Health		06311405	11100	6.4	21.8	21.8
51063	Stat Desig Prog Rec Nat'l Breast Cancer Fndtn		06311416	11100	35.5	6.5	6.5
51063	Stat Desig Prog Rec CJ Fndtn SIDS Prog		06311427	11100	10.0	10.0	10.0
51063	Stat Desig Prog Rec Western States Genetics		06311487	11100	0.0	12.4	12.4

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Department wide RSA for phone services	Inter-dept	Admin	27.3	42.0	42.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>27.3</b>	<b>42.0</b>	<b>42.0</b>
73806	IT-Telecommunication	Department wide RSA for IT services	Inter-dept	Admin	70.0	64.5	64.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>70.0</b>	<b>64.5</b>	<b>64.5</b>
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services	Inter-dept	Admin	37.6	38.0	38.0
<b>73810 Human Resources subtotal:</b>					<b>37.6</b>	<b>38.0</b>	<b>38.0</b>
73811	Building Leases	Department wide RSA for lease costs	Inter-dept	Admin	390.1	412.0	412.0
<b>73811 Building Leases subtotal:</b>					<b>390.1</b>	<b>412.0</b>	<b>412.0</b>
73812	Legal	Department wide RSA fwith DOL for legal and regulation services	Inter-dept	Law	0.6	1.0	1.0
<b>73812 Legal subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73813	Auditing	Department wide RSA for Audit services	Intra-dept	Administrative Support Svcs	0.0	1.0	1.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	Department wide RSA for Risk Management	Inter-dept	Admin	1.5	1.6	1.6
<b>73814 Insurance subtotal:</b>					<b>1.5</b>	<b>1.6</b>	<b>1.6</b>
73815	Financial	Department wide RSA for fiscal services	Intra-dept	Administrative Support Svcs	0.0	7.0	7.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Labor	0.4	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Department wide RSA with DOA for training	Intra-dept	Administrative Support Svcs	4.2	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>4.2</b>	<b>2.0</b>	<b>2.0</b>
73823	Health	RSA w/ Chronic Disease (Domestic Violence Support)	Intra-dept	Chronic Disease	50.0	50.0	50.0
73823	Health	RSA w/ Chronic Disease (Domestic Violence Support)	Intra-dept	Chronic Disease	50.0	50.0	50.0
73823	Health	RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)	Inter-dept	E&ED	27.2	77.8	77.8
73823	Health	RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)	Inter-dept	E&ED	27.2	77.8	77.8
73823	Health	RSA w/ DPH-Nursing (PHN Title X services)	Intra-dept	Nursing	154.7	154.7	154.7
73823	Health	RSA w/ DPH-Nursing (PHN Title X services)	Intra-dept	Nursing	154.7	154.7	154.7
73823	Health	RSA w/ UAA-CHD (Workforce developmt, Capacity Building)	Inter-dept	Univ	322.5	322.5	322.5
73823	Health	RSA w/ UAA-CHD (Workforce developmt, Capacity Building)	Inter-dept	Univ	322.5	322.5	322.5
73823	Health	RSA w/ UAA-CHD (Combating Autism-Evaluation final)	Inter-dept	Univ	0.0	17.0	17.0
73823	Health	RSA w/ UAA-CHD (Combating Autism-Evaluation final)	Inter-dept	Univ	0.0	17.0	17.0
<b>73823 Health subtotal:</b>					<b>554.4</b>	<b>622.0</b>	<b>622.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	21.5	7.4	7.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>21.5</b>	<b>7.4</b>	<b>7.4</b>
<b>Women, Children and Family Health total:</b>				<b>1,107.6</b>	<b>1,199.0</b>	<b>1,199.0</b>
<b>Grand Total:</b>				<b>1,107.6</b>	<b>1,199.0</b>	<b>1,199.0</b>

## Component: Public Health Administrative Services

### Contribution to Department's Mission

Provide the management and leadership needed to ensure the efficient and effective operation of the division.

### Core Services

- Set policy and provide overall division guidance and management support.
- Promote policy discussion and management decisions through coordination and oversight of the Division of Public Health Executive Leadership Team.
- Perform legislative liaison activities, support health service planning and development, and assess and evaluate activities to support the work of the division.
- Ensure all work of the division is carried out in a collaborative manner within the department, with other state agencies, with tribal and other Native health organizations, and private and non-profit health sectors.
- Review the division's management structure, internal processes, regulations and administrative requirements to maximize efficiencies in providing access to early preventive services and quality health care.

### Key Component Challenges

- Develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Provide leadership as necessary to ensure a qualified and available public health workforce.
- Regularly and accurately update a working list of important health status indicators in Alaska to be used for division management decisions, and to generate program support from public health partners, policymakers and the general public.
- Public Health will play a major role in the development of the state's health information exchange, particularly in regards to the meaningful use criteria required of Medicaid providers. Additionally, Public Health has a number of data systems that will need to be reprogrammed to interface with the exchange.

### Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

### Major Component Accomplishments in 2011

- Started a five year initiative to strengthen public health infrastructure and improve the quality of the public health system.
- Created a web-based document sharing site that reduces the time for processing documents requiring Director's Office approval.
- Improved financial controls that resulted in better fiscal accountability such as annual spending plans, more frequent projections, quarterly reviews of cost allocations, and increased training and coaching of program staff and managers in budgeting and finance.

### Statutory and Regulatory Authority

AS 18.05.010-070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
7 AAC 78.010-320	Grant Programs

**Contact Information**

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**Public Health Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,359.2	1,862.6	1,760.5
72000 Travel	38.2	74.7	74.7
73000 Services	424.4	431.0	307.0
74000 Commodities	20.4	9.8	9.8
75000 Capital Outlay	0.0	300.0	173.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,842.2</b>	<b>2,678.1</b>	<b>2,325.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	342.8	935.5	536.9
1003 General Fund Match	92.8	95.3	97.7
1004 General Fund Receipts	1,403.9	969.2	713.1
1007 Inter-Agency Receipts	0.0	551.9	551.9
1061 Capital Improvement Project Receipts	0.0	0.0	300.0
1108 Statutory Designated Program Receipts	0.0	126.2	126.2
1212 Federal Stimulus: ARRA 2009	2.7	0.0	0.0
<b>Funding Totals</b>	<b>1,842.2</b>	<b>2,678.1</b>	<b>2,325.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	342.8	935.5	536.9
Interagency Receipts	51015	0.0	551.9	551.9
Statutory Designated Program Receipts	51063	0.0	126.2	126.2
Federal Economic Stimulus	51118	2.7	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	0.0	300.0
<b>Restricted Total</b>		<b>345.5</b>	<b>1,613.6</b>	<b>1,515.0</b>
<b>Total Estimated Revenues</b>		<b>345.5</b>	<b>1,613.6</b>	<b>1,515.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,064.5</b>	<b>0.0</b>	<b>678.1</b>	<b>935.5</b>	<b>2,678.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority to Department Support Services for Information Technology Position	-284.0	0.0	0.0	0.0	-284.0
-Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant	0.0	0.0	0.0	-126.2	-126.2
-FY2013 Salary Increases	22.8	0.0	0.0	21.6	44.4
-FY2013 Health Insurance Increases	7.5	0.0	0.0	6.0	13.5
<b>Proposed budget decreases:</b>					
-Unrealized Authority	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-Public Health Data System Project	0.0	0.0	300.0	0.0	300.0
<b>FY2013 Governor</b>	<b>810.8</b>	<b>0.0</b>	<b>978.1</b>	<b>536.9</b>	<b>2,325.8</b>

**Public Health Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	16	14	Annual Salaries	1,152,705
Part-time	0	0	COLA	2,725
Nonpermanent	1	1	Premium Pay	4,647
			Annual Benefits	637,163
			<i>Less 2.04% Vacancy Factor</i>	<i>(36,740)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,760,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accounting Clerk	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Chief Medical Officer/Director	1	0	0	0	1
College Intern II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Health Program Mgr II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>15</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,359.2	1,906.0	1,906.0	1,862.6	1,760.5	-102.1	-5.5%
72000 Travel	38.2	106.5	106.5	74.7	74.7	0.0	0.0%
73000 Services	424.4	108.6	142.2	431.0	307.0	-124.0	-28.8%
74000 Commodities	20.4	13.6	13.6	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	1,058.2	1,058.2	300.0	173.8	-126.2	-42.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,842.2</b>	<b>3,192.9</b>	<b>3,226.5</b>	<b>2,678.1</b>	<b>2,325.8</b>	<b>-352.3</b>	<b>-13.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	342.8	1,752.8	1,752.8	935.5	536.9	-398.6	-42.6%
1003 G/F Match (UGF)	92.8	95.3	95.3	95.3	97.7	2.4	2.5%
1004 Gen Fund (UGF)	1,403.9	635.6	669.2	969.2	713.1	-256.1	-26.4%
1007 I/A Rcpts (Other)	0.0	709.2	709.2	551.9	551.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	126.2	126.2	0.0	0.0%
1212 Fed ARRA (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,496.7</b>	<b>730.9</b>	<b>764.5</b>	<b>1,064.5</b>	<b>810.8</b>	<b>-253.7</b>	<b>-23.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>709.2</b>	<b>709.2</b>	<b>678.1</b>	<b>978.1</b>	<b>300.0</b>	<b>44.2%</b>
<b>Federal Funds</b>	<b>345.5</b>	<b>1,752.8</b>	<b>1,752.8</b>	<b>935.5</b>	<b>536.9</b>	<b>-398.6</b>	<b>-42.6%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	16	14	-2	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
1002 Fed Rcpts		1,752.8										
1003 G/F Match		95.3										
1004 Gen Fund		635.6										
1007 I/A Rcpts		709.2										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>3,226.5</b>	<b>1,906.0</b>	<b>106.5</b>	<b>142.2</b>	<b>13.6</b>	<b>1,058.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0249 Transfer PCN 06-1812 to Chronic Disease Prevention and Health Promotion</b>												
Trout		-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-61.7										

PCN 06-1812 is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion. The CDPHP component will use the re-classed position to take over a substantial amount of work from another analyst who has been re-assigned to an initiative critical to the Division of Public Health.

Without an additional analyst, the Section of Chronic Disease Prevention & Health Promotion (CDPHP) component will not be able to support both the existing data analytic needs of CDPHP and the additional needs relative to the development and implementation of the Indicator-Based Information System – Public Health (IBIS-PH). That would mean the IBIS initiative would not move forward.

The RA II/III would be responsible for providing data analytic support to the many programs of the Section of Chronic Disease Prevention and Health Promotion, with initial assistance and significant oversight from the analyst who currently performs those duties. The support the RA II/III will provide involves data management and analysis of several data systems, including the Youth Risk Behavior Survey (YRBS), the Behavioral Risk Factor Surveillance System (BRFSS), the Alaska Hospital Discharge Dataset, Alaska Bureau of Vital Statistics mortality data, and Alaska Medicaid claims data. This position will also maintain the entire YRBS data system, and provide ad-hoc analytical and epidemiological support for the Section. Furthermore, this position will provide expert consultation to State of Alaska staff and partners on matters pertaining to health status indicators, surveillance, and other epidemiologic matters.

A current employee is being re-assigned to lead the development and implementation of IBIS-PH, a web-based public health data dissemination system. This would provide the Division an efficient means of meeting one of its core functions: to provide the public and partners with timely, accurate, local and statewide public health data. The 2010 Alaska Healthcare Commission Report includes a specific recommendation around “the need for an on-line interactive public health information system”; implementation of IBIS-PH would address this need. The current employee proposed to be re-assigned has spent the last several years

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>making incremental progress on developing this system in Alaska. To build on this investment and see the system through to implementation will require nearly full-time commitment of this current employee's dedicated time; he will be able to provide oversight and some assistance to the RA II/III concurrently.</p> <p>Impact: This RA II/III is required to enable the employee, currently the Department's sole expert on this web-based data dissemination system, to dedicate the majority of his time to this critical initiative. Failure to obtain this position would mean that the Division would continue to be in the position of being unable to adequately respond to requests for statewide and local public health data. There are simply not enough analysts and public health specialists to meet the many state and local data needs that currently exist. A web-based data dissemination system addresses this issue because, once set up, the system can be accessed directly by users and does not require individual analysts to conduct time-intensive request-driven analyses.</p> <p>The potential uses of a data dissemination system such as IBIS are many, including: (a) Division and Department level performance indicators; (b) reports that inform local community health assessment initiatives; (c) grantees' reporting needs; and (d) easy-to-access, consistent health status information for use by policy-makers, partners, and the general public.</p>												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	18.3	0.0	0.0	0.0	-18.3	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
	LIT	0.0	0.0	-18.3	64.1	-3.8	-42.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures. and projected revenue.												
<b>ADN 06-2-0249 Transfer authority from Health Planning and Systems Development</b>												
	Trin	426.2	0.0	0.0	343.5	0.0	82.7	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1108 Stat Desig		126.2										
Transfer G/F and SDPR authority from Health Planning Systems Development to cover anticipated revenue shortfall/collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Bureau of Vital Statistics</b>												
	Trin	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.7										
Transfer I/A from Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY2012 spending plan..												
<b>ADN 06-2-0249 Transfer authority to Women, Children and Family Health</b>												
	Trout	-282.7	0.0	0.0	0.0	0.0	-282.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-282.7										
Transfer federal authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 06-2-0249 Transfer authority to Public Health Labs</b>												
1007 I/A Rcpts	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
Transfer I/A to Public Health Labs to cover an approved RSA increase and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>												
1002 Fed Rcpts	Trout	-297.9	0.0	0.0	-161.5	0.0	-136.4	0.0	0.0	0	0	0
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Bureau of Vital Statistics</b>												
1002 Fed Rcpts	Trout	-175.0	0.0	-13.5	0.0	0.0	-161.5	0.0	0.0	0	0	0
Transfer federal authority to Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>2,678.1</b>	<b>1,862.6</b>	<b>74.7</b>	<b>431.0</b>	<b>9.8</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Authority to Department Support Services for Information Technology Position</b>												
1004 Gen Fund	Trout	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out GF to clean-up funding transferred in FY2005 IT integration.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the contractual line for professional services for a new grant (National Public Health Improvement Initiative). Examples of performance improvement consultation include a revenue assessment and statewide public health improvement plan. Funds are available because positions have been deleted.												
<b>Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant</b>												
1002 Fed Rcpts	Trout	-126.2	0.0	0.0	0.0	0.0	-126.2	0.0	0.0	0	0	0
Transfer federal authority from Public Health Administration to Health Planning and Systems Development. Additional authority is needed for the Frontier Community Health Integration grant.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Unrealized Authority</b>												
1002 Fed Rcpts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health is decrementing excess federal authority.												
<b>Public Health Data System Project</b>												
1061 CIP Rcpts	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health requests additional capital improvement projects receipt authority to fund a new data system project, and is decrementing an equal amount of unrealizable federal authority for a net zero effect.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1503 (FT), 06-1525 (FT)												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		21.6										
1004 Gen Fund		2.1										
		20.7										
FY2013 Salary Increases: \$44.4												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.0										
1004 Gen Fund		0.3										
		7.2										
FY2013 Health Insurance Increases: \$13.5												
<b>Totals</b>		<b>2,325.8</b>	<b>1,760.5</b>	<b>74.7</b>	<b>307.0</b>	<b>9.8</b>	<b>173.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

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	GF Amount
06-0623	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		68,621	0	0	41,671	110,292	76,102
06-1001	Division Director	FT	A	XE	Anchorage	NAA	27A / B	12.0		99,816	2,725	0	52,413	154,954	0
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	0	34,049	81,801	50,717
06-1014	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,630	0	2,226	30,800	69,656	48,063
06-1463	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	40,478	105,833	73,025
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		99,108	0	0	52,298	151,406	75,703
06-1503	Admin Asst III	FT	A	SS	Juneau	605	15A / B	12.0		0	0	0	0	0	0
06-1525	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		0	0	0	0	0	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		103,335	0	0	53,842	157,177	48,725
06-1712	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		78,411	0	0	45,246	123,657	92,743
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,470	0	0	40,379	106,849	73,726
06-1813	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	10.0		52,800	0	0	33,124	85,924	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		86,614	0	0	47,735	134,349	53,740
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	NAA	30A	12.0		239,700	0	0	95,352	335,052	120,619
06-2029	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,921	0	2,421	30,613	68,955	47,579
06-2046	Administrative Officer I	FT	A	GP	Anchorage	200	17C / D	12.0		56,458	0	0	37,229	93,687	64,644
06-N1402	College Intern II	NP	N	EE	Anchorage	NAA	9A / A	6.0		15,714	0	0	1,934	17,648	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	14	0	2
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	15	0	2

**Total Component Months:** 172.0

<b>Total Salary Costs:</b>	1,152,705
<b>Total COLA:</b>	2,725
<b>Total Premium Pay:</b>	4,647
<b>Total Benefits:</b>	637,163
<b>Total Pre-Vacancy:</b>	1,797,240
<b>Minus Vacancy Adjustment of 2.04%:</b>	(36,740)
<b>Total Post-Vacancy:</b>	1,760,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,760,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	546,523	535,351	30.41%
1003 General Fund Match	98,983	96,959	5.51%
1004 General Fund Receipts	726,401	711,551	40.42%
1007 Inter-Agency Receipts	425,334	416,639	23.67%
<b>Total PCN Funding:</b>	<b>1,797,240</b>	<b>1,760,500</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		38.2	74.7	74.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>38.2</b>	<b>74.7</b>	<b>74.7</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	31.8	50.0	50.0
72400	Out Of State Travel	Employee out-of-state travel per section spending plan	0.0	4.5	5.3
72410	Employee Travel (Out of state)	Training and conference registration for staff, memberships, and employee tuition.	6.4	20.2	19.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		424.4	431.0	307.0	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>424.4</b>	<b>431.0</b>	<b>307.0</b>	
73025	Education Services	Continuing education concerning Public Health Law, policy and procedures	41.5	11.5	11.5	
73029	Memberships	Association of State and Territorial Health Officials (ASTHO) annual dues	0.0	18.0	18.0	
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting contracts	0.0	0.0	160.0	
73150	Information Technlgy		3.1	0.0	0.0	
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	12.6	13.9	14.0	
73225	Delivery Services		3.0	0.0	0.0	
73450	Advertising & Promos		0.2	0.0	0.0	
73525	Utilities		0.3	0.0	0.0	
73650	Struc/Infstruct/Land		0.4	0.0	0.0	
73675	Equipment/Machinery		4.4	0.0	0.0	
73750	Other Services (Non IA Svcs)		0.4	0.0	0.0	
73753	Program Mgmt/Consult	Misc. Professional Services Contracts	0.0	0.0	33.6	
73804	Economic/Development (IA Svcs)		-0.5	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	Department wide RSA for non-IT services	10.4	14.4	14.4
73806	IT-Telecommunication	Admin	Department wide RSA for telephone services	26.2	35.9	20.5
73807	Storage		0.2	0.0	0.0	
73809	Mail		2.4	0.0	0.0	
73810	Human Resources	Admin	Department wide RSA with DOA for personal/payroll services	17.7	34.3	16.0
73811	Building Leases	Admin	Department wide RSA with DOA for lease cost	7.1	10.0	10.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>424.4</b>	<b>431.0</b>	<b>307.0</b>	
73812	Legal	Law	Department wide RSA with DOL for legal services	0.2	0.2	0.2
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.6	0.2	0.2
73815	Financial	Administrative Support Svcs	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support. RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	6.1	6.1
73816	ADA Compliance			0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	RSA with Department of Administration for centralized administrative support. RSA with Department of Administration for centralized administrative support.	0.9	2.5	2.5
73819	Commission Sales (IA Svcs)			0.7	0.0	0.0
73823	Health	FMS/IT RSA		284.0	284.0	0.0
73979	Mgmt/Consulting (IA Svcs)			8.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		20.4	9.8	9.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>20.4</b>	<b>9.8</b>	<b>9.8</b>
74200	Business	Business/office supplies	19.6	9.8	9.8
74480	Household & Instit.		0.8	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	300.0	173.8
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>300.0</b>	<b>173.8</b>
75700	Equipment	Misc equipment for Public Health	0.0	300.0	173.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			342.8	935.5	536.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts National Public Health Improvement Initiative - CDC Patient Protection and Affordable Care Act grant - CFDA 93.507		06311707	11100	34.6	242.6	242.6
51010	Federal Receipts		063117x1	11100	0.0	9.6	37.2
51010	Federal Receipts Excess federal reserved for future federal grants & contracts.		063117x4	11000	0.0	59.1	59.1
51010	Federal Receipts		06311xx1	11100	307.2	0.0	0.0
51010	Federal Receipts DPH-10A revenue from cost allocation plan.		6311700	11100	1.0	624.2	198.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	551.9	551.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs		063117x3		0.0	551.9	551.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	126.2	126.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec			11100	0.0	126.2	126.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	2.7	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				2.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	300.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		063117x6	11100	0.0	0.0	300.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Inter-dept	Admin	10.4	14.4	14.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>10.4</b>	<b>14.4</b>	<b>14.4</b>
73806	IT-Telecommunication	Department wide RSA for telephone services	Inter-dept	Admin	26.2	35.9	20.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>26.2</b>	<b>35.9</b>	<b>20.5</b>
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	17.7	34.3	16.0
<b>73810 Human Resources subtotal:</b>					<b>17.7</b>	<b>34.3</b>	<b>16.0</b>
73811	Building Leases	Department wide RSA with DOA for lease cost	Inter-dept	Admin	7.1	10.0	10.0
<b>73811 Building Leases subtotal:</b>					<b>7.1</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept	Law	0.2	0.2	0.2
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.6	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support. RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	Intra-dept	Administrative Support Svcs	0.0	6.1	6.1
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>6.1</b>	<b>6.1</b>
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support. RSA with Department of Administration for centralized administrative support.	Inter-dept	Admin	0.9	2.5	2.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.9</b>	<b>2.5</b>	<b>2.5</b>
<b>Public Health Administrative Services total:</b>					<b>63.1</b>	<b>103.6</b>	<b>69.9</b>
<b>Grand Total:</b>					<b>63.1</b>	<b>103.6</b>	<b>69.9</b>

## Component: Emergency Programs

### Contribution to Department's Mission

Promoting health and wellness by providing access to care through the statewide emergency medical services system and trauma systems. Coordinate and manage public health and emergency medical disaster preparedness activities such as planning, training, exercises and resource development.

### Core Services

- Develop and maintain the State Public Health Emergency Operations Plan, a vital component of the all-hazard State Emergency Response Plan.
- Develop, enhance, and maintain statewide emergency medical services as well as prepare emergency medical services system for natural disaster, mass casualty, pandemic illness, and terrorism events.
- Develop, enhance, and maintain the Alaska Trauma Registry and Trauma System plan.
- Collect and analyze data regarding access to emergency medical care.
- Conduct emergency planning and response training and exercises for department staff, healthcare facilities and other partner agencies, community and tribal leaders, local emergency management officials and first responders, critical infrastructure providers, and private, non-profit and federal agencies.
- Develop and conduct a community outreach visit program that provides seminars, workshops, classroom training, exercises and resource development to communities across the state using interagency teams of Alaskan subject matter experts.
- Establish disaster preparedness and response as an essential part of the overall public health culture.

### Key Component Challenges

- It is anticipated that federal Center for Disease Control preparedness funds will decrease by 25% in 2012. With decreased federal funds, it will be difficult to protect the public and provide adequate emergency medical services statewide, communications and training/education support services and development of a trauma care system.
- Recruitment and retention of volunteer emergency medical services providers and adequate public health workforce is an ongoing challenge.
- There is a need for an integrated state trauma care system and a second Level Two trauma care center in Anchorage, in addition to the existing Alaska Native Medical Center.
- Data management including individual and ambulance service certification; Emergency Medical Services (EMS) field data on patients for quality improvement and access to emergent care; connectivity with trauma registry between pre-hospital and hospital response; and community resource and contact database.
- Implementation and operations of new databases for trauma data, stockpile assets, and fire-based EMS units.
- The state is currently working on a plan to ensure first responder agencies statewide are fully compliant with the federal emergency communication mandate for all radio systems to be narrow-banded by Jan 1, 2013.

### Significant Changes in Results to be Delivered in FY2013

- Improved reporting by both EMS and Hospitals to the EMS and Trauma Data systems.
- Continue trauma system development per recommendations of the American College of Surgeons. Passage of House Bill 168, the Trauma Care Fund, supports uncompensated trauma care for designated trauma centers. State Trauma System Plan to be completed in 2012.
- Plans to transition from paper EMS certification applications to web-based system using Public Health Emergency Response funds. System will enable timely identification of Emergency Medical Technician (EMT) vaccinators as well as identify essential personnel to receive vaccine as a protective countermeasure for pandemic influenza. Result is to keep scarce and fragile EMS workforce protected and able to transport patients during a pandemic.
- Will provide Advanced Trauma Life Support course to medical providers in Alaska for the first time.
- Web based upgrade for the Trauma Registry is planned for Spring 2012, to include a mass casualty tracking system.

## Major Component Accomplishments in 2011

- In FY2011, the EMS Unit certified 2,790 EMTs and 284 Instructors, and it continues to certify 50 ground and air ambulances per year and provide training courses throughout the state.
- The Unit provided support for the State EMS Symposium and two Regional EMS Symposia (Southeast and Interior EMS Regions).
- The Code Blue Program is entering its 12<sup>th</sup> year. The Department, in cooperation with the seven EMS Regions, has documented a critical need to provide vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of a life-saving EMS system. One dollar in State general funds leverages four dollars from other funding sources.
- Alaska Trauma Registry completed data collection and analysis of all data from 2006-2009. Data collection is now complete through 2010 with 2011 on track for timely completion.
- Improved collaboration with EMS partners, including EMS regional directors, fire chiefs, and Alaska Governor's Council on EMS.
- Improved reporting of both emergency medical services and hospitals to the EMS and Trauma Data systems.
- Successfully launched the AK Respond program for electronic registration of volunteer health professionals for disaster assignments.
- Four Alaska hospitals were re-designated as Level IV Trauma Centers – Yukon-Kuskokwim Health Corporation, Norton Sound Regional Hospital, Sitka Community Hospital, and Mt. Edgecumbe Hospital. Five additional hospitals received trauma designation consultation visits.
- Rural trauma training was provided in five communities; more are scheduled in 2012.
- Conducted 11 interagency emergency preparedness exercises and three community-wide preparedness outreach workshops focusing on mass casualty and mass fatality planning.

## Statutory and Regulatory Authority

AS 08.64.369	Reporting of Certain Injuries
AS 11.81.430	Use of Force, special relationships
AS 12.55.155	Sentencing and Probation
AS 13.52.010 - .395	Health Care Decisions Act
AS 18.08.010 - .200	Emergency Medical Services
AS 18.15.250	Vaccination Program for Volunteer Emergency Personnel
AS 25.20.025	Examination and Treatment of Minors
AS 18.08.085	Trauma Care Fund
AS 13.52.060	Do Not Resuscitate Protocol and Identification
AS 47.17.020	Child Protection – Persons Required to Report
AS 18.05.030	Administration of Public Health and Related Laws
AS 18.20.200	Acceptance of Grants
AS 26.23	Alaska Disaster Act
AS 18.15	Disease Control and Threats to Public Health / Public Health Authority and Powers
7 AAC 16.010 - .090	Do Not Resuscitate Protocol and Identification
7 AAC 26.010 - .999	Emergency Medical Services
7 AAC 26.710 - .745	Trauma Centers, Trauma Registry, and the Trauma Care Fund

### Contact Information

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### Emergency Programs Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,505.7	1,844.6	1,917.0
72000 Travel	186.4	292.0	292.0
73000 Services	4,644.9	2,956.1	2,953.3
74000 Commodities	86.0	99.8	99.8
75000 Capital Outlay	266.7	0.0	0.0
77000 Grants, Benefits	1,434.5	2,771.3	2,771.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,124.2</b>	<b>7,963.8</b>	<b>8,033.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,103.4	7,005.7	7,040.2
1003 General Fund Match	171.9	171.9	180.2
1004 General Fund Receipts	1,718.1	549.1	575.9
1005 General Fund/Program Receipts	65.6	67.3	67.3
1007 Inter-Agency Receipts	56.7	151.3	151.3
1061 Capital Improvement Project Receipts	3.5	18.5	18.5
1212 Federal Stimulus: ARRA 2009	5.0	0.0	0.0
<b>Funding Totals</b>	<b>8,124.2</b>	<b>7,963.8</b>	<b>8,033.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6,103.4	7,005.7	7,040.2
Interagency Receipts	51015	56.7	151.3	151.3
General Fund Program Receipts	51060	65.6	67.3	67.3
Federal Economic Stimulus	51118	5.0	0.0	0.0
Capital Improvement Project Receipts	51200	3.5	18.5	18.5
<b>Restricted Total</b>		<b>6,234.2</b>	<b>7,242.8</b>	<b>7,277.3</b>
<b>Total Estimated Revenues</b>		<b>6,234.2</b>	<b>7,242.8</b>	<b>7,277.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>721.0</b>	<b>67.3</b>	<b>169.8</b>	<b>7,005.7</b>	<b>7,963.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	28.4	0.0	0.0	23.9	52.3
-FY2013 Health Insurance Increases	6.7	0.0	0.0	10.6	17.3
<b>FY2013 Governor</b>	<b>756.1</b>	<b>67.3</b>	<b>169.8</b>	<b>7,040.2</b>	<b>8,033.4</b>

**Emergency Programs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	18	18	Annual Salaries	1,237,573
Part-time	0	0	Premium Pay	7,207
Nonpermanent	0	0	Annual Benefits	752,061
			<i>Less 4.00% Vacancy Factor</i>	<i>(79,874)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,916,967</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Emergency Program Manager II	1	0	0	0	1
Health Program Mgr II	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Health Program Mgr IV	1	0	0	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Nurse Consultant II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	1	0	0	0	1
Project Coord	1	0	0	0	1
Public Health Spec I	0	0	1	0	1
Public Health Spec II	1	0	3	0	4
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>18</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,505.7	1,795.4	1,795.4	1,844.6	1,917.0	72.4	3.9%
72000 Travel	186.4	297.1	297.1	292.0	292.0	0.0	0.0%
73000 Services	4,644.9	2,267.7	2,267.7	2,956.1	2,953.3	-2.8	-0.1%
74000 Commodities	86.0	275.4	275.4	99.8	99.8	0.0	0.0%
75000 Capital Outlay	266.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,434.5	2,283.0	2,283.0	2,771.3	2,771.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,124.2</b>	<b>6,918.6</b>	<b>6,918.6</b>	<b>7,963.8</b>	<b>8,033.4</b>	<b>69.6</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	6,103.4	5,981.5	5,981.5	7,005.7	7,040.2	34.5	0.5%
1003 G/F Match (UGF)	171.9	171.9	171.9	171.9	180.2	8.3	4.8%
1004 Gen Fund (UGF)	1,718.1	549.1	549.1	549.1	575.9	26.8	4.9%
1005 GF/Prgm (DGF)	65.6	77.3	77.3	67.3	67.3	0.0	0.0%
1007 I/A Rcpts (Other)	56.7	51.3	51.3	151.3	151.3	0.0	0.0%
1061 CIP Rcpts (Other)	3.5	87.5	87.5	18.5	18.5	0.0	0.0%
1212 Fed ARRA (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,890.0</b>	<b>721.0</b>	<b>721.0</b>	<b>721.0</b>	<b>756.1</b>	<b>35.1</b>	<b>4.9%</b>
<b>Designated General (DGF)</b>	<b>65.6</b>	<b>77.3</b>	<b>77.3</b>	<b>67.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>60.2</b>	<b>138.8</b>	<b>138.8</b>	<b>169.8</b>	<b>169.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6,108.4</b>	<b>5,981.5</b>	<b>5,981.5</b>	<b>7,005.7</b>	<b>7,040.2</b>	<b>34.5</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
1002 Fed Rcpts		5,981.5										
1003 G/F Match		171.9										
1004 Gen Fund		549.1										
1005 GF/Prgm		77.3										
1007 I/A Rcpts		51.3										
1061 CIP Rcpts		87.5										
<b>Subtotal</b>		<b>6,918.6</b>	<b>1,795.4</b>	<b>297.1</b>	<b>2,267.7</b>	<b>275.4</b>	<b>0.0</b>	<b>2,283.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
LIT		0.0	0.0	-5.1	816.6	-175.6	0.0	-635.9	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Federal grant funds will be awarded as contracts to service vendors rather than the purchase commodities and create new grantees..												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
Trin		425.2	0.0	0.0	0.0	0.0	0.0	425.2	0.0	0	0	0
1002 Fed Rcpts		425.2										
Transfer federal authority from Public Health Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Chronic Disease Prevention &amp; Health Promotion</b>												
Trin		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer I/A Rcpts from Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Nursing</b>												
Trin		301.1	0.0	0.0	0.0	0.0	0.0	301.1	0.0	0	0	0
1002 Fed Rcpts		301.1										
Transfer federal authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 06-2-0249 Transfer authority from Public Health Admin</b>												
1002 Fed Rcpts	Trin	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
Transfer federal authority from Public Health Admin to cover anticipated revenue collections and align with section FY2012 spending plan..												
<b>ADN 06-2-0249 Transfer authority to State Medical Examiner</b>												
1005 GF/Prgm	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer G/F Prgm to State Medical Examiner's Office to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Chronic Disease Prevention &amp; Health Promotion</b>												
1061 CIP Rcpts	Trout	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
Transfer CIP authority to Chronic Disease Prevention & Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>7,963.8</b>	<b>1,844.6</b>	<b>292.0</b>	<b>2,956.1</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer excess contractual authority to personal services to meet vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1003 G/F Match		6.4										
1004 Gen Fund		22.0										
FY2013 Salary Increases: \$52.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1003 G/F Match		1.9										
1004 Gen Fund		4.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases: \$17.3												
	<b>Totals</b>	<b>8,033.4</b>	<b>1,917.0</b>	<b>292.0</b>	<b>2,953.3</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

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	GF Amount
06-1028	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		39,731	0	0	31,120	70,851	70,851
06-1341	Public Health Spec I	FT	A	GP	Juneau	205	18A / B	12.0		58,854	0	0	38,104	96,958	96,958
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20J / K	12.0		86,774	0	0	48,300	135,074	135,074
06-1555	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		89,860	0	0	48,921	138,781	138,781
06-1654	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	41,572	109,924	0
06-1658	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		63,780	0	0	39,903	103,683	103,683
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	1,614	30,065	66,907	66,907
06-1817	Public Health Spec II	FT	A	GP	Juneau	205	20E / F	12.0		75,885	0	0	44,323	120,208	90,156
06-1899	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		99,027	0	0	52,775	151,802	39,469
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19J / K	12.0		76,926	0	0	44,704	121,630	0
06-1921	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		64,125	0	0	40,029	104,154	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		79,040	0	0	44,969	124,009	0
06-1992	Health Program Mgr IV	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	5,593	49,345	140,366	0
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,227	86,203	0
06-2004	Project Coord	FT	A	GP	Anchorage	200	18G / J	12.0		68,405	0	0	41,592	109,997	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19F	12.0		69,588	0	0	42,024	111,612	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,494	0	0	38,703	99,197	0
06-4024	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		65,100	0	0	40,385	105,485	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,237,573
<b>Full Time Positions:</b>	18	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	7,207
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	752,061
<b>Positions in Component:</b>	18		0	<b>Total Pre-Vacancy:</b>	1,996,841
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(79,874)
				<b>Total Post-Vacancy:</b>	1,916,967
<b>Total Component Months:</b>	216.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,916,967

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,254,962	1,204,764	62.85%
1003 General Fund Match	167,809	161,097	8.40%
1004 General Fund Receipts	574,070	551,107	28.75%
<b>Total PCN Funding:</b>	<b>1,996,841</b>	<b>1,916,967</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		186.4	292.0	292.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>186.4</b>	<b>292.0</b>	<b>292.0</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	52.8	100.0	100.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	35.6	107.0	107.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	60.3	85.0	85.0
72420	Nonemployee Travel (Out of state Emp)		34.2	0.0	0.0
72700	Moving Costs		3.3	0.0	0.0
72900	Other Travel Costs		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,644.9	2,956.1	2,953.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,644.9</b>	<b>2,956.1</b>	<b>2,953.3</b>
73001		Non-Interagency Svcs	0.0	0.1	0.0
73002		Interagency Services	0.0	1,071.3	1,071.4
		Multiple inter-division RSA's for services to preparedness			
73025		Education Services	23.4	0.0	0.0
73026		Training/Conferences	0.0	40.7	40.7
		Training and conference registration for staff, memberships, and employee tuition.			
73050	Admin	Financial Services	27.0	1.8	1.8
73050		Financial Services	2.9	0.0	3.2
73150		Information Technlgy	182.8	496.6	496.6
73154	Enterprise Technology Services	Software Licensing	0.0	25.8	25.8
		RSA with DOA for Emergency Medical Services services			
73155		Software Maintenance	0.7	0.0	0.0
73156		Telecommunication	36.6	60.6	60.6
		Department wide RSA for phone services			
73169		Federal Indirect Rate Allocation	0.0	708.5	702.5
		Indirect costs			
73175		Health Services	20.5	39.5	39.5
		Professional services contracts for medical director			
73225		Delivery Services	1.3	11.0	11.0
		Freight for preparedness supplies			
73450		Advertising & Promos	5.2	9.6	9.6
		Health Fair Promotions			
73525		Utilities	0.6	0.0	0.0
73650		Struc/Infstruct/Land	0.5	131.9	131.9
		Facilities rent for preparedness supplies			
73675		Equipment/Machinery	9.8	12.6	12.6
		Computers and printers			
73750		Other Services (Non IA Svcs)	1,245.0	17.2	17.2
		Misc contractual services			
73804		Economic/Development (IA Svcs)	0.1	0.0	0.0
73805	Admin	IT-Non-Telecommunication	9.5	4.9	4.9
		Department wide RSA for IT services			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,644.9</b>	<b>2,956.1</b>	<b>2,953.3</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services	2.0	1.1	1.1
73806	IT-Telecommunication	Admin	4.7	6.2	6.2
73806	IT-Telecommunication	Enterprise Technology Services	22.7	29.7	29.7
73806	IT-Telecommunication	H&SS	7.9	10.3	10.3
73807	Storage		0.1	0.0	0.0
73809	Mail		12.5	0.0	0.0
73810	Human Resources	Admin	14.7	15.0	15.0
73811	Building Leases	Admin	270.1	128.1	128.1
73812	Legal	Admin	0.2	0.1	0.1
73814	Insurance	Admin	0.6	0.9	0.9
73815	Financial	H&SS	0.0	1.7	1.7
73816	ADA Compliance	Labor	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Juneau Campus	59.4	42.0	42.0
73819	Commission Sales (IA Svcs)		2.2	0.0	0.0
73823	Health	Alaska Psychiatric Institute	663.0	22.0	22.0
73823	Health	Archives	135.6	4.5	4.5
73823	Health	H&SS	1,874.4	62.2	62.2
73826	Other Equip/Machinry		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		8.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		86.0	99.8	99.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>86.0</b>	<b>99.8</b>	<b>99.8</b>
74200	Business	Supplies and furnishings for Emergency Operations Center	72.9	99.8	99.8
		Supplies and furnishings for Emergency Operations Center			
74480	Household & Instit.		13.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		266.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>266.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		266.7	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,434.5	2,771.3	2,771.3
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,434.5</b>	<b>2,771.3</b>	<b>2,771.3</b>
77110	Grants	Emergency Medical and Preparedness grants.	1,434.5	2,771.3	2,771.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				6,103.4	7,005.7	7,040.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				938.4	0.0	0.0
51010	Federal Receipts National violent death reporting contract		06311215	11100	110.0	32.5	32.5
51010	Federal Receipts EMS-C Emergency Medical Services for Children grant, HRSA CFDA 93.127		06311231	11100	111.3	121.0	121.0
51010	Federal Receipts Hospital preparedness grant		06311631	11100	1,363.6	1,607.9	1,607.9
51010	Federal Receipts Preparedness Grant		06311720	11100	3,346.9	4,444.3	4,444.3
51010	Federal Receipts EWIDS Early Warning Infectious Disease Surveillance grant CDC CFDA 93.069		06311736	11100	19.8	8.0	8.0
51010	Federal Receipts Cities Readiness Initiative, CDC CFDA 93.069		06311738	11100	200.0	169.0	169.0
51010	Federal Receipts ESAR-VHP Emergency System for Advance Registration of Volunteer Health Professionals, ASPR CFDA 93.089		06311743	11100	13.4	199.8	199.8
51010	Federal Receipts National Highway Transportation Safety Administration federal contract for Trauma Unit.		new	11100	0.0	12.5	12.5
51010	Federal Receipts DPH-27 federal indirect revenues from cost allocation.		various	11100	0.0	410.7	445.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				56.7	151.3	151.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts RSA with DOT for validation of Trauma Registry data ("408" block grant)		new	11100	0.0	96.7	96.7
59060	Health & Social Svcs RSA with DHSS/DPH/HPI for EMS rural access services.	Health Planning & Systems Develo	06311219	11100	3.1	5.0	5.0
59060	Health & Social Svcs	Health Planning & Systems Develo	06311235	11100	53.6	49.6	49.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				65.6	67.3	67.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts EMS certification fees.		06311208	11100	65.6	67.3	67.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				5.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				5.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				3.5	18.5	18.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services	Emergency Programs	063112x4		3.5	18.5	18.5

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness	Intra-dept		0.0	1,071.3	1,071.4
<b>73002 Interagency Services subtotal:</b>					<b>0.0</b>	<b>1,071.3</b>	<b>1,071.4</b>
73050	Financial Services	Department wide RSA for financial services	Inter-dept	Admin	27.0	1.8	1.8
<b>73050 Financial Services subtotal:</b>					<b>27.0</b>	<b>1.8</b>	<b>1.8</b>
73154	Software Licensing	RSA with DOA for Emergency Medical Services services	Inter-dept	Enterprise Technology Services	0.0	25.8	25.8
<b>73154 Software Licensing subtotal:</b>					<b>0.0</b>	<b>25.8</b>	<b>25.8</b>
73169	Federal Indirect Rate Allocation	Indirect costs	Intra-dept		0.0	708.5	702.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>708.5</b>	<b>702.5</b>
73805	IT-Non-Telecommunication	Department wide RSA for IT services	Inter-dept	Admin	9.5	4.9	4.9
73805	IT-Non-Telecommunication	Department wide RSA for Enterprise Tech. Services	Intra-dept	Enterprise Technology Services	2.0	1.1	1.1
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>11.5</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	4.7	6.2	6.2
73806	IT-Telecommunication	RSA with DOA for Enterprise Tech. Services	Intra-dept	Enterprise Technology Services	22.7	29.7	29.7
73806	IT-Telecommunication	Department wide RSA with DOA for IT services	Inter-dept	H&SS	7.9	10.3	10.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>35.3</b>	<b>46.2</b>	<b>46.2</b>
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	14.7	15.0	15.0
<b>73810 Human Resources subtotal:</b>					<b>14.7</b>	<b>15.0</b>	<b>15.0</b>
73811	Building Leases	Department wide RSA with DOA for lease costs	Inter-dept	Admin	270.1	128.1	128.1
<b>73811 Building Leases subtotal:</b>					<b>270.1</b>	<b>128.1</b>	<b>128.1</b>
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept	Admin	0.2	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.6	0.9	0.9
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.9</b>	<b>0.9</b>
73815	Financial	Department wide RSA with DOA for financial services	Inter-dept	H&SS	0.0	1.7	1.7
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>1.7</b>	<b>1.7</b>
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	RSA with UAS	Inter-dept	Juneau Campus	59.4	42.0	42.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>59.4</b>	<b>42.0</b>	<b>42.0</b>
73823	Health	RSA for professional services	Inter-dept	Alaska Psychiatric Institute	663.0	22.0	22.0
73823	Health	RSA with DEED for microfilming files	Inter-dept	Archives	135.6	4.5	4.5

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
73823	Health	Misc Emergency Medical Service contracts	Inter-dept	H&SS	1,874.4	62.2	62.2
				<b>73823 Health subtotal:</b>	<b>2,673.0</b>	<b>88.7</b>	<b>88.7</b>
				<b>Emergency Programs total:</b>	<b>3,092.0</b>	<b>2,136.3</b>	<b>2,130.4</b>
				<b>Grand Total:</b>	<b>3,092.0</b>	<b>2,136.3</b>	<b>2,130.4</b>



**Component: Chronic Disease Prevention and Health Promotion****Contribution to Department's Mission**

Through education and intervention, the Section works at the population level to reduce risks for diabetes, cardiovascular disease, cancer, obesity, and other chronic conditions, as well as unintentional injury and sexual and interpersonal violence. The Section also monitors the health behaviors of Alaska's youth and adult populations.

**Core Services**

- Develop intervention activities and provide evidence-based technical expertise and education to communities, families and individuals related to chronic diseases, injury prevention, school health and health promotion to assess and reduce the burden of chronic diseases and their associated risk factors.
- Provide technical expertise in areas of community health promotion, tobacco prevention and control, promotion of physical activity, healthy nutrition, and evaluation and social marketing.
- Maintain data systems to support surveillance, to provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities related to chronic disease and its associated risk factors. These data systems include the Cancer Registry System, the Youth Risk Behavior Survey, the Behavioral Risk Factor Surveillance System, and the Health Survey Lab.
- Provide leadership to promote the integration of chronic disease and risk factor programs to more effectively and efficiently address chronic disease and health promotion in Alaska.

**Key Component Challenges**

- The complex reasons for overweight and obesity are challenging to address in a comprehensive manner within a variety of settings (schools, community, health care, etc.). The annual estimated obesity-related medical costs of \$459 million now exceed tobacco-related medical costs of \$380 million in Alaska.
- The ability to obtain timely and accurate data to steer program and policy decisions on youth behaviors through the Youth Risk Behavior Survey (YRBS) is dependent on providing financial incentives to schools to participate. In addition to the associated cost for the incentives, if a sufficient response rate is not obtained, the data cannot be used and the effort invested in gathering and compiling the data is wasted. Past year's returns barely met the minimum number required to be considered valid data.
- The loss of federal funds and subsequent reduced staff has curtailed programming, training and technical assistance in injury prevention programs (motor vehicle safety, fire safety).
- Many service providers who work with children (including health care providers, early educators, teachers, and counselors) are not aware of the impact of trauma on early brain development and the effects of intimate partner violence on children. While the American Academy of Pediatrics recommends anticipatory guidance (counseling) for intimate partner violence as part of well child visits, this is not yet accepted or practiced as a standard of care. Screening in the pediatric setting poses new challenges in terms of broader family assessment for psychosocial issues such as intimate partner violence, documentation in children's charts and safety concerns, and implications for mandated reporting.
- The lack of regional trainers who can offer training in their respective communities on the physical, mental, behavior, developmental and cognitive effects of violence on children and evidence-based practices for working with traumatized families and children.
- The ability to maintain adequate staffing in the Health Survey Lab to conduct the Behavioral Risk Factor Surveillance System (BRFSS) and Supplemental BRFSS surveys.
- The facilitation of effective integration of Section program goals and objectives as well as coordination with other components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes anticipated for FY2013.

## Major Component Accomplishments in 2011

- The Obesity Prevention and Control Program (OPCP) partnered with the Matanuska-Susitna Borough School District to identify the obesity prevention strategies implemented by the district and determine the impact of those strategies. Through this partnership the OPCS identified that the prevalence of overweight and obesity of their student population had significantly declined during the last seven years. This is the first documented decline in overweight and obesity prevalence in any school district in Alaska.
- The Alaska Family Violence Prevention Project (AFVPP) provided training and technical assistance to more than 700 service providers on the health effects of domestic violence on women and children and best practices for assessment, intervention, and prevention. The Alaska Family Violence Prevention Project developed and launched a new training module on sexual assault and reproductive coercion for health care providers in 2011 that includes scripted screening tools, harm reduction practices, and safety cards. A web-based, statewide train-the-trainers initiative on domestic violence is in progress with Public Health Nursing and technical assistance is also being provided on best practices for screening. A national review of tools to assess children's exposure to violence will be summarized and shared with Public Health Nursing and other agencies. A national review of best practices for children exposed to violence was conducted and has been presented to the Governor's Work Group, judges, health care providers, school personnel, and other service providers.
- Training was provided to 50 health professionals and community members to become chronic disease self-management (CDSMP) leaders. Training was provided to 50 existing course leaders to become re-certified as course leaders.
- The Injury Prevention Program received 8,945 calls to the Alaska Poison Control System, distributed 12,752 poison prevention and information resources statewide and facilitated 595 Kids Don't Float active sites and education centers across 257 communities statewide. Nineteen lives have been saved statewide by direct use of personal floatation devices from Kids Don't Float since the inception of the program. In close collaboration with the Alaska Native Tribal Health Consortium Injury Prevention, establish an injury and violence prevention 'supercoalition' of 60 statewide coalitions and program. The Alaska Violence and Injury Prevention group will assess existing injury and violence prevention efforts across Alaska to better align resources for greater impact, as well as address gaps in services across Alaska.
- The State of Alaska Rape Prevention and Education program has joined efforts with the Pathways Statewide Steering Committee, a multidisciplinary effort working to prevention intimate partner violence, to accomplish activities in the statewide Strategic Plan for the Primary Prevention of Sexual Violence
- The Alaska Cancer Registry (ACR) met the 12 month standard established by the CDC's/National Program of Central Cancer Registries (NPCR) for data completeness, for the first time since its inception in 1996. This was achieved by only 44% of the funded states.

## Statutory and Regulatory Authority

AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
7 AAC 78.010-.320	Grant Programs
AS 18.05.042	Access to Health Records
7 AAC 27.011	Reporting of Cancer and Brain Tumors
7 AAC 27.890	Confidentiality of Required Reports and Medical Records

### Contact Information

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**Chronic Disease Prevention and Health Promotion  
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,371.4	4,898.8	4,791.7
72000 Travel	253.1	524.2	512.3
73000 Services	2,786.6	4,424.5	4,566.8
74000 Commodities	204.1	686.4	686.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	45.2	60.4	60.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,660.4</b>	<b>10,594.3</b>	<b>10,617.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,917.5	6,618.5	6,703.2
1003 General Fund Match	50.0	50.0	50.0
1004 General Fund Receipts	1,694.0	1,769.0	1,822.0
1007 Inter-Agency Receipts	153.4	221.1	225.4
1061 Capital Improvement Project Receipts	106.4	89.0	89.0
1108 Statutory Designated Program Receipts	163.5	354.3	357.8
1168 Tobacco Use Education and Cessation Fund	1,125.1	1,352.7	1,369.8
1212 Federal Stimulus: ARRA 2009	450.5	139.7	0.0
<b>Funding Totals</b>	<b>7,660.4</b>	<b>10,594.3</b>	<b>10,617.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	3,917.5	6,618.5	6,703.2
Interagency Receipts	51015	153.4	221.1	225.4
Statutory Designated Program Receipts	51063	163.5	354.3	357.8
Federal Economic Stimulus	51118	450.5	139.7	0.0
Capital Improvement Project Receipts	51200	106.4	89.0	89.0
<b>Restricted Total</b>		<b>4,791.3</b>	<b>7,422.6</b>	<b>7,375.4</b>
<b>Total Estimated Revenues</b>		<b>4,791.3</b>	<b>7,422.6</b>	<b>7,375.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,819.0</b>	<b>1,352.7</b>	<b>664.4</b>	<b>6,758.2</b>	<b>10,594.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding for Prevention and Wellness	0.0	0.0	0.0	-141.3	-141.3
-FY2013 Salary Increases	36.2	11.2	5.3	65.6	118.3
-FY2013 Health Insurance Increases	16.8	5.9	2.5	20.7	45.9
<b>FY2013 Governor</b>	<b>1,872.0</b>	<b>1,369.8</b>	<b>672.2</b>	<b>6,703.2</b>	<b>10,617.2</b>

**Chronic Disease Prevention and Health Promotion  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	48	44	Annual Salaries	3,143,112
Part-time	4	0	Premium Pay	2,517
Nonpermanent	1	1	Annual Benefits	1,874,498
			<i>Less 4.55% Vacancy Factor</i>	<i>(228,427)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>53</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,791,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Education Specialist I	2	0	0	0	2
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	2	0	1	0	3
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Office Assistant II	2	0	2	0	4
Office Assistant IV	1	0	0	0	1
Program Coordinator I	5	0	0	0	5
Project Assistant	0	0	1	0	1
Public Health Spec I	7	0	0	0	7
Public Health Spec II	8	0	3	1	12
Publications Spec III	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Research Analyst IV	0	0	1	0	1
<b>Totals</b>	<b>34</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>45</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,371.4	4,887.0	4,887.0	4,898.8	4,791.7	-107.1	-2.2%
72000 Travel	253.1	504.2	504.2	524.2	512.3	-11.9	-2.3%
73000 Services	2,786.6	4,041.6	4,041.6	4,424.5	4,566.8	142.3	3.2%
74000 Commodities	204.1	686.4	686.4	686.4	686.0	-0.4	-0.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	45.2	40.4	40.4	60.4	60.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,660.4</b>	<b>10,159.6</b>	<b>10,159.6</b>	<b>10,594.3</b>	<b>10,617.2</b>	<b>22.9</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,917.5	6,308.2	6,308.2	6,618.5	6,703.2	84.7	1.3%
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	1,694.0	1,769.0	1,769.0	1,769.0	1,822.0	53.0	3.0%
1007 I/A Rcpts (Other)	153.4	415.7	415.7	221.1	225.4	4.3	1.9%
1061 CIP Rcpts (Other)	106.4	20.0	20.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	163.5	104.3	104.3	354.3	357.8	3.5	1.0%
1168 Tob Ed/Ces (DGF)	1,125.1	1,352.7	1,352.7	1,352.7	1,369.8	17.1	1.3%
1212 Fed ARRA (Other)	450.5	139.7	139.7	139.7	0.0	-139.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,744.0</b>	<b>1,819.0</b>	<b>1,819.0</b>	<b>1,819.0</b>	<b>1,872.0</b>	<b>53.0</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>1,125.1</b>	<b>1,352.7</b>	<b>1,352.7</b>	<b>1,352.7</b>	<b>1,369.8</b>	<b>17.1</b>	<b>1.3%</b>
<b>Other Funds</b>	<b>423.3</b>	<b>540.0</b>	<b>540.0</b>	<b>664.4</b>	<b>672.2</b>	<b>7.8</b>	<b>1.2%</b>
<b>Federal Funds</b>	<b>4,368.0</b>	<b>6,447.9</b>	<b>6,447.9</b>	<b>6,758.2</b>	<b>6,703.2</b>	<b>-55.0</b>	<b>-0.8%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	48	44	-4	-8.3%
Permanent Part Time	4	4	4	4	0	-4	-100.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
1002 Fed Rcpts		6,308.2										
1003 G/F Match		50.0										
1004 Gen Fund		1,769.0										
1007 I/A Rcpts		415.7										
1061 CIP Rcpts		20.0										
1108 Stat Desig		104.3										
1168 Tob Ed/Ces		1,352.7										
1212 Fed ARRA		139.7										
<b>Subtotal</b>		<b>10,159.6</b>	<b>4,887.0</b>	<b>504.2</b>	<b>4,041.6</b>	<b>686.4</b>	<b>0.0</b>	<b>40.4</b>	<b>0.0</b>	<b>47</b>	<b>4</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0249 Transfer PCN 06-1812 from Public Health Admin</b>												
Trin		61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		61.7										

PCN 06-1812 is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion. The CDPHP component will use the re-classed position to take over a substantial amount of work from another analyst who has been re-assigned to an initiative critical to the Division of Public Health.

Without an additional analyst, the Section of Chronic Disease Prevention & Health Promotion (CDPHP) component will not be able to support both the existing data analytic needs of CDPHP and the additional needs relative to the development and implementation of the Indicator-Based Information System – Public Health (IBIS-PH). That would mean the IBIS initiative would not move forward.

The RA II/III would be responsible for providing data analytic support to the many programs of the Section of Chronic Disease Prevention and Health Promotion, with initial assistance and significant oversight from the analyst who currently performs those duties. The support the RA II/III will provide involves data management and analysis of several data systems, including the Youth Risk Behavior Survey (YRBS), the Behavioral Risk Factor Surveillance System (BRFSS), the Alaska Hospital Discharge Dataset, Alaska Bureau of Vital Statistics mortality data, and Alaska Medicaid claims data. This position will also maintain the entire YRBS data system, and provide ad-hoc analytical and epidemiological support for the Section. Furthermore, this position will provide expert consultation to State of Alaska staff and partners on matters pertaining to health status indicators, surveillance, and other epidemiologic matters.

A current employee is being re-assigned to lead the development and implementation of IBIS-PH, a web-based public health data dissemination system. This would provide the Division an efficient means of meeting one of its core functions: to provide the public and partners with timely, accurate, local and statewide public health data. The 2010 Alaska Healthcare Commission Report includes a specific recommendation around “the need for an on-line interactive public health information system”; implementation of IBIS-PH would address this need. The current employee proposed to be re-assigned has spent the last several years making incremental progress on developing this system in Alaska. To build on this investment and see the system through to implementation will require nearly full-time commitment of this current employee’s dedicated time; he will be able to provide oversight and some assistance to the RA II/III concurrently.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Impact: This RA II/III is required to enable the employee, currently the Department's sole expert on this web-based data dissemination system, to dedicate the majority of his time to this critical initiative. Failure to obtain this position would mean that the Division would continue to be in the position of being unable to adequately respond to requests for statewide and local public health data. There are simply not enough analysts and public health specialists to meet the many state and local data needs that currently exist. A web-based data dissemination system addresses this issue because, once set up, the system can be accessed directly by users and does not require individual analysts to conduct time-intensive request-driven analyses.</p> <p>The potential uses of a data dissemination system such as IBIS are many, including: (a) Division and Department level performance indicators; (b) reports that inform local community health assessment initiatives; (c) grantees' reporting needs; and (d) easy-to-access, consistent health status information for use by policy-makers, partners, and the general public.</p>												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	-74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0249 Transfer authority from Health Planning and Systems Development</b>												
	Trin	250.0	25.0	20.0	185.0	0.0	0.0	20.0	0.0	0	0	0
1108 Stat Desig		250.0										
Transfer SDPR authority from Health Planning Systems Development to cover anticipated revenue collections.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
	Trin	248.6	0.0	0.0	248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		248.6										
Transfer federal authority from Public Health Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Emergency Programs</b>												
	Trin	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.0										
Transfer CIP authority from Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer excess I/A to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Health Planning &amp; Systems Development</b>												
	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.6										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess I/A to Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-1-0614 PCN 06-1812 reclass from Office Asst III to Research Analyst II/III, Approved 5/9/11</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-1812 was reclassified from an Office Assistant III (R11) to a Research Analyst II/III (range 16/18) in May 2011. The position is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion component in a separate change record. The CDPHP component will use the re-classed position to take over a substantial amount of work from an another analyst who has been re-assigned to an initiative critical to the Division of Public Health.												
<b>Subtotal</b>		<b>10,594.3</b>	<b>4,898.8</b>	<b>524.2</b>	<b>4,424.5</b>	<b>686.4</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding for Prevention and Wellness</b>	OTI	-141.3	-71.3	-11.9	-57.7	-0.4	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-141.3										
This one-time item is to delete the balance of American Recovery and Reinvestment Act (ARRA) grants that have expired.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the contractual line for new professional services contracts. The Center for Disease Control is consolidating several federal grants and extensive consultation is needed for planning and implementation. Funds are available because positions have been deleted.												
<b>Delete Long-Term Vacant Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1743 (FT), 06-1820 (PT), 06-1821 (FT), 06-1822 (FT), 06-1823 (PT), 06-1961 (PT), 06-1962 (PT), 06-1963 (FT)												
<b>FY2013 Salary Increases</b>	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.5										
1004 Gen Fund		36.2										
1007 I/A Rcpts		3.0										
1108 Stat Desig		2.3										
1168 Tob Ed/Ces		11.2										
1212 Fed ARRA		1.1										

FY2013 Salary Increases: \$118.3

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1004 Gen Fund		16.8										
1007 I/A Rcpts		1.3										
1108 Stat Desig		1.2										
1168 Tob Ed/Ces		5.9										
1212 Fed ARRA		0.5										
FY2013 Health Insurance Increases:		\$45.9										
<b>Totals</b>		<b>10,617.2</b>	<b>4,791.7</b>	<b>512.3</b>	<b>4,566.8</b>	<b>686.0</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

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	GF Amount
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	52,031	150,407	150,407
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,844	142,232	142,232
06-1321	Office Assistant IV	FT	A	SS	Anchorage	600	12E / F	12.0		44,340	0	852	32,608	77,800	77,800
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,809	140,715	126,644
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21J / K	12.0		93,364	0	0	50,201	143,565	21,535
06-1559	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		67,824	0	0	41,380	109,204	105,928
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	46,884	129,780	0
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		105,348	0	0	55,083	160,431	0
06-1632	Education Specialist I	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	0	38,733	99,310	24,828
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	322	32,049	74,323	74,323
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20B / C	12.0		68,979	0	0	41,801	110,780	0
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24F / J	12.0		105,120	0	0	54,494	159,614	0
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	278	29,997	66,653	53,322
06-1689	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,348	94,132	18,826
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	46,316	129,044	0
06-1701	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,760	0	0	39,530	102,290	92,061
06-1717	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	37,318	94,021	94,021
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,080	0	0	38,917	99,997	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,753	0	0	48,658	136,411	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20L / M	9.6		71,386	0	0	39,358	110,744	59,802
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18K / L	12.0		75,240	0	0	44,088	119,328	35,798
06-1743	Research Analyst I	FT	A	SS	Juneau	605	13E / F	12.0		0	0	0	0	0	0
06-1744	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	40,069	104,305	83,444
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		74,633	0	0	43,866	118,499	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,388	0	0	44,507	120,895	50,776
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19B / C	12.0		65,462	0	0	40,517	105,979	105,979
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		74,912	0	0	43,462	118,374	88,781
06-1794	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		71,463	0	0	42,709	114,172	28,543
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,459	98,285	98,285
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	42,138	112,038	112,038
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	35,807	88,373	79,536
06-1812	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,348	94,132	0
06-1819	Research Analyst IV	FT	A	SS	Juneau	205	21J / K	12.0		92,802	0	0	49,995	142,797	21,420
06-1820	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		0	0	0	0	0	0
06-1821	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		0	0	0	0	0	0
06-1822	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		0	0	0	0	0	0
06-1823	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		0	0	0	0	0	0
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	37,318	94,021	94,021
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,248	131,140	0
06-1900	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,659	0	0	38,398	98,057	64,718
06-1901	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	403	29,532	64,915	0
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		70,800	0	0	41,960	112,760	0

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

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	GF Amount
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19E / F	12.0		69,486	0	0	41,987	111,473	111,473
06-1961	Office Assistant I	PT	A	GP	Juneau	205	8A / B	8.0		0	0	0	0	0	0
06-1962	Office Assistant I	PT	A	GP	Juneau	205	8B / C	8.0		0	0	0	0	0	0
06-1963	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		0	0	0	0	0	0
06-1967	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,082	0	0	44,761	121,843	121,843
06-1973	Nurse Consultant I	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	51,317	147,737	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	37,705	95,467	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	125,684
06-2008	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	662	29,546	64,968	64,968
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,074	0	0	38,184	97,258	97,258
06-N11013	Program Coordinator I	NP	N	GP	Anchorage	200	18D	12.0		60,744	0	0	25,430	86,174	68,939

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	44	0	5	<b>Total COLA:</b>
<b>Part Time Positions:</b>	0	0	20	<b>Total Premium Pay:</b>
<b>Non Permanent Positions:</b>	1	0	0	<b>Total Benefits:</b>
<b>Positions in Component:</b>	45	0	25	<b>Total Pre-Vacancy:</b>
				<b>Minus Vacancy Adjustment of 4.55%:</b>
				<b>Total Post-Vacancy:</b>
				<b>Plus Lump Sum Premium Pay:</b>
				<b>Personal Services Line 100:</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,329,576	2,223,575	46.40%
1004 General Fund Receipts	1,829,754	1,746,496	36.45%
1007 Inter-Agency Receipts	109,415	104,436	2.18%
1108 Statutory Designated Program Receipts	85,905	81,996	1.71%
1168 Tobacco Use Education and Cessation Fund	665,478	635,197	13.26%
<b>Total PCN Funding:</b>	<b>5,020,127</b>	<b>4,791,700</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		253.1	524.2	512.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>253.1</b>	<b>524.2</b>	<b>512.3</b>
72110	Employee Travel (Instate)	Restrict-excess authority. Restrict-excess authority.	74.7	344.4	332.5
72110	Employee Travel (Instate)		1.8	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-travel per section spending plan	29.6	60.7	60.7
72120	Nonemployee Travel (Instate Travel)		15.7	0.0	0.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	112.3	107.6	107.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	18.7	11.5	11.5
72900	Other Travel Costs		0.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,786.6	4,424.5	4,566.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,786.6</b>	<b>4,424.5</b>	<b>4,566.8</b>
73025	Education Services	Restrict-excess authority. Restrict-excess authority.	36.3	1,000.9	643.2
73050	Financial Services	Professional management services contract	0.0	100.0	100.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Tobacco Prevention and Control Professional Management Contracts	0.0	0.0	500.0
73150	Information Technlgy	Purchase and support of data information exchange program	51.7	225.0	225.0
73156	Telecommunication	Contract for section telecommunications system	17.2	30.0	30.0
73225	Delivery Services	Postage for Tobacco Cessation Program	14.3	30.0	30.0
73450	Advertising & Promos	Obesity and tobacco advertising	118.7	150.0	150.0
73450	Advertising & Promos		32.3	0.0	0.0
73525	Utilities	Utilities	29.5	60.0	60.0
73650	Struc/Infstruct/Land	Lease space for tobacco cessation supplies	30.7	60.0	60.0
73675	Equipment/Machinery		4.6	40.0	40.0
73750	Other Services (Non IA Svcs)	Management services.	1,674.4	2,728.6	2,728.6
73750	Other Services (Non IA Svcs)		16.0	0.0	0.0
73804	Economic/Development (IA Svcs)		0.4	0.0	0.0
73805	IT-Non-Telecommunication		29.3	0.0	0.0
73806	IT-Telecommunication		66.0	0.0	0.0
73807	Storage		0.5	0.0	0.0
73809	Mail		2.7	0.0	0.0
73810	Human Resources		43.3	0.0	0.0
73811	Building Leases		411.5	0.0	0.0
73812	Legal		0.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,786.6</b>	<b>4,424.5</b>	<b>4,566.8</b>
73814		Insurance	1.7	0.0	0.0
73816		ADA Compliance	0.5	0.0	0.0
73818		Training (Services-IA Svcs)	1.4	0.0	0.0
73819		Commission Sales (IA Svcs)	2.1	0.0	0.0
73823		Health	14.6	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	186.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		204.1	686.4	686.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>204.1</b>	<b>686.4</b>	<b>686.0</b>
74200	Business	RESTRICT-excess authority RESTRICT-excess authority	159.8	684.4	684.0
74200	Business		0.2	0.0	0.0
74480	Household & Instit.	Cleaning supplies for public areas	0.3	1.0	1.0
74600	Safety (Commodities)	First aid	43.8	1.0	1.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		45.2	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>45.2</b>	<b>60.4</b>	<b>60.4</b>
77110	Grants	Grants for health promotion and chronic disease prevention.	45.0	47.0	47.0
77430	Health & Human Svcs	Restrict-excess authority. Restrict-excess authority.	0.0	13.4	13.4
77670	Benefits		0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			3,917.5	6,618.5	6,703.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Fed-CHIP funding for Obesity Movement Media Campaign		06311804	11100	73.0	450.0	450.0
51010	Federal Receipts Fed-Cancer Registry		06311817	11100	454.2	549.0	549.0
51010	Federal Receipts Fed-Comp Cancer		06311818	11100	210.1	341.6	341.6
51010	Federal Receipts Fed-BRFSS updated collo code for the new grant cycle from 06311871		06311823	11100	52.3	470.3	470.3
51010	Federal Receipts Fed-Diabetes		06311825	11100	392.1	382.1	382.1
51010	Federal Receipts ARRA-Component I, Obesity/PAN		06311829	11000	131.5	173.6	173.6
51010	Federal Receipts Fed-Health Promotion		06311849	11100	163.9	294.0	294.0
51010	Federal Receipts Fed-Heart Disease and Stroke Prevention		06311856	11100	416.2	499.0	499.0
51010	Federal Receipts Fed-Obesity Earmark (ended 7/31/11)		06311858	11100	100.6	106.2	106.2
51010	Federal Receipts Fed-Rape Prevention and Education		06311861	11100	56.2	133.5	133.5
51010	Federal Receipts Fed-Fire Prevention (ends 9/29/11)		06311870	11100	139.1	41.0	41.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			3,917.5	6,618.5	6,703.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Fed-Tobacco Prevention & Control		06311883	11100	978.0	1,155.6	1,155.6
51010	Federal Receipts Fed-MCH Block Grant		06311886	11100	97.3	50.0	50.0
51010	Federal Receipts Fed-Healthy Communities		06311891	11100	38.3	48.9	48.9
51010	Federal Receipts DPH-12 for CDPHP		6100802	11100	0.0	249.4	334.1
51010	Federal Receipts DPH-20 for CDPHP		tbd	11100	0.0	321.0	321.0
51010	Federal Receipts Fed-Coordinated Chronic Disease & Health Promo Grant (new)		TBD	11100	614.7	1,353.3	1,353.3
57590	Fed Projects- Health Fed-excess authority to reside in this component and be restricted		na	11100	0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				153.4	221.1	225.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education IA-DEED for School Health, YRBS and School Wellness Institute	Child Nutrition	06311840	11100	29.7	50.0	50.0
59050	Education IA-DEED for Physical Activity and Nutrition/Obesity		06311854	11100	21.7	48.0	48.0
59060	Health & Social Svcs IA-DBH School Wellness Institute	Behavioral Health Grants	06311816	11100	5.0	5.0	5.0
59060	Health & Social Svcs	Emergency Programs	06311820/821	11000	74.5	0.0	0.0
59060	Health & Social Svcs IA-DBH BRFSS	Behavioral Health Administration	06311838	11100	12.5	15.0	15.0
59060	Health & Social Svcs IA-BRFSS	Medical Assistance Admin.	06311843	11100	10.0	10.0	10.0
59060	Health & Social Svcs IA-excess authority will remain in this component and may be restricted.		na	11100	0.0	0.0	4.3
59060	Health & Social Svcs IA-DBH-IBIS-PH Project (possibly other divisions/sections also)	Behavioral Health Administration	tbd	11100	0.0	65.0	65.0
59060	Health & Social Svcs IA-IBIS PH Project	Epidemiology	tbd	11100	0.0	13.1	13.1
59250	Dotpf Op, Tpb,& Othr IA-DOT-Safe Routes to School - School Wellness Institute		06311819	11100	0.0	15.0	15.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				163.5	354.3	357.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec			11100	53.0	0.0	0.0
51063	Stat Desig Prog Rec SDPR-ICF Macro, Comparative Effectiveness Research (CER) Cancer Registry		06311814	11100	40.5	207.0	207.0
51063	Stat Desig Prog Rec SDPR-CDC Foundation, BRFSS		06311822	11100	20.0	17.4	17.4
51063	Stat Desig Prog Rec SDPR-NACDD-Arthritis Integration Dissemination		06311830	11100	50.0	54.6	58.1
51063	Stat Desig Prog Rec SDPR-ANTHC-BRFSS		tbd	11100	0.0	30.0	30.0
51063	Stat Desig Prog Rec SDPR-additional funding sources TBD for BRFSS, YRBS and CDSMP programs.		TBD	11100	0.0	45.3	45.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				450.5	139.7	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				450.5	139.7	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				106.4	89.0	89.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec IA-DOT/ASHO CIP-Child Passenger Safety		06311837	11100	5.0	5.0	5.0
51200	Cap Improv Proj Rec IA-DOT/ASHO-CIP Child Passenger Safety	Program Development	06311837	11100	85.4	84.0	84.0
59240	CIP Rcpts from Transp & Public Fac	Program Development	06311819	11000	16.0	0.0	0.0

## Component: Epidemiology

### Contribution to Department's Mission

Prevent and control disease outbreaks; provide surveillance, epidemic response and investigation through defining causal factors; identify and direct control measures; promote health and wellness through evidence-based injury and violence prevention; assess health impacts of large-scale development projects on Alaskan communities; and provide a basis for policy development, program planning and evaluation.

### Core Services

- Provide around-the-clock medical, epidemiological and toxicological expertise for disease and injury control and epidemic response, both for naturally occurring events and for biological/chemical terrorism.
- Gather, maintain and analyze data to conduct disease and injury surveillance, provide an accurate picture of the health status of Alaskans, and enable evaluation of program activities.
- Assure adequacy of immunization outreach and access to vaccinations so that all Alaskan children are protected against vaccine-preventable diseases and are in compliance with daycare and school immunization requirements
- Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and monitoring for specific infectious diseases of public health importance.
- Perform health impact assessments related to large-scale natural resource development projects statewide in order to maximize beneficial and minimize harmful health outcomes.

### Key Component Challenges

- Ensure that all Alaskan children are immunized on-time.
- Maintain a vaccine distribution program to provide vaccines for Alaska children and adolescents.
- Increase protection against vaccine-preventable diseases through enforcement of new immunization requirements for students in schools and child care facilities, when appropriate.
- Submit a proposed regulation that mandates providers to report all administered vaccines to VacTrAK.
- Hire an Environmental Public Health Program Manager and a Public Health Specialist II with toxicologic expertise to accomplish the section's environmental disease control mission.
- Improve early detection of tuberculosis, provide anti-tuberculosis medications, and maintain directly observed therapy (DOT) for all persons who have tuberculosis.
- Maintain sufficient partner notification and disease intervention capacity for HIV/AIDS and other STDs. The Centers for Disease Control and Prevention will reduce HIV Prevention funding in Alaska by 50% over the next grant period (2012-2016). The HIV/STD Program has worked collaboratively with current HIV Prevention stakeholders and fund recipients to develop a plan for the unexpected large reduction.
- Enhance AK STARS, the section's new disease reporting system for infectious diseases.
- Develop an electronic system for clinical laboratory reporting to Epidemiology that interfaces with AK STARS.
- Work to interface VacTrAK and electronic reporting in with the state's health information exchange.
- Update reportable conditions and school tuberculosis screening regulations, and submit a proposed healthcare-associated infections reporting regulation.
- Become PHIN-certified for tuberculosis reporting to CDC.
- Seek and administer federal funds to help address core state public health responsibilities.
- Continue efforts to control the nearly statewide gonorrhea outbreak and high chlamydia rates.
- Finalize editing and publish the Alaska Tuberculosis Manual.
- Support directly observed therapy for all cases of active (infectious) tuberculosis in Alaska.
- Maintain the rabies lay vaccinator program for rural Alaska.
- Maintain and enhance statewide injury surveillance to collect and analyze data regarding illness/injury/hazard exposure and other trauma data to enhance medical care and to prevent and control injury.
- Continue to develop the Alaska Health Impact Assessment (HIA) Program.
- Increase awareness of the mission and performance of the Section of Epidemiology.



## Significant Changes in Results to be Delivered in FY2013

- Due to substantial cuts in federal vaccine funding, additional vaccines that historically have been provided by the Alaska Immunization Program to all children (i.e., influenza, pneumococcal, rotavirus, and varicella) will only be available for eligible children.

## Major Component Accomplishments in 2011

- As of October 6<sup>th</sup>, SOE published 27 *Epidemiology Bulletins* on a variety of Alaska-specific public health topics (available at: <http://www.epi.alaska.gov/bulletins/bltndate.jsp>).
- Assisted with the DHSS response to the 2011 earthquake and tsunami in Japan by providing information to the public about radiation exposure risks from the failed Fukushima Daiichi nuclear power plant.
- Investigated and helped control one of the largest recognized outbreaks of paralytic shellfish poisoning in Alaska.
- Investigated and helped control an outbreak of *Campylobacter* infection associated with consumption of raw milk.
- Investigated and helped control the statewide gonorrhea outbreak.
- Completed a detailed assessment of the use of expedited partner therapy for enhanced sexually transmitted diseases control in Alaska, and published the results with detailed recommendations to providers in a Recommendations and Reports Bulletin.
- Provided data on chlamydia and gonorrhea case numbers and rates for 2001-2010 through an interactive data dissemination tool called Instant Atlas.
- Updated and published the “Botulism in Alaska” monograph.
- Received a competitive 3-year cooperative agreement award from the federal Agency for Toxic Substances and Disease Registry (ATSDR) to address concerns about exposures to hazardous substances at contaminated sites.
- Conducted follow-up investigations on 3 cases of childhood and 10 cases of adult elevated blood lead levels.
- Investigated and helped control an occupational lead exposure problem at a geochemical laboratory.
- Evaluated and reported on the Alaska Firearms Injury Reporting System, work-related fatalities in Alaska, and Alaska Alaska’s Violent Death Reporting System.
- Following the implementation of the 2010 AKVDRS data sharing agreement between Alaska Native Tribal Health Epidemiology Center (ANTH-EpiCtr) and the Section of Epidemiology.
- Published the Health Impact Assessment (HIA) Toolkit, which provides detailed technical guidance for HIA in Alaska.
- Completed a health impact assessment on the Point Thompson project, and nearing completion of an HIA for the Wishbone Hill Coal Mine.
- Performed baseline health assessments on the Chuitna Coal Mine and the Donlin Creek Gold Mine.
- Increased VacTrAK (IIS) functionality to facilitate the system’s ability to meet CDC/National requirements for HL7 data exchange standards and interoperability needs (e.g. Health Information Exchange, Meaningful Use, EHR Vendors).
- Sponsored statewide provider education conference where national and local experts presented innovative and practical ideas to effectively communicate evidence-based vaccine safety information to hesitant parents, how to reduce or eliminate costly loss of vaccine, and strategies to increase immunization coverage and protect all Alaskans against vaccine-preventable disease.
- Increased immunization coverage rates (2009 to 2010) in 19 to 35 month olds for the 4:3:1:0:3:1:4 series from 56.6 to 66.1 and went from 49<sup>th</sup> to 42<sup>nd</sup> in state ranking.
- The Section of Epidemiology has performed over 75 media interviews as of October 10, 2011.

## Statutory and Regulatory Authority

AS 08.64.326	Grounds for Imposition of Disciplinary Sanctions
AS 09.65.161	Immunity for disclosure of required health care data
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.125	Department of Education and Early Development – Immunization
AS 18.05.010-070	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control and Threats to Public Health

AS 40.25.120	Public Records: exceptions; certified copies
AS 44.29.020	Duties of the Department of Health and Social Services
AS 44.62.245	Material Incorporated by Reference
AS 47.05.012	Material Incorporated by Reference
4AAC 60.100	Pre-Elementary Schools - Immunizations Required
7AAC 12.650	Employee Health Program – TB testing; rubella and hepatitis B immunity
7AAC 27.005-900	Preventative Medical Services
7AAC 27.892	Maintaining lists and registries of immunizations
7AAC 50.455	Health in Full Time Care Facilities – Immunizations Required
7AAC 57.550	Child Care Regulations – Health (includes immunizations)
7AAC 75.220	Operation of Assisted Living Homes - General Requirements
7AAC 78.010-320	Grant Programs
12 AAC 40.967	Unprofessional Conduct

### Contact Information

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### Epidemiology Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,732.7	6,414.4	6,559.1
72000 Travel	174.0	376.8	376.8
73000 Services	1,914.7	2,403.0	2,630.1
74000 Commodities	1,906.2	1,422.9	2,122.9
75000 Capital Outlay	535.1	88.5	88.5
77000 Grants, Benefits	1,139.7	1,363.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,402.4</b>	<b>12,069.1</b>	<b>13,140.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,830.6	8,153.8	8,317.5
1003 General Fund Match	477.8	477.8	486.2
1004 General Fund Receipts	2,392.5	1,961.0	2,633.6
1007 Inter-Agency Receipts	903.3	483.9	483.9
1061 Capital Improvement Project Receipts	134.4	12.9	12.9
1108 Statutory Designated Program Receipts	519.8	979.7	1,206.8
1212 Federal Stimulus: ARRA 2009	144.0	0.0	0.0
<b>Funding Totals</b>	<b>11,402.4</b>	<b>12,069.1</b>	<b>13,140.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	6,830.6	8,153.8	8,317.5
Interagency Receipts	51015	903.3	483.9	483.9
Statutory Designated Program Receipts	51063	519.8	979.7	1,206.8
Federal Economic Stimulus	51118	144.0	0.0	0.0
Capital Improvement Project Receipts	51200	134.4	12.9	12.9
<b>Restricted Total</b>		<b>8,532.1</b>	<b>9,630.3</b>	<b>10,021.1</b>
<b>Total Estimated Revenues</b>		<b>8,532.1</b>	<b>9,630.3</b>	<b>10,021.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,438.8</b>	<b>0.0</b>	<b>1,476.5</b>	<b>8,153.8</b>	<b>12,069.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program	0.0	0.0	150.3	0.0	150.3
-Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program	0.0	0.0	76.8	0.0	76.8
-FY2013 Salary Increases	31.5	0.0	0.0	60.4	91.9
-FY2013 Health Insurance Increases	19.5	0.0	0.0	33.3	52.8
<b>Proposed budget increases:</b>					
-Immunization for Children and Seniors	630.0	0.0	0.0	70.0	700.0
<b>FY2013 Governor</b>	<b>3,119.8</b>	<b>0.0</b>	<b>1,703.6</b>	<b>8,317.5</b>	<b>13,140.9</b>

**Epidemiology  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	59	58	Annual Salaries	4,207,771
Part-time	0	0	COLA	4,003
Nonpermanent	0	0	Premium Pay	111,865
			Annual Benefits	2,511,761
			<i>Less 4.04% Vacancy Factor</i>	<i>(276,300)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>58</b>	<b>Total Personal Services</b>	<b>6,559,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Health Program Associate	4	0	0	0	4
Health Program Mgr II	5	0	0	0	5
Health Program Mgr III	5	0	0	0	5
Information System Coordinator	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant I	3	0	0	0	3
Office Assistant II	9	0	0	0	9
Office Assistant III	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	4	0	0	0	4
Public Health Spec II	6	0	0	0	6
Staff Physician	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
<b>Totals</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	5,732.7	6,418.2	6,418.2	6,414.4	6,559.1	144.7	2.3%
72000 Travel	174.0	376.8	376.8	376.8	376.8	0.0	0.0%
73000 Services	1,914.7	1,729.8	1,729.8	2,403.0	2,630.1	227.1	9.5%
74000 Commodities	1,906.2	1,422.9	1,422.9	1,422.9	2,122.9	700.0	49.2%
75000 Capital Outlay	535.1	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,139.7	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,402.4</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>12,069.1</b>	<b>13,140.9</b>	<b>1,071.8</b>	<b>8.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	6,830.6	8,127.6	8,127.6	8,153.8	8,317.5	163.7	2.0%
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	486.2	8.4	1.8%
1004 Gen Fund (UGF)	2,392.5	1,937.7	1,937.7	1,961.0	2,633.6	672.6	34.3%
1007 I/A Rcpts (Other)	903.3	483.9	483.9	483.9	483.9	0.0	0.0%
1061 CIP Rcpts (Other)	134.4	12.9	12.9	12.9	12.9	0.0	0.0%
1108 Stat Desig (Other)	519.8	359.8	359.8	979.7	1,206.8	227.1	23.2%
1212 Fed ARRA (Other)	144.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,870.3</b>	<b>2,415.5</b>	<b>2,415.5</b>	<b>2,438.8</b>	<b>3,119.8</b>	<b>681.0</b>	<b>27.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,557.5</b>	<b>856.6</b>	<b>856.6</b>	<b>1,476.5</b>	<b>1,703.6</b>	<b>227.1</b>	<b>15.4%</b>
<b>Federal Funds</b>	<b>6,974.6</b>	<b>8,127.6</b>	<b>8,127.6</b>	<b>8,153.8</b>	<b>8,317.5</b>	<b>163.7</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	58	58	58	59	58	-1	-1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		8,127.6										
1003 G/F Match		477.8										
1004 Gen Fund		1,937.7										
1007 I/A Rcpts		483.9										
1061 CIP Rcpts		12.9										
1108 Stat Desig		359.8										
<b>Subtotal</b>		<b>11,399.7</b>	<b>6,418.2</b>	<b>376.8</b>	<b>1,729.8</b>	<b>1,422.9</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	-27.1	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority &amp; PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes</b>												
Trin		23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		23.3										
This transfer is needed to reflect an organizational and structural change. The position 06-1927 Pharmacy Technician was originally requested by the Section of Nursing when the federal preparedness grant was written, so that all medications and clinical supplies could be sent to one location at the Pharmacy Warehouse and distributed to public health nursing centers statewide. Functionally the position is at the pharmacy warehouse and is supervised by the Pharmacist and currently shows up in the Nursing budget under the Deputy Chief on the organizational charts. It makes more sense for this position to be transferred to Section of Epidemiology as pharmacy warehouse staff since this is where the position is physically located and supervised.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
Trin		422.6	0.0	0.0	422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1108 Stat Desig		396.4										
Transfer Federal and SDPR authority from Public Health Labs to cover anticipated revenue collections.												
<b>ADN 06-2-0249 Transfer authority from Health Planning Systems Development</b>												
Trin		223.5	0.0	0.0	223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		223.5										
Transfer SDPR authority from Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan..												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>12,069.1</b>	<b>6,414.4</b>	<b>376.8</b>	<b>2,403.0</b>	<b>1,422.9</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program</b>												
1108 Stat Desig	Trin	150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
<p>In 2005 when Information Technology reorganized and division staff were transferred into Department Support Services, the PCNs moved with statutory designated program receipt (SDPR) authority as part of the funding. Information Technology Services has no mechanism in place to collect SDPR funding; therefore, the component is transferring SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.</p> <p>Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.</p>												
<b>Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program</b>												
1108 Stat Desig	Trin	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
<p>In 2006 when Admin Support Services reorganized and division grant administrators and other division support staff were transferred into Department Support Services, the positions moved in with statutory designated program receipt (SDPR) authority as part of the funding. Administrative Support Services has no mechanism in place to collect SDPR funding; therefore the component is transferring excess SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.</p> <p>Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.</p>												
<b>Immunization for Children and Seniors</b>												
1002 Fed Rcpts	Inc	70.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		630.0										
<p>This proposal is to purchase sufficient vaccine to maintain vaccines distributions for the highest priority populations. Federal funds assume 10% reimbursement from Medicaid administrative claiming.</p> <p>1. Pediatric vaccine (\$325.0): Continue universal coverage for children age 19-35 months.</p> <p>2. Adult vaccine (\$375.0): Restore influenza and pneumococcal vaccine for adults age 65 and up who do not have other resources.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This transaction is for: 06-1521 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.4										
1003 G/F Match		4.2										
1004 Gen Fund		27.3										
FY2013 Salary Increases: \$91.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.3										
1003 G/F Match		4.2										
1004 Gen Fund		15.3										
FY2013 Health Insurance Increases: \$52.8												
<b>Totals</b>		<b>13,140.9</b>	<b>6,559.1</b>	<b>376.8</b>	<b>2,630.1</b>	<b>2,122.9</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

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	GF Amount
06-1037	Nurse Consultant II	FT	A	GG	Anchorage	200	24L / M	12.0		113,577	0	4,590	59,068	177,235	8,862
06-1044	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,346	0	3,074	30,276	67,696	67,696
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,340	0	4,093	33,792	82,225	82,225
06-1289	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,640	0	3,178	30,421	68,239	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,526	0	3,366	31,544	72,436	72,436
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,682	0	4,479	32,738	76,899	76,899
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	3,843	30,385	68,104	0
06-1430	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	49,198	138,430	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,296	0	4,590	57,767	171,653	85,827
06-1510	Supply Technician II	FT	A	GP	Anchorage	200	12A / B	12.0		36,974	0	3,519	31,398	71,891	0
06-1521	Public Health Spec II	FT	A	GP	Juneau	205	20A / A	12.0		0	0	0	0	0	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	39,346	101,602	50,801
06-1560	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		69,675	0	0	41,549	111,224	111,224
06-1568	Nurse Consultant I	FT	A	GG	Anchorage	200	22F / G	12.0		85,398	0	0	47,798	133,196	0
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,521	0	0	46,747	129,268	0
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		76,533	0	0	44,560	121,093	0
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	600	21A / B	12.0		71,799	0	0	42,325	114,124	0
06-1595	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,205	0	3,843	30,505	68,553	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	4,083	31,143	70,938	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	47,701	134,221	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		95,856	0	0	51,111	146,967	126,392
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		35,240	0	3,973	30,931	70,144	0
06-1637	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,402	0	3,408	28,958	62,768	62,768
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	0	36,308	90,245	90,245
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		71,448	0	0	42,197	113,645	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24L / M	12.0		117,408	0	0	58,331	175,739	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,066	0	4,207	31,683	72,956	72,956
06-1677	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,337	0	3,314	28,534	61,185	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		64,211	0	4,590	41,230	110,031	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		71,124	0	3,060	43,196	117,380	105,642
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,592	0	0	39,469	102,061	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		90,035	0	4,590	51,167	145,792	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		131,293	0	4,590	63,946	199,829	79,932
06-1710	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,475	0	3,314	28,585	61,374	0
06-1711	Office Assistant IV	FT	A	SS	Anchorage	600	12A / B	12.0		38,826	0	4,365	31,877	75,068	75,068
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	43,895	118,607	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	4,479	32,427	75,738	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		45,791	0	5,211	35,236	86,238	73,302
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	NAA	30A	12.0		184,728	0	0	78,646	263,374	263,374
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,398	0	3,060	48,915	137,373	137,373
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		103,073	0	4,590	55,876	163,539	0
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		75,828	0	0	44,303	120,131	60,066

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

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	GF Amount
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	NAA	28A	12.0		162,444	0	0	71,874	234,318	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	NAA	28A	12.0		156,564	0	0	70,087	226,651	86,127
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18D / E	12.0		61,752	0	0	39,162	100,914	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		106,829	0	4,590	57,017	168,436	168,436
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		46,680	0	0	33,658	80,338	80,338
06-1934	Staff Physician	FT	A	XE	Anchorage	NAA	28A	12.0		153,492	4,003	0	69,153	226,648	101,992
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20L / M	12.0		86,408	0	0	48,166	134,574	28,261
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	4,068	37,912	96,241	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	3,798	36,565	91,206	0
06-1988	Health Program Associate	FT	A	SS	Anchorage	600	16F / J	12.0		60,876	0	0	38,336	99,212	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		58,577	0	0	38,003	96,580	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		73,096	0	0	42,799	115,895	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	40,478	105,833	40,217
06-2011	Health Program Mgr III	FT	A	GP	Anchorage	200	21C / D	12.0		72,923	0	0	43,242	116,165	23,233
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,991	0	0	38,154	97,145	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,440	0	0	40,509	105,949	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29J	12.0		128,520	0	0	61,564	190,084	190,084

<b>Total Positions:</b>	<b>58</b>	<b>0</b>	<b>1</b>	<b>Total Salary Costs:</b>	<b>4,207,771</b>
<b>Full Time Positions:</b>	<b>58</b>	<b>0</b>	<b>1</b>	<b>Total COLA:</b>	<b>4,003</b>
<b>Part Time Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Premium Pay::</b>	<b>111,865</b>
<b>Non Permanent Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Benefits:</b>	<b>2,511,761</b>
<b>Positions in Component:</b>	<b>58</b>	<b>0</b>	<b>1</b>	<b>Total Pre-Vacancy:</b>	<b>6,835,400</b>
				<b>Minus Vacancy Adjustment of 4.04%:</b>	<b>(276,300)</b>
				<b>Total Post-Vacancy:</b>	<b>6,559,100</b>
<b>Total Component Months:</b>	<b>696.0</b>			<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>6,559,100</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,288,970	4,115,602	62.75%
1003 General Fund Match	499,514	479,323	7.31%
1004 General Fund Receipts	1,922,259	1,844,558	28.12%
1007 Inter-Agency Receipts	124,656	119,618	1.82%
<b>Total PCN Funding:</b>	<b>6,835,400</b>	<b>6,559,100</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		174.0	376.8	376.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>174.0</b>	<b>376.8</b>	<b>376.8</b>
72100	Instate Travel		1.0	0.0	0.0
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	83.9	236.0	236.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	8.8	5.0	5.0
72400	Out Of State Travel		6.4	0.0	0.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	56.0	105.8	105.8
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	7.1	10.0	10.0
72700	Moving Costs	Moving costs for new hire per section spending plan	10.7	20.0	20.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Epidemiology (296)  
RDU: Public Health (502)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,914.7	2,403.0	2,630.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>1,914.7</b>	<b>2,403.0</b>	<b>2,630.1</b>
73002	Interagency Services	Chronic Disease Prev/Hlth Promo	Reserved for future RSAs. Reserved for future RSAs.	0.0	422.6	646.1
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition	19.8	53.0	53.0
73050	Financial Services		Audit services	0.4	12.0	12.0
73051	Accounting/Auditing		Billing contract	0.0	55.1	55.1
73075	Legal & Judicial Svc			7.6	0.0	0.0
73150	Information Technlgy		Data program services	61.2	100.0	188.6
73150	Information Technlgy			0.0	85.0	0.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	42.9	83.0	83.0
73175	Health Services		Misc. professional services contracts	274.2	85.0	85.0
73225	Delivery Services		Courier for depot	105.8	80.0	80.0
73228	Postage		Postage	0.0	120.0	120.0
73450	Advertising & Promos		Immunization, tuberculosis, HIV/STD and rabies advertizing, promotions and alerts	22.1	25.0	25.0
73525	Utilities		Utilities for drug depot	2.2	25.0	25.0
73650	Struc/Infstruct/Land		Maintenance and snow removal for drug depot	11.3	36.0	36.0
73675	Equipment/Machinery		Service warranties for drug depot	49.8	93.0	93.0
73750	Other Services (Non IA Svcs)		Misc professional services contract	228.4	496.3	496.3
73804	Economic/Development (IA Svcs)			0.4	0.0	0.0
73805	IT-Non-Telecommunication			36.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA for IT-non-telecommunications	0.0	40.0	40.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,914.7</b>	<b>2,403.0</b>	<b>2,630.1</b>	
73806	IT-Telecommunication	Admin	Department wide RSA for IT-telecommunications	83.4	125.0	125.0
73810	Human Resources			47.4	0.0	0.0
73811	Building Leases	Admin	Lease costs	664.1	330.0	330.0
73812	Legal			0.8	0.0	0.0
73814	Insurance	Admin	Department wide RSA for DOL legal services	1.9	2.0	2.0
73816	ADA Compliance			0.5	0.0	0.0
73818	Training (Services-IA Svcs)			3.4	0.0	0.0
73819	Commission Sales (IA Svcs)			1.9	0.0	0.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73823	Health	H&SS	Misc RSAs within the division and department	221.9	135.0	135.0
73979	Mgmt/Consulting (IA Svcs)			27.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,906.2	1,422.9	2,122.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,906.2</b>	<b>1,422.9</b>	<b>2,122.9</b>
74200	Business	Business and office supplies	126.4	152.5	152.5
74200	Business		0.2	0.0	0.0
74480	Household & Instit.		0.2	0.0	0.0
74481	Food Supplies	Tuberculosis treatment	0.0	3.0	3.0
74520	Scientific & Medical	Equipment for drug depot and other programs	1,765.8	1,149.4	1,149.4
74520	Scientific & Medical		0.4	0.0	0.0
74521	Drugs	Immunization for Children and Seniors	0.0	0.0	700.0
74523	Laboratory Supplies	Misc lab supplies	0.0	98.0	98.0
74600	Safety (Commodities)	Person protection supplies	10.1	20.0	20.0
74650	Repair/Maintenance (Commodities)		3.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		535.1	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>535.1</b>	<b>88.5</b>	<b>88.5</b>
75700	Equipment	Immunization vaccine refrigerators	535.1	88.5	88.5



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		1,139.7	1,363.5	1,363.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,139.7</b>	<b>1,363.5</b>	<b>1,363.5</b>
77110	Grants	Ryan White, HIV/STD Grants	871.7	950.0	950.0
77110	Grants	Misc grants	250.9	273.5	273.5
77670	Benefits		17.1	140.0	140.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			6,830.6	8,153.8	8,317.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts ARRA 317 Immunizations & Vaccine for Children			1212	48.2	17.9	17.9
51010	Federal Receipts PPACA Epi Lab Capacity and IZ, cc 06311111		06311111	11100	382.8	497.6	497.6
51010	Federal Receipts National Violent Death Reporting System (NVDRS), cc 06311132		06311132	11100	126.7	141.3	141.3
51010	Federal Receipts NIOSH Contract, cc 06311134		06311134	11100	19.0	4.7	4.7
51010	Federal Receipts ARRA Healthcare Associated Infection, cc 06311136		06311136	1212	104.0	33.4	33.4
51010	Federal Receipts DPH-11 PR24738, cc 06311141		06311141	11100	412.3	412.3	412.9
51010	Federal Receipts Adult Viral Hepatitis cc 06311103		06311xx2	11100	81.6	81.6	81.6
51010	Federal Receipts CHIP Building a Sustainable Immunization Program, new cc		06311xxx	11100	500.0	500.0	500.0
51010	Federal Receipts Tuberculosis Control Elimination & Laboratory grant cc06311101		6311101	11100	131.5	294.8	294.8
51010	Federal Receipts cc 06311114, Comprehensive STD Prevention Systems, 381.9 plus 49.6 in CSPS STD 2010 Carryover		6311113	11100	117.6	431.5	431.5
51010	Federal Receipts Ryan White HIV/AIDS, cc 06311118		6311118	11100	1,099.0	1,179.2	1,179.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			6,830.6	8,153.8	8,317.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Immunization & Vaccine for Children, cc 06311123		6311123	11100	1,892.8	2,155.1	2,155.1
51010	Federal Receipts Epi Lab Capacity, cc 06311135		6311135	11100	365.4	666.8	666.8
51010	Federal Receipts ABLES Federal Contract (Lead), cc 06311138		6311138	11100	4.0	12.0	12.0
51010	Federal Receipts HIV Prevention, 06311153 1153.0 plus 86. in 201 Carryover HIV Prevention, 06311153 1153.0 plus 86. in Carryover		6311153	11100	1,297.9	1,239.0	1,239.0
51010	Federal Receipts HIV/AIDS Surveillance & Seroprevalence, cc 06311155		6311155	11100	113.1	110.3	110.3
51010	Federal Receipts APPLETREE, cc 06311115 - previously ATSDR, cc 06311196		6311196	11100	134.7	220.6	220.6
51010	Federal Receipts DPH-12 PR25040, cc 06311140		6311197	11100	0.0	155.7	318.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				903.3	483.9	483.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59030	Law	Epidemiology	06311195	11100	7.3	0.0	0.0
59060	Health & Social Svcs Injury Surveillance Report, Health Care Services, cc 06311130	Medical Assistance Admin.	06311130	11100	0.0	5.0	5.0
59060	Health & Social Svcs Injury Surveillance SPF SIG Behavioral Health, 06311133	Behavioral Health Administration	06311133	11100	0.0	60.0	60.0
59060	Health & Social Svcs AK Epidemiology outcome workgroup	Epidemiology	06311246	11100	60.0	53.7	53.7
59060	Health & Social Svcs	Epidemiology	6311130	11100	12.9	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311170	11100	540.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311180	11100	145.0	0.0	0.0
59100	Natural Resources Outer Continental Shelf OCS DNR, cc 06311178		06311178	11100	30.0	35.0	35.0
59100	Natural Resources Sulfolane/Flint Hills - DNR, cc 06311179		06311179	11100	23.4	0.0	13.1
59100	Natural Resources Exxon Mobile/Pt. Thompson DNR, cc 06311185	Project Management & Permitting	06311185	11100	18.8	11.9	11.9
59100	Natural Resources		06311190	11100	0.0	40.0	40.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				903.3	483.9	483.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Umiat Foothills EIS DNR, cc 06311190						
59100	Natural Resources Pebble Gold Project DNR, cc 06311191		06311191	11100	1.9	35.0	35.0
59100	Natural Resources Trans-Canada Gas Pipeline DNR, cc 06311192		06311192	11100	2.5	35.0	35.0
59100	Natural Resources Chuitna Coal Project DNR, cc 06311193		06311193	11100	17.8	33.0	33.0
59100	Natural Resources AGDC Row Permitting DNR, cc 06311194 (AK Gasline Development Company)		06311194	11100	2.7	8.9	8.9
59100	Natural Resources Donlin Creek Gold Mine DNR, cc 06311889		06311889	11100	40.0	40.0	40.0
59100	Natural Resources Wishbone Hill DNR - new cc		06311xx7	11100	0.0	15.0	15.0
59180	Environmental Consvn Sulfolane/Flint Hills - DEC, cc 06311179		06311179	11100	0.0	13.1	0.0
59180	Environmental Consvn Biomonitoring DEC, cc 06311189	Environmental Health Director	06311189	11100	0.0	24.7	24.7
59200	Corrections	Inmate Health Care	6311177	11100	1.0	0.0	0.0
59250	Dotpf Op, Tpb, & Othr Injury Surv DOT 408 Grant, new cc		06311xx8	11100	0.0	61.6	61.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				903.3	483.9	483.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59250	Dotpf Op, Tpb,& Othr Ambler Airport DOT, new cc		06311xxx	11100	0.0	12.0	12.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			519.8	979.7	1,206.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec CIFOR - Foodborne Outbreak, cc06311187		06311187	11100	5.3	7.1	7.1
51063	Stat Desig Prog Rec Mattel Settlement (Dept of Law) - Lead, cc 06311195		06311195	11100	0.0	22.6	22.6
51063	Stat Desig Prog Rec Ryan White ADAP receipts, cc06311119		6311119	11100	514.5	950.0	1,177.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				144.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				144.0	0.0	0.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				134.4	12.9	12.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec CIP of 12.9 was previously received frm DNR Foothills	Epidemiology	063111xx		0.0	12.9	12.9
59101	CIP Rcpts from Natural Resources		06311190	11100	6.0	0.0	0.0
59181	CIP Rcpt from Environmental Conservation	Food Safety & Sanitation	6311189	11100	128.4	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73002	Interagency Services	Reserved for future RSAs. Reserved for future RSAs.	Inter-dept Chronic Disease Prev/Hlth Promo	0.0	422.6	646.1
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>422.6</b>	<b>646.1</b>
73805	IT-Non-Telecommunication	Department wide RSA for IT-non-telecommunications	Inter-dept Admin	0.0	40.0	40.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>40.0</b>	<b>40.0</b>
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept Admin	83.4	125.0	125.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>83.4</b>	<b>125.0</b>	<b>125.0</b>
73811	Building Leases	Lease costs	Inter-dept Admin	664.1	330.0	330.0
<b>73811 Building Leases subtotal:</b>				<b>664.1</b>	<b>330.0</b>	<b>330.0</b>
73814	Insurance	Department wide RSA for DOL legal services	Inter-dept Admin	1.9	2.0	2.0
<b>73814 Insurance subtotal:</b>				<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
73823	Health	Misc RSAs within the division and department	Intra-dept H&SS	221.9	135.0	135.0
<b>73823 Health subtotal:</b>				<b>221.9</b>	<b>135.0</b>	<b>135.0</b>
<b>Epidemiology total:</b>				<b>971.3</b>	<b>1,054.6</b>	<b>1,278.1</b>
<b>Grand Total:</b>				<b>971.3</b>	<b>1,054.6</b>	<b>1,278.1</b>

## Component: Bureau of Vital Statistics

### Contribution to Department's Mission

Registers and safeguards vital events records for Alaska to publish annual reports of vital events, produces newsletters, develops web-based reports of public health indicators, and conducts research to provide comprehensive population-based health data to support the evaluation of health outcomes and services.

### Core Services

- The Bureau of Vital Statistics (BVS) is responsible for registering and safeguarding all vital events in Alaska. To ensure that vital records are registered timely and accurately, the bureau manages a statewide training program for local registrars, hospital staff, funeral directors, and court clerks to provide guidance in the use of the BVS information system and the registration of vital events.
- The bureau continually monitors the data quality of each vital record submitted to ensure that the information contained in each record accurately reflects the facts surrounding the vital event.
- Vital records data plays an important role in assessing the health of Alaskans, by providing population-level data on patterns and trends in the health status of Alaskans ranging from prenatal care and pregnancy outcomes to differences in mortality rates among various ethnic groups in Alaska.
- The bureau provides the public with certified copies of vital events as needed for establishing legal identity, applying for driver's licenses or passports, or documenting dependents for health or retirement benefits.
- The bureau produces an annual report of vital events in Alaska, including data on births, fetal and infant deaths, adoptions, marriages and divorces, induced terminations of pregnancy, and deaths. The purpose of this report is to provide reference material and indicators for health and vital events in Alaska.
- The bureau also produces and distributes other statistical reports and information, primarily through a web-based system, to provide population-based health data to support the evaluation of health outcomes and services.
- The bureau continues to work with the Alaska Children's Trust by providing Alaskans the opportunity to obtain Heirloom Birth and Marriage Certificates. These heirloom certificates cost an additional \$25 and \$35, respectively; however these additional fees are dedicated to the Children's Trust, which works to prevent child abuse and neglect.
- BVS also maintains the state's Medical Marijuana Registry.

### Key Component Challenges

- The existing vital statistics information system is an outdated, WANG-based system that is over 25 years old and uses DOS-based software. It is increasingly difficult to keep this software running on modern operating systems and computers. If the existing system were to stop working, the Bureau would have to revert to a paper-based system that would create significant delays in registering vital records and issuing certified copies of vital events. Developing and testing a new system will take considerable Bureau staff time. It is imperative that the Bureau be fully staffed during this project, since staff vacancies will add to the time needed to develop and test the new system. When experienced staff members leave, they take key institutional knowledge with them, that is essential for developing and testing a new information system. Although the existing system may be replaced incrementally, it will likely be five or more years before this project is complete.
- The Bureau continues to spend considerable time recruiting and training new employees, although staff turnover has slowed for some positions during the past year. Staff turnover and the lack of employee skills affects the productivity of the Bureau, creating delays in registering vital records and issuing certified copies of vital events. Supervisors frequently must perform the staff-level duties due to lack of training and vacant positions. As previously mentioned, staffing issues could detrimentally impact development and implementation of a new information system.
- The Bureau needs to remodel the Anchorage and Fairbanks offices to accommodate an increase in walk-in customers, provide for employee safety, increase the efficiency of certificate processing, and have a secure and confidential area to discuss personal and confidential issues with families.

- The statute and regulatory authority under which the Bureau operates is outdated and not applicable to modern day operations. Some of our regulations date to 1960. They need to be updated to take advantage of new technology, so they are more compliant with national standards, and to reflect the increased security standards of vital records in today's world.

### Significant Changes in Results to be Delivered in FY2013

The Bureau is currently working on replacing its existing outdated information system. The project schedule for the new Electronic Vital Registration System (EVRS) calls for the death module to be completed in FY2013. The death module will allow for the electronic registration of deaths that will help eliminate delays in registering death certificates, especially in rural Alaska.

### Major Component Accomplishments in 2011

Bureau research staff continued to serve on several departmental work groups, providing data for agencies such as the Suicide Prevention Council, the Alaska Mental Health Trust Authority, Health Planning and Systems Development, the Alaska Violent Death Registry, the Alaska Cancer Registry, Alaska Kids Count, and the Alaska Commission on Aging.

The Bureau continued participating and providing support for the Heirloom Birth and Marriage program, generating over \$25,000 for the Alaska Children's Trust Fund.

Detailed information on injury deaths, leading causes of death, chronic disease deaths, infant mortality, birth rates, causes of death, and health profiles is readily available at: <http://www.hss.state.ak.us/dph/bvs/data/default.htm>.

### Statutory and Regulatory Authority

AS 18.05.010 - 070	Administration of Public Health and Related Laws
AS 18.50.010 - 990	Vital Statistics Act
AS 25.05.071 - 391	Alaska Marriage Code
AS 25.20.050(b)	Parent and Child
AS 25.20.055	Parent and Child
AS 25.23.160 - 170	Adoption
AS 44.29.020	Department of Health and Social Services
AS 09.55.060	Special Actions and Proceedings
AS 17.37.030	Medical Use of Marijuana
7 AAC 05.110 - 990	Vital Records

### Contact Information

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**Bureau of Vital Statistics  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,833.1	2,076.8	2,176.7
72000 Travel	11.2	50.0	50.0
73000 Services	704.0	924.0	924.0
74000 Commodities	30.8	61.0	61.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,579.1</b>	<b>3,125.8</b>	<b>3,225.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	288.9	517.4	529.7
1004 General Fund Receipts	13.3	95.6	100.7
1005 General Fund/Program Receipts	2,058.1	2,300.7	2,372.4
1007 Inter-Agency Receipts	218.8	212.1	222.9
<b>Funding Totals</b>	<b>2,579.1</b>	<b>3,125.8</b>	<b>3,225.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	288.9	517.4	529.7
Interagency Receipts	51015	218.8	212.1	222.9
General Fund Program Receipts	51060	2,058.1	2,300.7	2,372.4
<b>Restricted Total</b>		<b>2,565.8</b>	<b>3,030.2</b>	<b>3,125.0</b>
<b>Total Estimated Revenues</b>		<b>2,565.8</b>	<b>3,030.2</b>	<b>3,125.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	95.6	2,300.7	212.1	517.4	3,125.8
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	4.0	50.6	8.6	10.2	73.4
-FY2013 Health Insurance Increases	1.1	21.1	2.2	2.1	26.5
<b>FY2013 Governor</b>	<b>100.7</b>	<b>2,372.4</b>	<b>222.9</b>	<b>529.7</b>	<b>3,225.7</b>

**Bureau of Vital Statistics  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	1,320,116
Part-time	0	0	Premium Pay	6,516
Nonpermanent	0	0	Annual Benefits	959,316
			<i>Less 4.78% Vacancy Factor</i>	<i>(109,248)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,176,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Health Res & Vital Stat	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	3	2	10	0	15
Office Assistant IV	1	0	3	0	4
Records & Licensing Spvr	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>2</b>	<b>23</b>	<b>0</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,833.1	2,045.9	2,045.9	2,076.8	2,176.7	99.9	4.8%
72000 Travel	11.2	33.1	33.1	50.0	50.0	0.0	0.0%
73000 Services	704.0	857.3	857.3	924.0	924.0	0.0	0.0%
74000 Commodities	30.8	57.2	57.2	61.0	61.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,579.1</b>	<b>2,993.5</b>	<b>2,993.5</b>	<b>3,125.8</b>	<b>3,225.7</b>	<b>99.9</b>	<b>3.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	288.9	342.4	342.4	517.4	529.7	12.3	2.4%
1004 Gen Fund (UGF)	13.3	95.6	95.6	95.6	100.7	5.1	5.3%
1005 GF/Prgm (DGF)	2,058.1	2,300.7	2,300.7	2,300.7	2,372.4	71.7	3.1%
1007 I/A Rcpts (Other)	218.8	254.8	254.8	212.1	222.9	10.8	5.1%
<b>Unrestricted General (UGF)</b>	<b>13.3</b>	<b>95.6</b>	<b>95.6</b>	<b>95.6</b>	<b>100.7</b>	<b>5.1</b>	<b>5.3%</b>
<b>Designated General (DGF)</b>	<b>2,058.1</b>	<b>2,300.7</b>	<b>2,300.7</b>	<b>2,300.7</b>	<b>2,372.4</b>	<b>71.7</b>	<b>3.1%</b>
<b>Other Funds</b>	<b>218.8</b>	<b>254.8</b>	<b>254.8</b>	<b>212.1</b>	<b>222.9</b>	<b>10.8</b>	<b>5.1%</b>
<b>Federal Funds</b>	<b>288.9</b>	<b>342.4</b>	<b>342.4</b>	<b>517.4</b>	<b>529.7</b>	<b>12.3</b>	<b>2.4%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		342.4										
1004 Gen Fund		95.6										
1005 GF/Prgm		2,300.7										
1007 I/A Rcpts		254.8										
<b>Subtotal</b>		<b>2,993.5</b>	<b>2,045.9</b>	<b>33.1</b>	<b>857.3</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	30.9	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
LIT		0.0	0.0	3.4	-21.2	3.8	14.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess services, per FY2011 actuals, are needed in the equipment line for new equipment purchases.												
<b>ADN 06-2-0249 Transfer authority from Public Health Admin Services</b>												
Trin		175.0	0.0	13.5	161.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		175.0										
Transfer federal authority to Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY12 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Public Health Admin Services</b>												
Trout		-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-42.7										
Transfer excess I/A to Public Health Admin to align with the sections FY2012 spending plan and projected revenue.												
<b>Subtotal</b>		<b>3,125.8</b>	<b>2,076.8</b>	<b>50.0</b>	<b>924.0</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		4.0										
1005 GF/Prgm		50.6										
1007 I/A Rcpts		8.6										
FY2013 Salary Increases: \$73.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		1.1										
1005 GF/Prgm		21.1										
1007 I/A Rcpts		2.2										
FY2013 Health Insurance Increases: \$26.5												
<b>Totals</b>		<b>3,225.7</b>	<b>2,176.7</b>	<b>50.0</b>	<b>924.0</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

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	GF Amount
06-0328	Office Assistant IV	FT	A	SS	Juneau	605	12E / F	12.0		45,741	0	0	32,809	78,550	3,928
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	205	16E / F	12.0		62,232	0	0	38,831	101,063	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		43,560	0	0	32,012	75,572	75,572
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,772	0	538	29,871	66,181	66,181
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	54,007	157,795	17,358
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		86,741	0	0	47,782	134,523	134,523
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12M / N	12.0		55,980	0	0	36,548	92,528	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		65,816	0	0	40,646	106,462	67,071
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	313	31,616	72,705	72,705
06-1612	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,512	0	238	28,205	59,955	59,955
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8A	9.6		24,125	0	231	22,183	46,539	46,539
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	269	29,718	65,611	65,611
06-1616	Office Assistant II	FT	A	GP	Juneau	205	10A / A	12.0		33,972	0	261	29,112	63,345	63,345
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		39,511	0	303	31,150	70,964	70,964
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,632	0	294	30,826	69,752	69,752
06-1662	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,618	0	384	35,601	87,603	87,603
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,168	0	0	33,836	81,004	48,602
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12J / K	12.0		47,016	0	0	33,274	80,290	80,290
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		38,970	0	297	30,951	70,218	70,218
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10J / K	12.0		42,367	0	320	32,200	74,887	74,887
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	278	29,997	66,653	66,653
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,834	0	313	32,002	74,149	74,149
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,468	0	701	30,184	67,353	67,353
06-1950	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		36,168	0	278	29,920	66,366	66,366
06-1994	Statistical Technician I	FT	A	GP	Juneau	205	12J / K	12.0		49,772	0	372	34,923	85,067	85,067
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,756	0	278	30,135	67,169	67,169
06-2040	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,923	0	294	30,932	70,149	70,149
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	256	29,144	63,464	63,464
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	298	30,901	70,031	70,031

		Total Positions	New	Deleted	Total Salary Costs:	1,320,116
					Total COLA:	0
<b>Full Time Positions:</b>		29	0	0	Total Premium Pay:	6,516
<b>Part Time Positions:</b>		0	0	0	Total Benefits:	959,316
<b>Non Permanent Positions:</b>		0	0	0		
<b>Positions in Component:</b>		29	0	0	<b>Total Pre-Vacancy:</b>	2,285,948
					<b>Minus Vacancy Adjustment of 4.78%:</b>	(109,248)
					<b>Total Post-Vacancy:</b>	2,176,700
<b>Total Component Months:</b>		345.6			<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,176,700

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	255,064	242,875	11.16%
1004 General Fund Receipts	104,638	99,638	4.58%
1005 General Fund/Program Receipts	1,700,866	1,619,580	74.41%
1007 Inter-Agency Receipts	225,379	214,608	9.86%
<b>Total PCN Funding:</b>	<b>2,285,948</b>	<b>2,176,700</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		11.2	50.0	50.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>11.2</b>	<b>50.0</b>	<b>50.0</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	7.9	40.0	40.0
72410	Employee Travel (Out of state)	Employee out-of state travel per section spending plan	3.3	10.0	10.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		704.0	924.0	924.0	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>704.0</b>	<b>924.0</b>	<b>924.0</b>	
73001		Non-Interagency Svcs	Contracts for professional services	0.0	219.1	219.1
73025		Education Services	Training and conference registration for staff, memberships, and employee tuition.	2.4	2.6	2.6
73029		Memberships	Membership	0.0	2.0	2.0
73050		Financial Services		17.9	0.0	0.0
73150		Information Technlgy	Data Programming contract	16.5	30.0	30.0
73156		Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	5.5	8.7	8.7
73225		Delivery Services	Postage	-15.6	15.1	15.1
73450		Advertising & Promos		1.3	0.0	0.0
73525		Utilities	Utilities	1.4	2.0	2.0
73650		Struc/Infstruct/Land	Lease costs	41.9	15.0	15.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow Removal	0.0	15.0	15.0
73675		Equipment/Machinery		13.8	0.0	0.0
73750		Other Services (Non IA Svcs)	Misc service contracts	44.1	36.9	36.9
73804		Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA with DOA for IT-non-Telecommunication services	17.5	50.0	50.0
73806	IT-Telecommunication	Admin	Department wide RSA with DOA IT-telecommunication services	44.9	52.0	52.0
73809	Mail		Department wide RSA with DOA for postage	54.5	47.0	47.0
73810	Human Resources	H&SS	Department wide RSA with DOA for personal/payroll services	23.7	22.0	22.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>704.0</b>	<b>924.0</b>	<b>924.0</b>
73811	Building Leases	Admin Lease costs	416.7	405.0	405.0
73812	Legal		0.4	0.0	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.9	1.1	1.1
73816	ADA Compliance	Americans With Disabilities Department wide RSA with Labor for ADA compliance	0.3	0.5	0.5
73818	Training (Services-IA Svcs)		0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73826	Other Equip/Machinry		1.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		13.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		30.8	61.0	61.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>30.8</b>	<b>61.0</b>	<b>61.0</b>
74200	Business	Business and office supplies	30.6	10.0	10.0
74226	Equipment & Furniture	Office furniture	0.0	10.0	10.0
74229	Business Supplies	Specialized paper stock	0.0	41.0	41.0
74650	Repair/Maintenance (Commodities)		0.2	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	14.0	14.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
75700	Equipment	Computers and printers	0.0	14.0	14.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				288.9	517.4	529.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				288.9	0.0	0.0
51010	Federal Receipts		06311365	11100	0.0	247.4	247.4
51010	Federal Receipts Includes various federal contracts:		various	11100	0.0	270.0	282.3
	National Center for Health Statistics \$225.5 U.S. Consumer Product Safety Commission \$2.0 Social Security Administration \$42.5						
	Includes various federal contracts:						
	National Center for Health Statistics \$225.5 U.S. Consumer Product Safety Commission \$2.0 Social Security Administration \$54.8						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				218.8	212.1	222.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	65.0	62.0	62.0
59040	Revenue RSA with PFD to provide birth/death verification	Permanent Fund Dividend Division	06311374	11100	15.1	15.1	15.1
59060	Health & Social Svcs RSA with Public Assistance to provide birth, death and paternity verification	Public Assistance Field Svcs	06311351	11100	88.6	80.0	80.0
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.1	25.0	35.8
59060	Health & Social Svcs RSA with Public Assistance to provide citizenship verification	Public Assistance Field Svcs	06311380	11100	50.0	30.0	30.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			2,058.1	2,300.7	2,372.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	2,058.1	1,994.2	2,065.9
51060	GF Program Receipts Magistrate field receipts		06311363	11100	0.0	290.0	290.0
51060	GF Program Receipts Program receipts from the sale of Heirloom certificates.		6311375	11100	0.0	3.6	3.6
51060	GF Program Receipts Program receipts from the Medical Marijuana Registry.		6311377	11100	0.0	12.9	12.9

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	17.5	50.0	50.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>17.5</b>	<b>50.0</b>	<b>50.0</b>
73806	IT-Telecommunication	Department wide RSA with DOA IT-telecommunication services	Inter-dept	Admin	44.9	52.0	52.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>44.9</b>	<b>52.0</b>	<b>52.0</b>
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Intra-dept	H&SS	23.7	22.0	22.0
<b>73810 Human Resources subtotal:</b>					<b>23.7</b>	<b>22.0</b>	<b>22.0</b>
73811	Building Leases	Lease costs	Inter-dept	Admin	416.7	405.0	405.0
<b>73811 Building Leases subtotal:</b>					<b>416.7</b>	<b>405.0</b>	<b>405.0</b>
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.9	1.1	1.1
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Americans With Disabilities	0.3	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
<b>Bureau of Vital Statistics total:</b>					<b>504.0</b>	<b>530.6</b>	<b>530.6</b>
<b>Grand Total:</b>					<b>504.0</b>	<b>530.6</b>	<b>530.6</b>

## Component: Emergency Medical Services Grants

### Contribution to Department's Mission

Provides financial assistance to the seven Regional Emergency Medical Services offices for the planning, development, and coordination of regional Emergency Medical Services (EMS) programs, which are a critical component for sustainability of Alaska's statewide EMS system.

### Core Services

- Provide training and testing for state certification of EMS providers and training for the general public.
- Provide guidance, technical support, and assistance for EMS systems development to EMS agencies and communities.
- Develop regional needs assessments for equipment and ambulances to ensure that they are adequately equipped and staffed to provide timely response and patient transport.
- Provide mini-grant funding to rural EMS services to assist in training, equipment, and infrastructure needs.

### Key Component Challenges

- Recruitment and retention of EMS providers.
- Financial challenges for rural EMS agencies, which also includes training and recertification of personnel.
- Maintaining physician medical direction for rural EMS.
- Expense of delivery of rural EMS services and cost reimbursement for third-party billing.
- Challenges of patient transportation in Alaska from point of call to definitive care.

### Significant Changes in Results to be Delivered in FY2013

No changes to be delivered for FY2013.

### Major Component Accomplishments in 2011

- Conducted initial, recertification, and continuing medical education training for pre-hospital and hospital medical personnel statewide.
- Worked with communities to identify essential EMS equipment, training, and technical assistance needs.
- Obtained significant funding for essential EMS equipment and vehicles under the Alaska Code Blue project. This resulted in 47 rural communities receiving EMS equipment and vehicles within the seven EMS Regions that are funded by these grants.
- Conducted injury prevention programs and activities.
- Provided financial support to rural communities for EMS training.
- Assisted in the state certification of EMS ground and air ambulance services.
- Provided training and technical assistance to implement the statewide pre-hospital EMS data system.
- Collaborated with the State EMS office and other agencies on EMS systems planning.

### Statutory and Regulatory Authority

AS 18.05.030	Administration of Public Health and Related Laws
AS 18.08.010-090	Emergency Medical Services
AS 44.29.020	Department of Health and Social Services
7 AAC 26.010-900	Emergency Medical Services
7 AAC 78.010-320	Grant Programs

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**Emergency Medical Services Grants  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,820.6	2,820.6	2,820.6
<b>Funding Totals</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,820.6	0.0	0.0	0.0	2,820.6
<b>FY2013 Governor</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund		2,820.6										
<b>Subtotal</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,820.6	2,820.6	2,820.6
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>
77110	Grants		491.1	491.1	491.1
77110	Grants		2,329.5	2,329.5	2,329.5

## Component: State Medical Examiner

### Contribution to Department's Mission

Provides a statewide system for the medico-legal investigation of unanticipated, sudden and violent deaths in Alaska to provide accurate, legally defensible determinations of the cause of death, information to ensure appropriate follow-up on all child deaths in the state, and surveillance to detect new or unexpected infectious diseases.

### Core Services

- As required by law, investigate and certify all Alaska deaths that are a result of violence, suspected violence, due to accidental causes, that occur during incarceration, associated with conditions that pose a hazard to public safety or health, and all that are unattended or unexplained.
- The central facility in Anchorage provides postmortem examinations appropriate for each case referred and includes access to state-of-the-art forensic medical services, including forensic pathology and radiology, odontology, and anthropology.
- For deaths that are investigated, establish identification of the deceased, if necessary; maintain records and evidence, and provide legally defensible determinations of the cause and manner of death. Present findings of the investigation to courts, law enforcement agencies, and other parties with legitimate interests in the death.
- Participate in training personnel involved in death investigations, including forensic medico-legal investigators, local physicians, state and local police, village public safety officers and other authorities.

### Key Component Challenges

- Working to expand and standardize death investigation throughout Alaska and give every death the same level of service, including proper investigation, postmortem examination, and confirmation of identification.
- Increased caseload has resulted in unanticipated cost increases to transport cases to the Anchorage facility and in associated medical supplies for autopsies and inspections.
- The Office will continue on the prescribed track towards accreditation, following the guidelines of the National Association of Medical Examiners.
- Aging equipment in the autopsy suite needs to be replaced.

### Significant Changes in Results to be Delivered in FY2013

The State Medical Examiner's Office is staffed with three forensic pathologists for the first time in many years. As a result, this office has been able to perform many more examinations and autopsies than were performed in the past. The State Medical Examiner's Office will be working towards phase III in the expansion plan, which includes contractual investigators for outside of the Anchorage Area. Phase III would be implemented to expand our operations to 3 geographic areas with large number of cases (Fairbanks, Juneau, and Kenai Peninsula). The Chief Medical Examiner continues to work on new policies and procedures. The State Medical Examiner's Office may find existing budget resources are not adequate to keep up with this increased workload. The most significant cost increase anticipated may be the cost of transporting the deceased to/from their point of origin, as shipping human remains is very expensive.

### Major Component Accomplishments in 2011

#### Case Statistics for F20Y11:

Total cases investigated	1,684
Cases where jurisdiction was assumed:	952
Cases where jurisdiction was not assumed:	732
Cases autopsied:	511
Cases with Inspections:	264
Cases with consultations:	176

Cases transported to Anchorage office: 775

- 77% of the cases reported in FY2011 were transported to the State Medical Examiner's Office for further examination, compared to 80% in FY2010.
- Awarded the Paul Coverdell Forensic Science Improvement Grant, which funded forensic training for pathologists and investigative staff, DEXIS portable dental x-ray equipment, digital photography equipment, new computers and software for the office, new server and autopsy equipment and supplies.
- Installation of three LCD Monitors in the autopsy suite for viewing digital radiographs.
- Collaborated with the King County Medical Examiner's Office, for consultations with experts in the field of forensic anthropology.
- Collaborated with Fatality Analysis Reporting System and the Alaska Scientific Crime Detection Laboratory providing toxicology specimens on cases involved in traffic fatalities. The results are recorded and the data is provided to the Alaska Highway Safety Office and the National Highway Traffic Safety Administration.
- Investigator Supervisor attended the National Missing and Unidentified Persons System (NamUs) training seminar.
- Chief Medical Examiner and Investigator Supervisor traveled to rural Alaska presenting lectures to law enforcement, hospital staff, fire department and paramedics regarding the changes that have occurred within the Office since the addition of the new pathologist.
- Deputy Medical Examiner and Operations Administrator traveled to rural Alaska presenting lectures to law enforcement, hospital staff, fire department, paramedics, and city/borough planners on Mass Fatality Planning for the Medical Examiner's Office.
- Deputy Medical Examiner and Operations Administrator attended the National Transportation Safety Board (NTSB), mass fatality incidents for medicolegal professionals.
- Chief Medical Examiner and Investigator Supervisor traveled to rural Alaska presenting lectures to law enforcement, hospital staff, fire department and paramedics regarding the changes that have occurred within the Office since the addition of the new pathologist.

## Statutory and Regulatory Authority

AS 12.65  
7 AAC 35

Death Investigations and Medical Examinations  
Other Postmortem Services

### Contact Information

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**State Medical Examiner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,891.7	2,251.1	2,298.4
72000 Travel	45.4	44.2	44.2
73000 Services	596.0	660.3	660.3
74000 Commodities	219.0	128.9	128.9
75000 Capital Outlay	66.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,818.9</b>	<b>3,084.5</b>	<b>3,131.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	11.0	11.0
1004 General Fund Receipts	2,705.2	3,053.5	3,100.8
1005 General Fund/Program Receipts	22.0	20.0	20.0
1007 Inter-Agency Receipts	91.7	0.0	0.0
<b>Funding Totals</b>	<b>2,818.9</b>	<b>3,084.5</b>	<b>3,131.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	11.0	11.0
Interagency Receipts	51015	91.7	0.0	0.0
General Fund Program Receipts	51060	22.0	20.0	20.0
<b>Restricted Total</b>		<b>113.7</b>	<b>31.0</b>	<b>31.0</b>
<b>Total Estimated Revenues</b>		<b>113.7</b>	<b>31.0</b>	<b>31.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3,053.5</b>	<b>20.0</b>	<b>0.0</b>	<b>11.0</b>	<b>3,084.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	28.4	0.0	0.0	0.0	28.4
-FY2013 Health Insurance Increases	18.9	0.0	0.0	0.0	18.9
<b>FY2013 Governor</b>	<b>3,100.8</b>	<b>20.0</b>	<b>0.0</b>	<b>11.0</b>	<b>3,131.8</b>



**State Medical Examiner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	20	20	Annual Salaries	1,449,800
Part-time	0	0	COLA	4,938
Nonpermanent	0	0	Premium Pay	44,956
			Annual Benefits	856,064
			<i>Less 2.43% Vacancy Factor</i>	<i>(57,358)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,298,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Autopsy Technician	4	0	0	0	4
Autopsy Technician Supervisor	1	0	0	0	1
Investigator I	4	0	0	0	4
Investigator II	3	0	0	0	3
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Medical Examiner/Assistant	1	0	0	0	1
Medical Examiner/Deputy	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
State Medical Examiner/Chief	1	0	0	0	1
<b>Totals</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,891.7	2,180.6	2,180.6	2,251.1	2,298.4	47.3	2.1%
72000 Travel	45.4	69.0	69.0	44.2	44.2	0.0	0.0%
73000 Services	596.0	640.2	640.2	660.3	660.3	0.0	0.0%
74000 Commodities	219.0	184.7	184.7	128.9	128.9	0.0	0.0%
75000 Capital Outlay	66.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,818.9</b>	<b>3,074.5</b>	<b>3,074.5</b>	<b>3,084.5</b>	<b>3,131.8</b>	<b>47.3</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund (UGF)	2,705.2	3,053.5	3,053.5	3,053.5	3,100.8	47.3	1.5%
1005 GF/Prgm (DGF)	22.0	10.0	10.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	91.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,705.2</b>	<b>3,053.5</b>	<b>3,053.5</b>	<b>3,053.5</b>	<b>3,100.8</b>	<b>47.3</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>22.0</b>	<b>10.0</b>	<b>10.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>91.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		3,053.5										
1005 GF/Prgm		10.0										
<b>Subtotal</b>		<b>3,074.5</b>	<b>2,180.6</b>	<b>69.0</b>	<b>640.2</b>	<b>184.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services.</b>												
LIT		0.0	70.5	-20.5	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
LIT		0.0	0.0	-4.3	60.1	-55.8	0.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess commodities are available due to new service contracts being put in place.												
<b>ADN 06-2-0249 Transfer authority from Emergency Programs</b>												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Transfer G/F Prgm from Emergency Programs to cover anticipated revenue and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>3,084.5</b>	<b>2,251.1</b>	<b>44.2</b>	<b>660.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
FY2013 Salary Increases: \$28.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases: \$18.9												
	<b>Totals</b>	<b>3,131.8</b>	<b>2,298.4</b>	<b>44.2</b>	<b>660.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

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	GF Amount
06-1599	Investigator I	FT	A	GP	Anchorage	200	13A / B	12.0		39,482	0	0	31,029	70,511	70,511
06-1655	Autopsy Technician Supervisor	FT	A	SS	Anchorage	600	16A / B	12.0		50,456	0	4,131	36,039	90,626	90,626
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	NAA	30F	12.0		249,696	0	0	98,389	348,085	348,085
06-1703	Medical Examiner/Deputy	FT	A	XE	Anchorage	NAA	29A	12.0		184,000	0	0	78,424	262,424	262,424
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,587	65,121	65,121
06-1706	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,881	0	0	32,636	76,517	76,517
06-1734	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	3,420	33,336	79,136	79,136
06-1738	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	4,107	42,156	112,107	112,107
06-1739	Investigator I	FT	A	GP	Anchorage	200	13C / D	12.0		42,085	0	3,808	33,370	79,263	79,263
06-1740	Investigator II	FT	A	GP	Anchorage	200	16L / M	12.0		66,771	0	4,724	42,720	114,215	114,215
06-1741	Investigator III	FT	A	SS	Anchorage	600	18D / E	12.0		63,583	0	4,020	40,793	108,396	108,396
06-1742	Office Assistant I	FT	A	GG	Anchorage	200	8N / O	12.0		42,336	0	0	32,071	74,407	74,407
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,428	0	0	42,920	116,348	116,348
06-1832	Medical Examiner/Assistant	FT	A	XE	Anchorage	NAA	28A	12.0		189,360	4,938	0	80,053	274,351	274,351
06-1993	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	3,420	33,336	79,136	79,136
06-2019	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	3,211	36,574	91,238	91,238
06-2021	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	3,420	33,336	79,136	79,136
06-2048	Investigator I	FT	A	GP	Anchorage	200	13B / C	12.0		41,085	0	3,882	33,032	77,999	77,999
12-1712	Autopsy Technician	FT	A	GP	Anchorage	100	14A / B	12.0		42,756	0	3,432	33,478	79,666	79,666
12-1770	Investigator I	FT	A	GP	Anchorage	200	13B / C	12.0		40,910	0	3,381	32,785	77,076	77,076

<b>Total Positions:</b>	20	0	0	<b>Total Salary Costs:</b>	1,449,800
<b>Full Time Positions:</b>	20	0	0	<b>Total COLA:</b>	4,938
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	44,956
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	856,064
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>	2,355,758
				<b>Minus Vacancy Adjustment of 2.43%:</b>	(57,358)
				<b>Total Post-Vacancy:</b>	2,298,400
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,298,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,355,758	2,298,400	100.00%
<b>Total PCN Funding:</b>	<b>2,355,758</b>	<b>2,298,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		45.4	44.2	44.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>45.4</b>	<b>44.2</b>	<b>44.2</b>
72110	Employee Travel (Instate)	SMEO Outreach Rural Alaska (Law Enforcement, Hospital/Clinic) SMEO Mass Fatality Preparedness Outreach Court Testimony in various judicial districts throughout the state. FTF ELT meeting Juneau Statutory Meeting, AS12.65(3) Administrative Manager's meeting (Juneau)  SMEO Outreach Rural Alaska (Law Enforcement, Hospital/Clinic) SMEO Mass Fatality Preparedness Outreach Court Testimony in various judicial districts throughout the state. FTF ELT meeting Juneau Statutory Meeting, AS12.65(3) Administrative Manager's meeting (Juneau)	12.0	18.0	18.0
72400	Out Of State Travel	Travel for pathologist and medicolegal death investigators to attend training to maintain credentials. Travel for pathologist and medicolegal death investigators to attend training to maintain credentials.	0.0	21.2	21.2
72410	Employee Travel (Out of state)		9.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Moving Expenses for new Deputy Medical Examiner Necessary nonemployee travel	4.2	5.0	5.0
72700	Moving Costs		20.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		596.0	660.3	660.3
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>596.0</b>	<b>660.3</b>	<b>660.3</b>
73025	Education Services		7.2	0.0	0.0
73050	Financial Services		2.3	0.0	0.0
73075	Legal & Judicial Svc		16.6	0.0	0.0
73150	Information Technlgy		5.8	0.0	0.0
73156	Telecommunication	local and long distance services celluar phone services other telecommunication servcies	6.3	15.6	15.6
73175	Health Services	toxicology testing	87.1	69.8	69.8
73175	Health Services	Toxicology testing odontology services Odontology services	0.0	5.0	5.0
73225	Delivery Services	shipment of human remains, funeral home death calls, Courier Services Shipment of human remains, funeral home death calls, Courier Services	281.3	305.0	305.0
73225	Delivery Services	Postage for mailing death certificates, autopsy reports and other pertinent documents. Postage for mailing death certificates, autopsy reports and other pertinent documents.	0.0	2.0	2.0
73450	Advertising & Promos		0.2	0.0	0.0
73525	Utilities	biohazard waste disposal services Biohazard waste disposal services	24.7	23.0	23.0
73675	Equipment/Machinery	Repair and maintenance of office and autopsy equipment.	4.9	10.0	10.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: State Medical Examiner (293)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>596.0</b>	<b>660.3</b>	<b>660.3</b>
		Repair and maintenance of office and autopsy equipment.			
73750	Other Services (Non IA Svcs)	Transcription, Answering, Anthropology, and Odontology Services, Verti Q Database Services, Janitorial Services and Supplies.	40.0	107.7	107.7
		Transcription, Answering, Anthropology, and Odontology Services, Verti Q Database Services, Janitorial Services and Supplies.			
73750	Other Services (Non IA Svcs)	Laundry service for decontamination of heavy duty body bags.	0.0	11.0	11.0
		Laundry service for decontamination of heavy duty body bags.			
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		12.4	0.0	0.0
73806	IT-Telecommunication	Admin RSA with DOA for local, long distance and equipment.	29.9	36.0	36.0
		RSA with DOA for local, long distance and equipment.			
73810	Human Resources	Admin RSA with DOA for HR services.	16.3	20.7	20.7
		RSA with DOA for HR services.			
73812	Legal	Law RSA with DOL for legal services	0.3	0.3	0.3
		RSA with DOL for legal services			
73814	Insurance		0.7	0.0	0.0
73816	ADA Compliance	Admin Minor costs to Admin for ADA compliance.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0
73823	Health		1.3	0.0	0.0
73827	Safety (IA Svcs)		1.1	0.0	0.0
73848	State Equip Fleet	Trans RSA with DOT and Public Facilities for State Equipment Fleet Vehicles	47.4	54.0	54.0
		RSA with DOT and Public Facilities for State Equipment Fleet Vehicles			
73979	Mgmt/Consulting (IA Svcs)		9.3	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		219.0	128.9	128.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>219.0</b>	<b>128.9</b>	<b>128.9</b>
74200	Business	Business Supplies (SME case folders/sleeves, pens, pencils, assorted batteries, etc.) Books and Literature 9forensic Check-Sample Materials)	87.6	31.7	31.7
74480	Household & Instit.	Jumpsuits, boots, foul-weather gear Jumpsuits, boots, foul-weather gear	4.0	5.0	5.0
74520	Scientific & Medical	Autopsy Supplies (PPE, tyvek sleeves, syringes, needles, specimen tubes, DNA cards, etc.) Surgical and Forensic Instruments (scalpels, forceps, misc. scissors, autopsy saws) Autopsy Supplies (PPE, tyvek sleeves, syringes, needles, specimen tubes, DNA cards, etc.) Surgical and Forensic Instruments (scalpels, forceps, misc. scissors, autopsy saws)	121.7	92.2	92.2
74650	Repair/Maintenance (Commodities)		5.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		66.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>66.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		66.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	11.0	11.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06311684	11100	0.0	11.0	11.0
	Paul Coverdell Forensic Science Improvement Grants Program rollover from FY11						
	Paul Coverdell Forensic Science Improvement Grants Program rollover from FY2012						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	91.7	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51015	Interagency Receipts				91.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				22.0	20.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Fees collected from Life Alaska Donor Services for the use of the state medical examiner facility and fees collected from FAA for aviation disaster fatalities.		06311680	11100	0.0	20.0	20.0
51060	GF Program Receipts		6311680	11100	22.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	RSA with DOA for local, long distance and equipment. RSA with DOA for local, long distance and equipment.	Inter-dept	Admin	29.9	36.0	36.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>29.9</b>	<b>36.0</b>	<b>36.0</b>
73810	Human Resources	RSA with DOA for HR services. RSA with DOA for HR services.	Inter-dept	Admin	16.3	20.7	20.7
<b>73810 Human Resources subtotal:</b>					<b>16.3</b>	<b>20.7</b>	<b>20.7</b>
73812	Legal	RSA with DOL for legal services RSA with DOL for legal services	Inter-dept	Law	0.3	0.3	0.3
<b>73812 Legal subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	Minor costs to Admin for ADA compliance.	Inter-dept	Admin	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	RSA with DOT and Public Facilities for State Equipment Fleet Vehicles RSA with DOT and Public Facilities for State Equipment Fleet Vehicles	Inter-dept	Trans	47.4	54.0	54.0
<b>73848 State Equip Fleet subtotal:</b>					<b>47.4</b>	<b>54.0</b>	<b>54.0</b>
<b>State Medical Examiner total:</b>					<b>94.1</b>	<b>111.2</b>	<b>111.2</b>
<b>Grand Total:</b>					<b>94.1</b>	<b>111.2</b>	<b>111.2</b>

## Component: Public Health Laboratories

### Contribution to Department's Mission

Provides timely, accurate, science-based and validated analysis of human, environmental, and forensic samples. These analytical results are used to: 1) treat and control communicable diseases; 2) monitor human exposure to toxic substances; 3) assess the safety and efficacy of ionizing radiation-producing equipment and procedures; 4) assist in the determination of cause of death or morbidity; 5) identify intentional and accidental release of biological, nuclear, incendiary, chemical and explosive hazards, and 6) collaborate with academic research and clinicians on matters of public health significance.

### Core Services

- Conduct laboratory tests as requested and appropriate to monitor the population for the occurrence of communicable diseases and exposures to toxins and radiation for early intervention and control.
- Provide expert technical information regarding infectious disease, clinical/forensic toxicology, bio-monitoring, adverse chemical and radiological exposures for the Alaskan health care community.
- In cooperation with the Center for Disease Control and Prevention, provide continuing education to laboratory professionals in Alaska.
- Provide quality assurance, materials, procedures, and bench training to health clinic and hospital laboratory professionals throughout Alaska to assist in improving their skill and accuracy.
- Register, monitor and inspect sources of ionizing radiation.

### Key Component Challenges

- Perform Molecular Virology testing for the 2010 Influenza A virus, to provide disease surveillance and monitoring changes in virulence factors.
- Begin implementation of web-based test requisition and results reporting that utilizes "Health Information Exchange," electronic laboratory messaging, and "Public Health Informatics Program" standard.
- Continue to provide adequate infrastructure support for the Labs/Medical Examiner facility.
- Continue efforts to address recruitment and retention problems through pay equity (as compared to the private sector) for all laboratory staff.
- Reduce disparities to Alaska natives in rural Alaska by working with the Alaska Native Tribal Health Consortium to provide Gen-Probe Aptima testing through internet based programs.
- Continue biological, chemical, and radiological terrorism and pandemic preparedness training, planning and implementation to include the development of all-hazards field sampling protocols for our first-responder partners.
- Continue to develop new, rapid molecular methods for the detection of infectious diseases.
- Continue to develop new, rapid, highly sensitive, reliable and specific chemical assays for the detection of toxic trace metals, poisons, abused industrial chemicals, illicit drugs, and abused pharmaceuticals in humans and analysis of "unknown" powders involved in potential terrorist or criminal events.
- Providing timely and scientifically and legally defensible analytical services for the diagnosis and control of communicable diseases and toxicants so that the detrimental effects of these agents can be reduced or eliminated.
- Improve the quality of all public laboratory services throughout the state through inspections, the provision of clinical assistance and consultation.
- Reduce the exposure of Alaskans to unnecessary and possibly harmful radiation and provide expert counsel to state government and the citizenry regarding the health effects of such exposures.
- Continue to update radiological disaster response capacity.
- Continue to identify and implement external funding sources.

### Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered in FY2013.

## Major Component Accomplishments in 2011

- Provided radiation health support during the Fukushima Daiichi nuclear disaster. The Laboratory Radiation Health Specialist and laboratory response staff provided factual, scientific information for public reporting and real-time monitoring of radiation data.
- Completed analytical toxicology testing and interpretation for Elmendorf Air Force medical group and other senior US Air Force officers, supporting investigation of the US Air Force's F-22 Raptor and pilot performance.
- Continued to provide local time-sensitive testing for Clostridium Botulinum in response to suspected exposure to botulism toxin. Testing algorithm was successfully modified to meet testing needs within newly imposed financial constraints.

## Statutory and Regulatory Authority

AS 18.15.120-138	Disease Control and Threats to Public health
AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health and Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 18	Radiation Sources and Radiation Protection
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water
21CFR900	Mammography Quality Standards – Authority To Inspect
10CFR	Nuclear Regulatory Commission – Authority To Regulate
42 CFR 493	Clinical Laboratory Improvement Act of 1988
42 CFR 72 & 73	Possession, Use, and Transfer of Select Agents and Toxins (Select Agent Rule)
9 CFR 2.31	Institutional Animal Care and Use Committee.
Public Law 107-188	Public Health Security and Bioterrorism Preparedness Act of 2002
Public Law 107-56	Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism (USA PATRIOT ACT) Act of 2001.
Public Law 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996

### Contact Information

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**Public Health Laboratories  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,153.0	4,804.9	4,924.6
72000 Travel	50.6	143.0	143.0
73000 Services	1,702.0	857.0	857.0
74000 Commodities	1,230.2	562.7	562.7
75000 Capital Outlay	59.3	147.9	147.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,195.1</b>	<b>6,515.5</b>	<b>6,635.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,191.0	1,505.8	1,536.0
1003 General Fund Match	97.8	97.8	97.8
1004 General Fund Receipts	4,666.9	4,399.0	4,487.8
1005 General Fund/Program Receipts	238.6	119.9	120.6
1007 Inter-Agency Receipts	968.3	200.0	200.0
1108 Statutory Designated Program Receipts	26.1	193.0	193.0
1212 Federal Stimulus: ARRA 2009	6.4	0.0	0.0
<b>Funding Totals</b>	<b>7,195.1</b>	<b>6,515.5</b>	<b>6,635.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,191.0	1,505.8	1,536.0
Interagency Receipts	51015	968.3	200.0	200.0
General Fund Program Receipts	51060	238.6	119.9	120.6
Statutory Designated Program Receipts	51063	26.1	193.0	193.0
Federal Economic Stimulus	51118	6.4	0.0	0.0
<b>Restricted Total</b>		<b>2,430.4</b>	<b>2,018.7</b>	<b>2,049.6</b>
<b>Total Estimated Revenues</b>		<b>2,430.4</b>	<b>2,018.7</b>	<b>2,049.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	4,496.8	119.9	393.0	1,505.8	6,515.5
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	55.8	0.5	0.0	20.8	77.1
-FY2013 Health Insurance Increases	33.0	0.2	0.0	9.4	42.6
<b>FY2013 Governor</b>	<b>4,585.6</b>	<b>120.6</b>	<b>393.0</b>	<b>1,536.0</b>	<b>6,635.2</b>

**Public Health Laboratories  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	49	49	Annual Salaries	3,099,759
Part-time	0	0	COLA	798
Nonpermanent	2	2	Premium Pay	110,825
			Annual Benefits	1,970,064
			<i>Less 4.96% Vacancy Factor</i>	<i>(256,846)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>51</b>	<b>Total Personal Services</b>	<b>4,924,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Chemist IV	3	0	0	0	3
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
College Intern II	0	2	0	0	2
Health Program Associate	1	0	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant I	3	2	0	0	5
Office Assistant II	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
Public Hlth Microbiologist I	8	5	0	0	13
Public Hlth Microbiologist II	3	4	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec I	1	0	0	0	1
Radiolog Hlth Spec II	1	0	0	0	1
<b>Totals</b>	<b>33</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>51</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,153.0	4,723.5	4,723.5	4,804.9	4,924.6	119.7	2.5%
72000 Travel	50.6	89.7	89.7	143.0	143.0	0.0	0.0%
73000 Services	1,702.0	1,804.6	1,804.6	857.0	857.0	0.0	0.0%
74000 Commodities	1,230.2	879.1	879.1	562.7	562.7	0.0	0.0%
75000 Capital Outlay	59.3	0.0	0.0	147.9	147.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,195.1</b>	<b>7,496.9</b>	<b>7,496.9</b>	<b>6,515.5</b>	<b>6,635.2</b>	<b>119.7</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,191.0	2,205.8	2,205.8	1,505.8	1,536.0	30.2	2.0%
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund (UGF)	4,666.9	4,399.0	4,399.0	4,399.0	4,487.8	88.8	2.0%
1005 GF/Prgm (DGF)	238.6	169.9	169.9	119.9	120.6	0.7	0.6%
1007 I/A Rcpts (Other)	968.3	0.0	0.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	26.1	624.4	624.4	193.0	193.0	0.0	0.0%
1212 Fed ARRA (Other)	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,764.7</b>	<b>4,496.8</b>	<b>4,496.8</b>	<b>4,496.8</b>	<b>4,585.6</b>	<b>88.8</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>238.6</b>	<b>169.9</b>	<b>169.9</b>	<b>119.9</b>	<b>120.6</b>	<b>0.7</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>994.4</b>	<b>624.4</b>	<b>624.4</b>	<b>393.0</b>	<b>393.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,197.4</b>	<b>2,205.8</b>	<b>2,205.8</b>	<b>1,505.8</b>	<b>1,536.0</b>	<b>30.2</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	49	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts		2,205.8										
1003 G/F Match		97.8										
1004 Gen Fund		4,399.0										
1005 GF/Prgm		169.9										
1108 Stat Desig		624.4										
<b>Subtotal</b>		<b>7,496.9</b>	<b>4,723.5</b>	<b>89.7</b>	<b>1,804.6</b>	<b>879.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	81.4	0.0	-81.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
LIT		0.0	0.0	53.3	-210.0	8.8	147.9	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess services are available due to procurement of new lab diagnostic equipment eliminating the need for some outside contracts; staff travel will also increase due to new diagnostic capabilities.												
<b>ADN 06-2-0249 Transfer authority from Public Health Admin</b>												
Trin		200.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer Interagency Receipts from Public Health Admin to cover an approved RSA increase and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Chronic Disease Prevention &amp; Health Promotion</b>												
Trout		-248.6	0.0	0.0	-248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.6										
Transfer federal authority to Chronic Disease Prevention & Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Epidemiology</b>												
Trout		-422.6	0.0	0.0	-422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.2										
1108 Stat Desig		-396.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer federal and SDPR authority to Epidemiology to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Nursing</b>	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-50.0										
1108 Stat Desig		-10.0										
Transfer federal and SDPR authority to Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Women, Children &amp; Family Health</b>	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Transfer SDPR authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>	Trout	-425.2	0.0	0.0	0.0	-425.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-425.2										
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>6,515.5</b>	<b>4,804.9</b>	<b>143.0</b>	<b>857.0</b>	<b>562.7</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1004 Gen Fund		55.8										
1005 GF/Prgm		0.5										
FY2013 Salary Increases: \$77.1												
<b>FY2013 Health Insurance Increases</b>	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		33.0										
1005 GF/Prgm		0.2										
FY2013 Health Insurance Increases: \$42.6												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	6,635.2	4,924.6	143.0	857.0	562.7	147.9	0.0	0.0	49	0	2

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

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	GF Amount
06-0634	Administrative Officer I	FT	A	SS	Anchorage	200	17P / Q	12.0		83,568	0	0	46,623	130,191	130,191
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23L / M	12.0		109,860	0	13,044	60,001	182,905	182,905
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,072	0	0	28,688	61,760	61,760
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21L / M	12.0		95,134	0	11,322	54,982	161,438	161,438
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19D / E	12.0		66,035	0	0	40,726	106,761	106,761
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		55,317	0	0	36,812	92,129	68,176
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	35,924	88,808	88,808
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,675	0	0	30,734	69,409	69,409
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,111	0	0	29,068	63,179	63,179
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13J / K	12.0		50,747	0	0	35,143	85,890	85,890
06-1067	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		72,798	0	0	42,690	115,488	47,350
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21J	12.0		88,416	0	0	48,394	136,810	136,810
06-1167	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,357	0	0	29,157	63,514	63,514
06-1205	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19F / G	12.0		73,872	0	0	43,588	117,460	117,460
06-1210	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		61,272	0	0	38,987	100,259	100,259
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		67,824	0	0	41,380	109,204	109,204
06-1255	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	38,268	97,572	97,572
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		51,632	0	0	35,466	87,098	87,098
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,484	0	0	36,143	89,627	89,627
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		57,273	0	0	37,526	94,799	56,879
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17F / G	12.0		62,760	0	0	39,530	102,290	42,962
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		54,140	0	0	36,382	90,522	90,522
06-1435	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,062	0	0	35,258	86,320	86,320
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,188	63,628	63,628
06-1437	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19M / N	12.0		86,334	0	3,570	49,443	139,347	2,787
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,002	0	0	33,410	79,412	79,412
06-1446	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,529	0	0	28,855	62,384	62,384
06-1504	Radiolog Hlth Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		88,829	0	11,711	53,327	153,867	153,867
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17M / N	12.0		73,236	0	0	43,356	116,592	116,592
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,218	104,862	104,862
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13E / F	12.0		46,130	0	0	33,457	79,587	79,587
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		63,520	0	0	39,808	103,328	103,328
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		65,652	0	0	40,586	106,238	106,238
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		47,825	0	0	34,076	81,901	81,901
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		65,682	0	0	40,597	106,279	52,077
06-1693	Radiolog Hlth Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	37,169	93,464	93,464
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,487	0	5,459	45,076	123,022	22,144
06-1782	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		74,688	0	10,208	47,108	132,004	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51L / M	12.0		68,952	0	11,587	44,413	124,952	124,952
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	3,570	44,892	122,334	83,187
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G / J	12.0		74,588	0	7,998	46,771	129,357	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	7,699	47,728	132,935	0



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

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	GF Amount
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		42,978	0	810	30,991	74,779	74,779
06-1942	Chemist V	FT	A	SS	Anchorage	200	22J / K	12.0		95,125	0	9,591	54,346	159,062	28,631
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,486	0	5,343	43,938	118,767	21,378
06-1966	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,588	0	5,343	43,975	118,906	21,403
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		52,407	0	0	35,749	88,156	88,156
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,049	0	3,570	44,592	121,211	121,211
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13A / B	12.0		39,832	0	0	31,157	70,989	70,989
06-IN1002	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	399	0	2,184	20,325	20,325
06-IN1005	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	399	0	2,184	20,325	20,325

<b>Total Positions:</b>	49	0	0											<b>Total Salary Costs:</b>	3,099,759
<b>Full Time Positions:</b>	49	0	0											<b>Total COLA:</b>	798
<b>Part Time Positions:</b>	0	0	0											<b>Total Premium Pay:</b>	110,825
<b>Non Permanent Positions:</b>	2	0	0											<b>Total Benefits:</b>	1,970,064
<b>Positions in Component:</b>	51	0	0											<b>Total Pre-Vacancy:</b>	5,181,446
														<b>Minus Vacancy Adjustment of 4.96%:</b>	(256,846)
														<b>Total Post-Vacancy:</b>	4,924,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,924,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,239,745	1,178,291	23.93%
1004 General Fund Receipts	3,910,927	3,717,061	75.48%
1005 General Fund/Program Receipts	30,773	29,248	0.59%
<b>Total PCN Funding:</b>	<b>5,181,446</b>	<b>4,924,600</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		50.6	143.0	143.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>50.6</b>	<b>143.0</b>	<b>143.0</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	29.6	70.0	70.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	20.2	73.0	73.0
72900	Other Travel Costs		0.8	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Public Health Laboratories (2252)  
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,702.0	857.0	857.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,702.0</b>	<b>857.0</b>	<b>857.0</b>
73001		Non-Interagency Svcs	10.9	0.0	0.0
73025		Education Services Training and conference registration for staff, memberships, and employee tuition	14.5	12.4	12.4
73050		Financial Services	0.1	0.0	0.0
73150		Information Technlgy Data program support	7.5	10.5	10.5
73150		Information Technlgy Data program support	40.0	69.4	69.4
73156		Telecommunication Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	7.3	6.0	6.0
73156		Telecommunication Telephone services i.e.pagers	10.0	8.0	8.0
73156		Telecommunication	1.0	0.8	0.8
73175		Health Services Misc professionaal contracts	5.0	7.5	7.5
73225		Delivery Services Courier services for lab tests - Fairbanks	19.0	27.0	27.0
73225		Delivery Services Courier services for lab tests - Anchorage	50.0	71.9	71.9
73225		Delivery Services Postage	19.1	26.5	26.5
73525		Utilities Utilities for Anchorage Lab	284.8	358.9	358.9
73525		Utilities Utilities - Fairbanks	1.5	1.5	1.5
73650		Struc/Infstruct/Land Snow removal - Anchorage	872.5	50.0	50.0
73650		Struc/Infstruct/Land Snow removal - Fairbanks	12.0	12.0	12.0
73650		Struc/Infstruct/Land Maintenance for Anchorage Lab	28.9	28.9	28.9
73675		Equipment/Machinery	113.7	0.0	0.0
73675		Equipment/Machinery	3.4	0.0	0.0
73750	UAF	Other Services (Non IA Svcs) Fairbanks Lab	3.4	2.5	2.5
73750		Other Services (Non IA Svcs) Anchorage Lab	4.5	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,702.0</b>	<b>857.0</b>	<b>857.0</b>
73804	Economic/Development (IA Svcs)		0.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	29.3	8.0	8.0
73806	IT-Telecommunication	Admin	89.6	90.5	90.5
73810	Human Resources	Admin	41.6	42.0	42.0
73812	Legal		0.7	0.0	0.0
73814	Insurance	Admin	1.7	1.7	1.7
73816	ADA Compliance		0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0
73848	State Equip Fleet		4.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		23.8	16.0	16.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,230.2	562.7	562.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,230.2</b>	<b>562.7</b>	<b>562.7</b>
74200	Business	Business/office supplies - Fairbanks	1.5	1.5	1.5
74200	Business	Business/office supplies - Anchorage	23.2	30.0	30.0
74520	Scientific & Medical	Lab equipment and supplies	1,182.3	479.0	479.0
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Fairbanks	23.2	22.2	22.2
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Anchorage	0.0	30.0	30.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		59.3	147.9	147.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>59.3</b>	<b>147.9</b>	<b>147.9</b>
75700	Equipment	Lab equipment	29.2	147.9	147.9
75870	Medical & Scientific		16.5	0.0	0.0
75870	Medical & Scientific		13.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			1,191.0	1,505.8	1,536.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts RSA with Epidemiology for tuberculosis testing		06311513	11100	81.6	81.0	81.0
51010	Federal Receipts RSA with Epidemiology for STD/Chyamydia testing		06311515	11100	37.3	85.6	85.6
51010	Federal Receipts Mammograph equipment inspections		06311517	11100	0.0	60.0	60.0
51010	Federal Receipts EPI Lab Capacity grant		06311529	11100	230.2	211.3	212.6
51010	Federal Receipts Federal cost allocation revenues		06311560	11100	0.0	452.4	452.4
51010	Federal Receipts Federal Title XVII Clinical Lab Improvements Ammendments (CLIA)		06311596	11100	52.4	89.2	118.1
51010	Federal Receipts DPH-14 federal receipts from cost allocation.		various	11100	789.5	526.3	526.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				968.3	200.0	200.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA with DHSS/DPH/Epidemiology for testing metal (lead) levels in blood samples.	Epidemiology	06311503	11100	0.0	8.2	8.2
59060	Health & Social Svcs RSA with Epidemiology for HIV testing reagent	Epidemiology	06311527	11100	0.0	44.0	44.0
59060	Health & Social Svcs RSA with HSS/DPH/Epidemiology to increase lab capacity & testing under the Patient Protection and Affordable Care Act (PPACA).	Epidemiology	06311528	11100	0.0	125.3	125.3
59060	Health & Social Svcs RSA with HSS/DPH/Emergency Programs for supplies used in testing.	Emergency Programs	06311571	11100	0.0	22.5	22.5
59060	Health & Social Svcs	Epidemiology	6311527	11100	44.3	0.0	0.0
59060	Health & Social Svcs	Epidemiology	6311528	11100	177.6	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311571	11100	17.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311590/590	11100	729.4	0.0	0.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			238.6	119.9	120.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Fees for X-ray inspections, certifications, and registrations.		06311518	11100	61.4	49.0	49.0
51060	GF Program Receipts Fees for misc. lab tests		06311xx4	11100	177.2	70.9	71.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				26.1	193.0	193.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Anchorage		06311568	11100	0.0	180.0	180.0
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Fairbanks	Public Health Laboratories	06311568	11100	26.1	13.0	13.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	6.4	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				6.4	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73750	Other Services (Non IA Svcs)	Fairbanks Lab	Intra-dept	UAF	3.4	2.5	2.5
<b>73750 Other Services (Non IA Svcs) subtotal:</b>					<b>3.4</b>	<b>2.5</b>	<b>2.5</b>
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	29.3	8.0	8.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>29.3</b>	<b>8.0</b>	<b>8.0</b>
73806	IT-Telecommunication	Department wide RSA with DOA for IT-Telecommunication services	Inter-dept	Admin	89.6	90.5	90.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>89.6</b>	<b>90.5</b>	<b>90.5</b>
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	41.6	42.0	42.0
<b>73810 Human Resources subtotal:</b>					<b>41.6</b>	<b>42.0</b>	<b>42.0</b>
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	1.7	1.7	1.7
<b>73814 Insurance subtotal:</b>					<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
<b>Public Health Laboratories total:</b>					<b>165.6</b>	<b>144.7</b>	<b>144.7</b>
<b>Grand Total:</b>					<b>165.6</b>	<b>144.7</b>	<b>144.7</b>

**Component: Tobacco Prevention and Control****Contribution to Department's Mission**

Provides funding and services to decrease death, disability and the economic burden caused by tobacco use and exposure to secondhand smoke.

**Core Services**

- Provides funding and technical assistance for community-based programs, tobacco use cessation programs, counter-marketing, evaluation and surveillance, and tobacco-free partnership projects.
- Eliminate exposure to secondhand smoke.
- Prevent initiation of tobacco use among youth.
- Promote cessation for adults and youth.
- Identify and eliminate tobacco-use related disparities.

**Key Component Challenges**

- Reliably collecting representative tobacco-related youth data through the Youth Risk Behavior Survey to support evaluation of tobacco program activities.
- Tobacco use rates still remain high in several populations, e.g., Alaska Native populations, individuals of low socioeconomic status, and young adults.
- Reach of cessation services is largely limited to current grant-funded health systems.
- Limited resources (e.g., staff time) and lack of prioritization for integrating chronic health issues and tobacco prevention and control activities.

**Significant Changes in Results to be Delivered in FY2013**

- Changes will be made to the existing grant program to fund communities to build and maintain local tobacco prevention and control programs that effectively move communities towards policy-based, tobacco prevention and control actions. Expected outcomes of these programs include the creation, implementation, and enforcement of population-based policies that protect residents from secondhand smoke, discourage youth initiation, and create environments that support tobacco users attempting to quit. All grant programs will also incorporate strategies to identify and reduce tobacco-related disparities and provide communication interventions (media) that support their policy goals.

**Major Component Accomplishments in 2011**

- Overall youth tobacco use prevalence is at an all time low of 16%, which is statistically significant and lower than the US average.
- A comprehensive, statewide Quit Line outreach program was implemented, providing 1) expanded reach in urban and rural areas, 2) cessation-based technical assistance, 3) general tobacco education and 4) multiple resources related to cessation services. The outreach efforts were directed to all health care providers and multi-disciplinary health care professionals and partners.
- The communities of Skagway and Nome each passed new local clean indoor air ordinances. In addition, tribal resolutions in support of a statewide clean indoor air law were passed in the Native Villages of Atka and Kasaan
- The Mat-Su and Wrangell school districts each passed comprehensive tobacco free campus policies.
- The Kenaitze Indian Tribe passed a smoke free campus policy.
- The communities of Klawock and Anchorage passed an increase in tobacco taxes, helping to deter Alaska's young people from starting to use tobacco.
- Sustainable progress is being made in the support, maintenance and augmentation of statewide and community coalition and program efforts.

- A pilot project using American Recovery and Reinvestment Act funds was created to provide expanded tobacco prevention and control outreach statewide. Lead by Alaska Tribal Health partners, the pilot included promotion of the Alaska Tobacco Quit Line as well as the delivery of tobacco prevention and control education in communities. The outreach activities were tailored to be culturally appropriate and/or population specific.

### Statutory and Regulatory Authority

AS 37.05.580            Tobacco use education and cessation fund  
AS 44.29.020            Duties of Department  
7 AAC 78.010-.320      Grant Programs

Contact Information
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**Tobacco Prevention and Control  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	0.0	0.0
73000 Services	3,728.5	3,705.8	3,705.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,084.3	4,857.5	4,857.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,813.3</b>	<b>8,563.3</b>	<b>8,563.3</b>
<b>Funding Sources:</b>			
1168 Tobacco Use Education and Cessation Fund	7,813.3	8,563.3	8,563.3
<b>Funding Totals</b>	<b>7,813.3</b>	<b>8,563.3</b>	<b>8,563.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	8,563.3	0.0	0.0	8,563.3
FY2013 Governor	0.0	8,563.3	0.0	0.0	8,563.3



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,728.5	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,084.3	4,857.5	4,857.5	4,857.5	4,857.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,813.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1168 Tob Ed/Ces (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,813.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob Ed/Ces		8,563.3										
<b>Subtotal</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,857.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,857.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,857.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		0.5	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
72410	Employee Travel (Out of state)	<b>Servicing Agency</b>	0.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,728.5	3,705.8	3,705.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,728.5</b>	<b>3,705.8</b>	<b>3,705.8</b>
73750	Other Services (Non IA Svcs)	Professional Management Contracts	3,703.5	3,705.8	3,705.8
		Professional Management Contracts			
73979	Mgmt/Consulting (IA Svcs)		25.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		4,084.3	4,857.5	4,857.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,084.3</b>	<b>4,857.5</b>	<b>4,857.5</b>
77110	Grants	Grant programs: Cessation, Schools K-12, and Community Programs	4,084.3	4,857.5	4,857.5
		Grant programs: Cessation, Schools K-12, and Community Programs			

## Senior and Disabilities Services Results Delivery Unit

### Contribution to Department's Mission

Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.

### Core Services

- Provide support for institutional and community based services for older Alaskans and persons with disabilities.
- Provide protection of vulnerable adults.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Facilitate access to services that improve the health, safety and quality of life for eligible individuals.

Target #1: The use rate of nursing home bed days per year for seniors 65 years and older in skilled nursing facilities will not increase.

Status #1: The target to reduce the number of nursing home bed days for seniors 65 years and older was met in 2009. Seniors averaged 4.35 bed days per year, down from 6 bed days a year in 2002.

#### Strategy A1: Long-term care service array

Target #1: Percentage of participants who have adequate and appropriate service plans based on needs identified in the waiver assessment process.

Status #1: In July, 2011, 93.5% of Medicaid waiver participants had adequate and appropriate service plans based on the needs identified in the waiver assessment process.

#### Strategy A2: Quality

Target #1: Percentage of participants who received services in the amount, duration and frequency prescribed in their plan of care (POC).

Status #1: In July 2011, 100% of Medicaid waiver participants received services in the amount, duration and frequency prescribed in the service plan.

#### Strategy A3: Access

Target #1: Percentage of applicants who receive a level of care (LOC) determination within 30 days of submission of a complete application.

Status #1: In July, 2011, 90.3% of applicants for Medicaid waiver services received a level of care determination that verified their eligibility within 30 days of submission of a complete application.

Target #2: Increase by 10% the number of disabled and elderly Alaskans utilizing Aging and Disability Resource Centers (ADRC).

Status #2: In FY2010, 8,790 individuals used ADRCs to access information and to apply for long-term services and supports. In FY2011 that number rose to 9,615, an increase of 9.14%.

#### Strategy A4: LTC Facility and Program Safety

Target #1: Percentage of participants with plans of care (POC) that address health and safety factors.

Status #1: In July 2011, 98.9% of Medicaid waiver participants had service plans that address health and safety factors.

#### Strategy A5: LTC Workforce

Target #1: Percentage of home and community-based services providers who are compliant with provider certification standards.

Status #1: In July 2011, 98% of Medicaid waiver home and community-based service providers were compliant with provider certification standards.

**Strategy A6: All applicants for services will be evaluated for program eligibility.**

Target #1: Reduce the Developmental Disabilities Waitlist Registry by 200 people per year with the goal to eliminate it. (Per Legislative Intent language.)

Status #1: 915 applicants are currently on the Developmental Disabilities Wait List Registry. The Division has committed to removing 200 applicants per year. Applicants are fully removed from the wait list registry when access to services exists and there is adequate capacity where that person is located.

Target #2: Eligibility assessments and Level of Care determinations will be completed within 30 days of assignment to an assessor.

Status #2:

**Strategy A7: Ensure manageable caseload number in Adult Protective Services (APS) to protect vulnerable adults.**

Target #1: Reduce APS staff assigned case loads by 10%.

Status #1: According to the National Adult Protective Services Association (NAPSA) the recommended case load per APS case investigator is an average of 25 cases at a time. National case loads are 35 cases per investigator. Alaska APS investigators are currently carrying a case load of more than 78 cases. This is more than twice the national average and more than 3 times the recommended national average.

**Key RDU Challenges**

- Conduct timely Personal Care Assistance assessments to get vulnerable Alaskans on the program initially, and conduct the annual assessment to ensure the recipients continue to meet program requirements and receive the care that meets their health and welfare needs.
- Maintain compliance with federal and state requirements to manage the Older Alaskans and Adults with Physical Disabilities waiver programs and meet documentation and timeline requirements.
- Improve procedures for maintaining the Developmental Disabilities Registry (DD Registry) to assure the criteria for listing are consistent, objective and meaningful. Act expeditiously in the administrative processing of applicants on the DD Registry so that they can receive services quickly.
- Strengthen the Quality Assurance Unit which monitors program compliance, quality of services and detection of suspected fraud, by conducting random audits, utilization reviews, and client satisfaction interviews.
- The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. Some fraction of this population requires significant assistance from the state, and will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.

**Significant Changes in Results to be Delivered in FY2013**

- Initiate implementation of the Alaska State Plan for Senior Services, FY2012-2015, through an interagency coordination effort and prepare a report of the first year implementation activities for the U.S. Administration on Aging and the Department of Health and Social Services.
- The department has created a work committee made up of the Division of Behavioral Health, Senior and Disabilities Services, and Certification and Licensing staff who manage their respective General Relief/Temporary Assisted Living Programs and/or provide oversight for assisted living facilities. This committee will work to develop an assessment tool to better determine eligibility, review regulations, and propose changes in program delivery to better serve vulnerable adults.
- In FY2013 Senior Residential Services Grant funds will provide support to up to four rural senior residential assisted living facilities. In addition, Senior Residential Services funds will be made available through provider

agreements, to pay for travel expenses for individuals residing in Senior Residential Services homes who are eligible to receive residential supported living through the Medicaid Waiver.

- Plan for behavioral health services for seniors and seniors with severe behavioral health needs in partnership with the Alaska Mental Health Trust, department agencies, advisory boards, and others and advocate for resources to support effective services.
- The Alaska Commission on Aging will begin development of a new state plan to address the unique needs of people with Alzheimer's disease and related disorders and to provide support for their family caregivers.
- Dedicated funds from the Centers for Medicare and Medicaid Services to the Governor's Council on Disabilities and Special Education (Council) to increase the employment rate of Alaskans with disabilities end December 31, 2012. The end of this funding will severely impact the ability of the Council to maintain momentum around its employment-related capacity building, systems change and advocacy agenda. The consequences of the Council's inability to adequately address these issues means that the high unemployment rate of Alaskans with disabilities compared to the general population is unlikely to continue to decrease as it has in recent years.

### **Updated Status for Changes in Results to be Delivered in FY2012**

Initiate implementation of the Alaska State Plan for Senior Services, FY2012-2015, through an interagency coordination effort and prepare a report of the first year implementation activities for the U.S. Administration on Aging and the Department of Health and Social Services.

#### Status Update for FY2012:

Completed inter-agency implementation of the State Plan for Senior Services including production of a report of implementation activities for the department, the U.S. Administration on Aging, and the Alaska Mental Health Trust Authority.

Carry out the Corrective Action Plan which includes an updated Quality Improvement Plan, and strategies designed to improve Alaska's long-term care system. In addition, the division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.

#### Status Update for FY2012:

The Centers for Medicare and Medicaid Services (CMS) completed a focused onsite review of Alaska's four 1915(c) Home and Community Based Services waivers. The review provided the CMS team an opportunity to meet with Alaska leadership and staff, providers, individuals covered under the waivers, advocates, and Tribal representatives to discuss the Corrective Action Plan activities and the administration of the waiver programs. CMS has concluded that Alaska has met all the requirements related to the development and implementation of the Corrective Action Plan.

The Division of Senior and Disabilities Services is seeking a contractor to take the lead in the design and development of a new Community First Choice Option program that will successfully meet fiscal and service delivery goals.

In 2010, the Governor appointed a Medicaid Task Force to review and consider options for Alaska regarding the Medicaid program. Personal Care Attendant (PCA) Services was one of the areas identified as exceeding the current Medicaid budget. The continued rising costs, coupled with the need to develop better accountability and service quality within the PCA program, makes it imperative that the program be redesigned in order to avoid losing the services altogether.

Maniilaq Association Assisted Living Home was closed in FY2012 and individuals were transitioned to alternative Long Term Care placements. Senior Residential Services Grant funds were re-distributed to support Senior Residential Services homes in Dillingham and Galena. Provider agreements and Memorandums of Agreement were established to pay for travel costs for the provision of Care Coordination to Medicaid Waiver eligible applicants residing in Senior Residential Services homes.



The Governor's Council on Disabilities and Special Education has submitted its new strategic plan outlining its capacity building, systems change and advocacy agenda for the next five years to the federal Administration on Developmental Disabilities. The five-year plan was informed by a variety of activities to secure public input, including community forums, surveys and focus groups.

The Governor's Council on Disabilities and Special Education's grant from the Department of Justice – Office on Violence against Women to develop a process for better meeting the needs of women with disabilities who are victims of sexual or physical assault or stalking ends in FY2012. However, all partners (Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center at Center for Human Development at the University of Alaska Anchorage) agreed to 1) continue meeting regularly; 2) provide technical assistance as needed to the two pilot sites (Dillingham and Ketchikan); and 3) identify one or two communities interested in replication of its process when Alaska Mental Health Trust Authority funding becomes available July 1, 2012.

## Major RDU Accomplishments in 2011

- Served close to 30,000 recipients through Senior and Disabilities Services programs including direct service grants (17,400), general relief (1,066), Personal Care Attendant Services (4,632) and Medicaid programs (6,482).
- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.
- Served more than 6,000 Medicare beneficiaries in Alaska with complex one-on-one counseling. In addition to personalized counseling, provided education and outreach to Medicare beneficiaries and their families as well as educated beneficiaries and others on how to spot and report potential Medicare errors, fraud, waste and abuse. 88.1% of the contacts were in person, 9.9% were via telephone and 2.0% were conducted by means of email, fax or postal mail.
- The Centers for Medicare and Medicaid Services (CMS) completed a focused onsite review of Alaska's four 1915(c) Home and Community Based Services waivers. The review provided the CMS team an opportunity to meet with Alaska leadership and staff, providers, individuals covered under the waivers, advocates, and Tribal representatives to discuss the Corrective Action Plan activities and the administration of the waiver programs. CMS has concluded that Alaska has met all the requirements related to the development and implementation of the Corrective Action Plan.
- The General Relief/Temporary Assisted Living program served 1,066 clients in FY2011. This 10.9% increase from the previous year is an estimated 105 additional participants, or 9 clients per month.
- The Adult Protective Services Program received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.
- The Division of Senior and Disabilities Services provided information to most of Alaska on Medicare, Medicaid and Social Security benefits available by providing in-person public seminars and using radio, television and printed ad campaigns throughout the state.
- The Governor's Council on Disabilities and Special Education worked collaboratively with the Center for Human Development, the Alaska Network on Domestic Violence and Sexual Assault, Access Alaska and the Alaska Native Justice Center to identify strategies for meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking. Needs assessments were conducted in two pilot sites, Dillingham and Ketchikan.
- Submitted and received approval from the U.S. Administration on Aging for the Alaska State Plan for Senior Services, FY2012-2015. The Alaska Commission on Aging authored the plan which included input from the State Plan Steering Committee comprised of members representing the Division of Senior and Disabilities

Services, Alaska Housing Finance Corporation (AHFC) senior housing, the Division of Pioneer Homes, Alaska Native Tribal Health Consortium, community providers, consumers and other partners.

- Continued to provide leadership for the inter-agency Alaska Senior Fall Prevention Coalition to reduce accidental falls which are the number one cause of injury to Alaskans age 65 and older, often causing serious injury such as hip fracture or brain trauma and can lead to depression, loss of mobility, and reduced independence.

Contact Information
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**Senior and Disabilities Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b>												
Senior/Disabilities Svcs Admin	8,185.2	290.2	7,550.7	16,026.1	9,668.9	386.2	9,604.7	19,659.8	9,853.9	382.5	10,100.5	20,336.9
Genl Relief/Temp Assisted Living	7,676.5	0.0	0.0	7,676.5	8,113.7	0.0	0.0	8,113.7	8,113.7	0.0	0.0	8,113.7
Senior Community Based Grants	7,225.5	137.0	5,483.7	12,846.2	6,969.8	125.0	6,108.4	13,203.2	7,744.8	125.0	6,108.4	13,978.2
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0
Community DD Grants	12,923.8	671.3	0.0	13,595.1	13,508.1	990.7	0.0	14,498.8	13,658.1	1,015.7	0.0	14,673.8
Commission on Aging	68.9	426.1	0.0	495.0	77.7	437.0	0.0	514.7	78.5	467.8	0.0	546.3
Governor's Cncl/Disabilities	396.1	824.4	1,197.6	2,418.1	297.0	500.6	1,739.2	2,536.8	297.0	659.1	1,753.8	2,709.9
<b>Totals</b>	<b>37,291.0</b>	<b>2,349.0</b>	<b>14,232.0</b>	<b>53,872.0</b>	<b>39,450.2</b>	<b>2,439.5</b>	<b>17,452.3</b>	<b>59,342.0</b>	<b>40,561.0</b>	<b>2,650.1</b>	<b>17,962.7</b>	<b>61,173.8</b>

**Senior and Disabilities Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	39,450.2	0.0	2,439.5	17,452.3	59,342.0
<b>Adjustments which will continue current level of service:</b>					
-Senior/Disabilities Svcs Admin	-90.0	0.0	-279.7	220.8	-148.9
-Senior Community Based Grants	300.0	0.0	-125.0	0.0	175.0
-Community DD Grants	0.0	0.0	-227.5	0.0	-227.5
-Commission on Aging	0.8	0.0	-78.3	0.0	-77.5
-Governor's Cncl/Disabilities	0.0	0.0	-231.5	14.6	-216.9
<b>Proposed budget increases:</b>					
-Senior/Disabilities Svcs Admin	275.0	0.0	276.0	275.0	826.0
-Senior Community Based Grants	475.0	0.0	125.0	0.0	600.0
-Community DD Grants	150.0	0.0	252.5	0.0	402.5
-Commission on Aging	0.0	0.0	109.1	0.0	109.1
-Governor's Cncl/Disabilities	0.0	0.0	390.0	0.0	390.0
<b>FY2013 Governor</b>	<b>40,561.0</b>	<b>0.0</b>	<b>2,650.1</b>	<b>17,962.7</b>	<b>61,173.8</b>

## Component: Senior and Disabilities Services Administration

### Contribution to Department's Mission

Provide administrative and logistics support and services to division leadership and program staff, and provide oversight of grant and Medicaid waiver programs for Alaska's seniors and disabled.

### Core Services

- Provide administrative, fiscal, program and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid Waiver and Personal Care Assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related disorders.

### Key Component Challenges

- Conduct timely Personal Care Assistance assessments to get vulnerable Alaskans on the program initially and conduct the annual assessment to ensure the recipients continue to meet program requirements and receive the care that meets their health and welfare needs.
- Maintain compliance with federal and state requirements to manage the Older Alaskans and Adults with Physical Disabilities waiver programs and meet documentation and timeline requirements. This includes the required paperwork including the assessments, level of care determinations and completed plans of care that must be mailed to each participant.

### Significant Changes in Results to be Delivered in FY2013

- The division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.
- Senior and Disabilities Services is currently in the fourth year of contracting with a computer-programming agency that works closely with division staff to develop a functional tool based on the needs of the division. This tool is called Division of Senior and Disabilities Services Data System (DS3). DS3 will integrate many independent client-tracking tools into one. The division continues to improve and develop the DS3 database for clients.

### Major Component Accomplishments in 2011

- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.
- Served more than 6,000 Medicare beneficiaries in Alaska with complex one-on-one counseling. In addition to personalized counseling, provided education and outreach to Medicare beneficiaries and their families as well as educated beneficiaries and others on how to spot and report potential Medicare errors, fraud, waste and abuse. 88.1% of the contacts were in person, 9.9% were via telephone and 2.0% were conducted by means of email, fax or postal mail.

- Provided information on Alaskan Medicare, Medicaid and Social Security benefits by providing in-person public seminars, presentations or fairs, and through the use of statewide radio, television and printed ad campaigns. Topics discussed included Medicare Prescription Drug Coverage, Medicare Health Plans, Medigap, and Medicaid enrollment, eligibility and benefits.
- Served close to 30,000 recipients through Senior and Disabilities Services programs including direct service grants (17,400), general relief (1,066), Personal Care Attendant Services (4,632) and Medicaid programs (6,482).
- Served 1,587 recipients through the Adult Disabled Wavier program at a cost of \$23.2 per recipient.
- Served 283 participants though Children with Medically Complex Conditions Waiver program at a cost of \$37.8 per participant.
- Served 1,445 recipients through the Mental Retardation/Developmental Disabilities Waiver program at a cost of \$73.6 per recipient.
- Served 1,820 seniors through the Older Alaskan Waiver program at a cost of \$24.1 per senior.
- The Centers for Medicare and Medicaid Services (CMS) completed a focused onsite review of Alaska's four 1915(c) Home and Community Based Services waivers. The review provided the CMS team an opportunity to meet with Alaska leadership and staff, providers, individuals covered under the waivers, advocates, and Tribal representatives to discuss the Corrective Action Plan activities and the administration of the waiver programs. CMS has concluded that Alaska has met all the requirements related to the development and implementation of the Corrective Action Plan.

### Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

### Contact Information

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**Senior and Disabilities Services Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,132.6	14,507.7	15,405.2
72000 Travel	695.3	866.4	886.0
73000 Services	2,691.2	3,158.1	3,203.1
74000 Commodities	366.3	739.8	754.8
75000 Capital Outlay	59.5	87.8	87.8
77000 Grants, Benefits	81.2	300.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,026.1</b>	<b>19,659.8</b>	<b>20,336.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7,550.7	9,604.7	10,100.5
1003 General Fund Match	3,689.3	5,330.6	5,715.0
1004 General Fund Receipts	1,529.9	1,219.0	1,239.7
1007 Inter-Agency Receipts	100.0	103.8	103.8
1037 General Fund / Mental Health	2,966.0	3,119.3	2,899.2
1092 Mental Health Trust Authority Authorized Receipts	190.2	282.4	278.7
<b>Funding Totals</b>	<b>16,026.1</b>	<b>19,659.8</b>	<b>20,336.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7,550.7	9,604.7	10,100.5
Interagency Receipts	51015	100.0	103.8	103.8
<b>Restricted Total</b>		<b>7,650.7</b>	<b>9,708.5</b>	<b>10,204.3</b>
<b>Total Estimated Revenues</b>		<b>7,650.7</b>	<b>9,708.5</b>	<b>10,204.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>9,668.9</b>	<b>0.0</b>	<b>386.2</b>	<b>9,604.7</b>	<b>19,659.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-282.4	0.0	-282.4
-Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants	-300.0	0.0	0.0	0.0	-300.0
-FY2013 Salary Increases	142.3	0.0	1.7	149.8	293.8
-FY2013 Health Insurance Increases	67.7	0.0	1.0	71.0	139.7
<b>Proposed budget increases:</b>					
-MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	0.0	0.0	136.0	0.0	136.0
-MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	0.0	0.0	140.0	0.0	140.0
-Adult Protective Services and Provider Quality Assurance	275.0	0.0	0.0	275.0	550.0
<b>FY2013 Governor</b>	<b>9,853.9</b>	<b>0.0</b>	<b>382.5</b>	<b>10,100.5</b>	<b>20,336.9</b>



**Senior and Disabilities Services Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	147	146	Annual Salaries	9,271,446
Part-time	2	1	COLA	2,798
Nonpermanent	1	1	Premium Pay	356,990
			Annual Benefits	5,930,154
			<i>Less 1.00% Vacancy Factor</i>	<i>(156,188)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>150</b>	<b>148</b>	<b>Total Personal Services</b>	<b>15,405,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	11	0	0	0	11
Health Program Mgr I	17	1	2	0	20
Health Program Mgr II	27	2	4	0	33
Health Program Mgr III	6	0	2	0	8
Health Program Mgr IV	2	0	0	0	2
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Nurse II	7	1	1	3	12
Nurse III	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	12	1	0	0	13
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	3	0	0	0	3
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
Social Services Specialist II	2	0	0	0	2
Social Services Specialist III	10	2	1	0	13
Social Svcs Prog Officer	1	0	0	0	1
Training Specialist I	2	0	0	0	2
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>123</b>	<b>7</b>	<b>15</b>	<b>3</b>	<b>148</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,132.6	14,507.7	14,507.7	14,507.7	15,405.2	897.5	6.2%
72000 Travel	695.3	866.4	866.4	866.4	886.0	19.6	2.3%
73000 Services	2,691.2	3,148.7	3,158.1	3,158.1	3,203.1	45.0	1.4%
74000 Commodities	366.3	739.8	739.8	739.8	754.8	15.0	2.0%
75000 Capital Outlay	59.5	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	81.2	0.0	300.0	300.0	0.0	-300.0	-100.0%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,026.1</b>	<b>19,650.4</b>	<b>19,659.8</b>	<b>19,659.8</b>	<b>20,336.9</b>	<b>677.1</b>	<b>3.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	7,550.7	9,604.7	9,604.7	9,604.7	10,100.5	495.8	5.2%
1003 G/F Match (UGF)	3,689.3	5,330.6	5,330.6	5,330.6	5,715.0	384.4	7.2%
1004 Gen Fund (UGF)	1,529.9	1,209.6	1,219.0	1,219.0	1,239.7	20.7	1.7%
1007 I/A Rcpts (Other)	100.0	103.8	103.8	103.8	103.8	0.0	0.0%
1037 GF/MH (UGF)	2,966.0	3,119.3	3,119.3	3,119.3	2,899.2	-220.1	-7.1%
1092 MHTAAR (Other)	190.2	282.4	282.4	282.4	278.7	-3.7	-1.3%
<b>Unrestricted General (UGF)</b>	<b>8,185.2</b>	<b>9,659.5</b>	<b>9,668.9</b>	<b>9,668.9</b>	<b>9,853.9</b>	<b>185.0</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>290.2</b>	<b>386.2</b>	<b>386.2</b>	<b>386.2</b>	<b>382.5</b>	<b>-3.7</b>	<b>-1.0%</b>
<b>Federal Funds</b>	<b>7,550.7</b>	<b>9,604.7</b>	<b>9,604.7</b>	<b>9,604.7</b>	<b>10,100.5</b>	<b>495.8</b>	<b>5.2%</b>
<b>Positions:</b>							
Permanent Full Time	134	134	134	147	146	-1	-0.7%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	14	14	14	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
1002 Fed Rcpts		9,604.7										
1003 G/F Match		5,330.6										
1004 Gen Fund		1,209.6										
1007 I/A Rcpts		103.8										
1037 GF/MH		3,119.3										
1092 MHTAAR		282.4										
<b>ADN 06-2-0031 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase supports the Traumatic/Acquired Brain Injury Program.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>19,659.8</b>	<b>14,507.7</b>	<b>866.4</b>	<b>3,158.1</b>	<b>739.8</b>	<b>87.8</b>	<b>300.0</b>	<b>0.0</b>	<b>134</b>	<b>2</b>	<b>14</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0254 Establish two Office Assistant positions to replace long term non-permanent PCN06N09009 and PCN 06N09010.</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Establish two permanent full time Office Assistant II positions - PCN 06-#021 and PCN 06-#022 to replace long term non-permanent positions - PCN 06N090009 and 06N09010. The long term non-permanent positions were established per the Corrective Action Plan in SFY08 and have been extended every year since.

The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided. SDS is required to provide waiver and Personal Care Assistance participants or their guardians with copies of their assessment and plans of care via certified mail; electronic copies of these documents to Care Coordinators and copies of approved service plan amendments, of which there are approximately 3,000 annually.

These two permanent Office Assistant II positions are integral to completing these requirements. Failure to comply with these mail-out requirements could

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
jeopardize the CMS funding for the waiver programs and violate the terms of the existing Superior Court approved settlement agreements. This could leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
<b>ADN 06-2-0254 Establish Health Program Associate position to replace long term non-permanent PCN 06N09051.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a permanent full time Health Program Associate position, PCN 06-#023, to replace long term non-permanent position - PCN 06N09051. The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided.												
This Health Program Associate determines prior authorization of services for waiver and Personal Care Assistance services. The prior authorization function is a critical step in the process for Medicaid service providers to get reimbursed for the services they have provided to the Division of Senior and Disabilities Services clients. Without this position's support, the Division of Senior and Disabilities Services would not be able to timely authorize Medicaid reimbursable services for applicants, renewals and transfer requests and would not maintain compliance with Superior Court approved settlement agreements. This could leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
<b>ADN 06-2-0254 Delete 10 Health Program Manager II long term non-permanent positions.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Delete ten long term non-permanent Health Program Manager II positions. The Division of Senior and Disabilities Services has requested the ten long term non-permanent positions be replaced with ten permanent full time Health Program Manager II positions.												
06N08037 06N08039 06N08042 06N08043 06N08044 06N08046 06N08047 06N08050 06N08051 06N08096												
<b>ADN 06-2-0254 Delete two Office Assistant positions, PCN 06N09009 and PCN 06N09010.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete two long term non-permanent Office Assistant II positions, PCN 06N09009 and PCN 06N09010. The Division of Senior and Disabilities Services has requested the two long term non-permanent positions be replaced with two permanent full time Office Assistant II positions, PCN 06-#021 and PCN 06-#022.												
<b>ADN 06-2-0254 Delete one Health Program Associate, PCN 06N09051.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one long term non-permanent Health Program Associate position, PCN 06-N09051. The Division of Senior and Disabilities Services has requested the long term non-permanent position be replaced with a permanent full time Health Program Associate position, PCN 06-#023.												
<b>ADN 06-2-0254 Establish 10 Health Program Manager II positions to replace long term non-permanent positions.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Establish ten permanent full time Health Program Manager II position to replace ten long term non-permanent positions. The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided.												
As a result of the CMS June 2009 moratorium, SDS operated under a CMS approved Corrective Action Plan (CAP) for two years. In June 2011 CMS concluded all requirements related to the development and implementation of the CAP had been met. To successfully maintain a CAP requirement, it is critical that the division's Health Program Manager II positions perform timely initial assessments and/or reassessments of clients applying for Medicaid services. These positions also process level of care determinations and plans of care as well as collaborate with health care providers, clients, families, caregivers, and legal representatives to assess each client's needs. The Health Program Manager II positions identify individual needs, available services and conduct the required annual evaluations for PCA program recipients.												
These permanent full time positions are essential to the division's efforts to maintain staff, program and State Plan compliance. High levels of turnover among the non-permanent Health Program Manager II positions negatively affect operations of the waivers due to disruption in assessment planning and completion, loss of employee knowledge and experience, and the unending need to train new staff. These factors leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
06-#011 06-#012 06-#013 06-#014 06-#015 06-#016 06-#017 06-#018 06-#019 06-#020												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>19,659.8</b>	<b>14,507.7</b>	<b>866.4</b>	<b>3,158.1</b>	<b>739.8</b>	<b>87.8</b>	<b>300.0</b>	<b>0.0</b>	<b>147</b>	<b>2</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-282.4	-108.9	-27.0	-143.5	-3.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Brain Injury-Acquired and Traumatic Brain Injury Pgm Research Analyst & Registry Support \$136.0												
MH Trust: Housing-Grant 68.08 Rural long term care development \$140.0												
salary adjustments \$6.4												
<b>MH Trust: Brain Injury - Grant 3178.02 Acquired &amp; Traumatic Brain Injury Pgm Research Analyst &amp; Registry Support</b>												
1092 MHTAAR	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Managed by DHSS/Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Acquired and Traumatic Brain Injury (ATBI) program. The increment will be maintained at \$136.0 MHTAAR. The passage of SB 219 in 2010 established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of SB 219. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for ATBI survivors and their families.												
<b>MH Trust: Housing - Grant 68.09 Rural Long Term Care Development</b>												
1092 MHTAAR	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and Related Dementias and other cognitive disability conditions. Activities include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska.												
<b>Adult Protective Services and Provider Quality Assurance</b>												
1002 Fed Rcpts	Inc	275.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		275.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>The Division of Senior and Disabilities Services (SDS) requests \$550.0 to ensure compliance with the Centers for Medicare and Medicaid Services (CMS) requirements to protect the health and welfare of persons receiving waiver services and to deliver improved and measurable services to vulnerable adults.</p> <p>The Adult Protective Services (APS) Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. This unit also functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for Senior and Disabilities Services. In FY2011, including Assisted Living Home reports, APS received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse. With only nine investigators statewide, it is becoming increasingly difficult to meet statutory requirements for protection of vulnerable adults across the state, especially in the rural areas.</p> <p>Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases. APS is no longer able to provide information and referral services to vulnerable adults due to the lack of resources.</p> <p>The division has and will need to continue to rely on long term non-permanent Social Services Specialists positions to allow for smaller case loads and enable the permanent investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Long term non-permanent staff would also allow APS to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.</p> <p>As part of its administration of four Home and Community-Based Services (HCBS) waivers approved by the Centers for Medicare and Medicaid Services (CMS), SDS is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.</p> <p>Provider oversight activity is essential to 1) meet CMS and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant (PCA) program also need to be developed and monitored.</p> <p>Current staffing levels are inadequate to meet this federal requirement. Contractual agreements for services are needed to provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of HCBS providers. These additional services will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.</p> <p>Failure to fund this increment will severely impact the health and welfare of vulnerable adults. Inadequate and untimely response by APS carries insurmountable consequences for those that are most in need of help and intervention. In addition, the health and safety of recipients/participants will be compromised as well as the integrity of the overall HCBS and PCA programs without this funding. The waiver assurances to CMS will not continue to be met. There will be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.</p>													
<b>Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants</b>													
1037 GF/MH	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transfer from the Senior and Disabilities Services (SDS) Administration component to the Senior Community Based Grants component. In FY2012 the SDS Administration component received \$300.0 in GF/MH authority to fund Traumatic Brain Injury Case Management grants. These grants provide adult survivors with a Traumatic Brain Injury services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.</p> <p>This transfer allows SDS to realign the Traumatic Brain Injury program authorization from the SDS Administration component to Senior Community Based Grants component where it is better suited, based on the component's purpose and the type of services provided.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<p>Position(s) that have been vacant for a year are being deleted.            This transaction is for: 06-7806 (PT), 06-9199 (FT)</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		149.8										
1003 G/F Match		73.9										
1004 Gen Fund		12.5										
1037 GF/MH		55.9										
1092 MHTAAR		1.7										
FY2013 Salary Increases: \$293.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.0										
1003 G/F Match		35.5										
1004 Gen Fund		8.2										
1037 GF/MH		24.0										
1092 MHTAAR		1.0										
FY2013 Health Insurance Increases: \$139.7												
<b>Totals</b>		<b>20,336.9</b>	<b>15,405.2</b>	<b>886.0</b>	<b>3,203.1</b>	<b>754.8</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>1</b>	<b>1</b>



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

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	GF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		87,548	0	0	48,077	135,625	67,813
02-1515	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		81,384	0	0	46,332	127,716	63,858
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8G / J	9.6		28,629	0	0	17,099	45,728	22,864
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,932	0	14,570	36,149	89,651	44,826
02-1535	Nurse II	FT	A	GP	Anchorage	200	19B	12.0		60,744	0	12,750	43,450	116,944	46,778
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		89,052	0	0	48,626	137,678	68,839
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,377	0	0	37,199	93,576	46,788
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		61,404	0	0	38,529	99,933	54,963
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,051	0	0	37,080	93,131	46,566
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,800	0	0	41,006	107,806	0
02-1546	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	45,503	126,005	50,402
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16N / O	12.0		73,524	0	0	43,461	116,985	58,493
02-1550	Health Program Associate	FT	A	GP	Anchorage	200	16D	12.0		52,884	0	0	35,924	88,808	44,404
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	30,792	69,624	34,812
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		36,708	0	0	30,016	66,724	36,698
02-1808	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	30,792	69,624	34,812
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		62,004	0	0	39,254	101,258	50,629
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	37,973	96,469	48,235
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		75,500	0	0	43,677	119,177	59,589
02-1816	Social Services Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	14,570	44,115	119,429	59,715
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	47,451	133,287	66,644
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,481	0	0	35,776	88,257	48,541
02-1819	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	39,346	101,602	50,801
02-1821	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	36,397	90,577	45,289
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,162	0	14,570	38,424	98,156	49,078
02-7001	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		107,280	2,798	0	55,109	165,187	90,853
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	30,012	66,710	33,355
02-7324	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	35,779	88,266	48,546
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	29,016	62,986	31,493
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19K / L	12.0		81,000	0	0	45,685	126,685	15,202
02-7481	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		67,916	0	0	40,907	108,823	59,853
02-7498	Social Services Specialist III	FT	A	GP	Juneau	205	18B / C	12.0		61,424	0	14,570	44,363	120,357	60,179
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	44,114	119,426	29,857
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		65,456	0	0	40,009	105,465	52,733
06-?011	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?012	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?013	Health Program Mgr II	FT	A	GP	Fairbanks	203	19A	12.0		60,504	0	0	38,706	99,210	49,605
06-?014	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?015	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?016	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?017	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

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	GF Amount
06-?018	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?019	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?020	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?021	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,601	61,433	30,717
06-?022	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,601	61,433	30,717
06-?023	Health Program Associate	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,995	81,599	40,800
06-?806	Office Assistant II	PT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
06-0053	Social Services Specialist III	FT	A	SS	Anchorage	600	18E / F	12.0		64,853	0	0	39,788	104,641	52,321
06-0341	Social Services Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	14,570	43,145	115,803	57,902
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		65,185	0	0	40,416	105,601	52,801
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		104,906	0	0	54,416	159,322	87,627
06-1492	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23E / F	12.0		93,551	0	0	50,269	143,820	71,910
06-1968	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		73,248	0	0	42,854	116,102	58,051
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23K / L	12.0		105,410	0	0	54,600	160,010	88,006
06-2027	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		33,816	0	0	28,960	62,776	31,388
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		61,080	0	0	38,917	99,997	49,999
06-2233	Health Program Mgr II	FT	A	GP	Juneau	205	19G / J	12.0		77,531	0	0	44,925	122,456	61,228
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19K / L	12.0		84,432	0	0	47,445	131,877	65,939
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19J	12.0		81,156	0	0	45,742	126,898	63,449
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		99,456	0	0	52,425	151,881	75,941
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,153	0	0	46,837	130,990	65,495
06-2256	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	43,586	118,838	59,419
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	0	37,318	94,021	47,011
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	0	36,278	90,134	45,067
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17M / N	12.0		74,376	0	0	43,772	118,148	59,074
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,862	62,409	31,205
06-2265	Project Assistant	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	34,863	84,843	42,422
06-2266	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,953	0	0	33,392	79,345	43,640
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		66,600	0	0	40,426	107,026	53,513
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21M / N	12.0		103,952	0	0	54,067	158,019	79,010
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,218	104,862	52,431
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,412	0	0	46,931	131,343	65,672
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19B	12.0		63,396	0	0	39,256	102,652	51,326
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,378	0	0	35,008	85,386	42,693
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		68,283	0	0	41,041	109,324	54,662
06-2342	Health Program Mgr I	FT	A	GP	Juneau	205	17C / D	12.0		58,424	0	0	37,947	96,371	48,186
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,377	0	0	37,199	93,576	46,788
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		62,760	0	0	39,530	102,290	51,145
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		55,317	0	0	36,812	92,129	46,065
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		55,969	0	0	37,050	93,019	46,510

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

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	GF Amount
06-2347	Social Services Specialist II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	14,570	43,383	116,693	58,347
06-2350	Nurse II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	12,750	45,041	122,891	49,156
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	50,064
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	44,441	122,034	122,034
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		62,508	0	0	39,438	101,946	50,973
06-2361	Social Services Specialist III	FT	A	SS	Anchorage	600	18F / J	12.0		68,424	0	14,570	46,413	129,407	64,704
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	37,973	96,469	48,235
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		50,311	0	0	34,984	85,295	46,912
06-2364	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-2365	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,587	65,121	32,561
06-2368	Social Services Specialist III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	14,570	46,493	128,318	64,159
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17B / C	12.0		56,714	0	0	37,322	94,036	47,018
06-2370	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	45,503	126,005	50,402
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,540	0	0	37,259	93,799	46,900
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		61,668	0	0	39,131	100,799	50,400
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,601	61,433	30,717
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,045	0	0	30,504	68,549	34,275
06-2375	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	30,428	68,263	34,132
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,182	0	0	30,920	70,102	35,051
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16E / F	12.0		57,929	0	0	37,260	95,189	47,595
06-2378	Social Services Specialist III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,745	0	14,570	45,576	124,891	62,446
06-2379	Social Services Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	14,570	44,887	122,315	61,158
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		70,476	0	0	41,842	112,318	56,159
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,062	96,802	48,401
06-2386	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,023	0	0	29,766	65,789	32,895
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	41,811	112,203	61,712
06-2388	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	45,503	126,005	50,402
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	46,158
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24M / N	12.0		125,592	0	0	60,818	186,410	102,526
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,545	0	0	40,913	107,458	53,729
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		76,460	0	0	44,533	120,993	60,497
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	38,886	99,882	49,941
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16A / B	12.0		50,995	0	0	34,727	85,722	42,861
06-2397	Nurse II	FT	A	GP	Kenai	200	19E / F	12.0		67,242	0	12,750	45,823	125,815	50,326
06-2398	Nurse II	FT	A	GP	Juneau	205	19A	12.0		61,680	0	12,750	43,792	118,222	47,289
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19E / F	12.0		69,261	0	12,750	46,561	128,572	51,429
06-2400	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		61,836	0	12,750	43,849	118,435	47,374
06-2401	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		63,540	0	12,750	44,471	120,761	48,304
06-2402	Nurse II	FT	A	GP	Kenai	200	19E / F	12.0		67,242	0	12,750	45,823	125,815	50,326
06-2403	Nurse II	FT	A	GP	Kenai	200	19D / E	12.0		66,885	0	12,750	45,693	125,328	50,131
06-2404	Nurse II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	12,750	42,718	114,208	45,683

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

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	GF Amount
06-2406	Social Services Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	14,570	41,688	110,357	55,179
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	39,566	102,424	56,333
06-2409	Social Services Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	14,570	44,146	119,544	59,772
06-2410	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,214	0	14,575	42,462	113,251	56,626
06-2411	Health Program Mgr I	FT	A	SS	Anchorage	200	17F / J	12.0		63,891	0	0	39,437	103,328	51,664
06-2412	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	35,779	88,266	44,133
06-2413	Health Program Mgr I	FT	A	SS	Anchorage	200	17D / E	12.0		60,093	0	0	38,050	98,143	49,072
06-2414	Training Specialist I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,995	81,599	40,800
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	0	37,913	96,246	52,935
06-2417	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,970	0	0	41,068	108,038	5,402
06-2418	Nurse II	FT	A	GP	Anchorage	200	19G / F	12.0		71,190	0	12,750	47,265	131,205	52,482
06-2419	Nurse II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	12,750	48,551	136,013	54,405
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,545	0	0	40,913	107,458	53,729
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		58,740	0	0	25,139	83,879	41,940
06-3426	Social Services Specialist III	FT	A	SS	Anchorage	600	18E / F	12.0		69,349	0	0	41,430	110,779	55,390
06-3714	Social Services Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	14,575	44,147	119,550	59,775
06-3725	Social Services Specialist III	FT	A	SS	Fairbanks	603	18E / F	12.0		71,433	0	0	42,191	113,624	56,812
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		59,492	0	0	38,337	97,829	53,806
06-4014	Nurse III	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	44,441	122,034	48,814
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,397	121,869	60,935
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	44,957
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21A	12.0		69,936	0	0	41,645	111,581	61,370
06-8539	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		67,548	0	0	41,279	108,827	54,414
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,256	0	0	39,346	101,602	50,801
06-9199	Health Program Associate	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	146	0	1
Part Time Positions:	1	0	102
Non Permanent Positions:	1	0	0
<b>Positions in Component:</b>	<b>148</b>	<b>0</b>	<b>103</b>

**Total Component Months:** 1,773.6

<b>Total Salary Costs:</b>	9,271,446
<b>Total COLA:</b>	2,798
<b>Total Premium Pay:</b>	356,990
<b>Total Benefits:</b>	5,930,154
<b>Total Pre-Vacancy:</b>	15,561,388
<b>Minus Vacancy Adjustment of 1.00%:</b>	(156,188)
<b>Total Post-Vacancy:</b>	15,405,200
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	15,405,200

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	7,933,010	7,853,387	50.98%
1003 General Fund Match	3,874,103	3,835,219	24.90%
1004 General Fund Receipts	812,758	804,601	5.22%
1037 General Fund / Mental Health	2,833,711	2,805,270	18.21%
1092 Mental Health Trust Authority Authorized Receipts	107,806	106,724	0.69%
<b>Total PCN Funding:</b>	<b>15,561,388</b>	<b>15,405,200</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		695.3	866.4	886.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>695.3</b>	<b>866.4</b>	<b>886.0</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings. Field travel costs for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries.	610.3	809.4	827.4
72120	Nonemployee Travel (Instate Travel)		51.2	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	26.2	55.0	55.6
72420	Nonemployee Travel (Out of state Emp)		6.5	0.0	0.0
72900	Other Travel Costs	Cash Advance Fees	1.1	2.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,691.2	3,158.1	3,203.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,691.2</b>	<b>3,158.1</b>	<b>3,203.1</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	16.8	16.5	21.5
73050	Financial Services		0.5	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	200.9	150.0	152.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	94.3	125.0	127.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	87.1	125.0	133.5
73175	Health Services	Costs of the review of all Senior and Disability Services Level-of-Care Reassessment denials by either a professional Registered Nurse or a Qualified Mental Retardation Professional. Review is to determine if current Home and Community Based Waiver recipient's services should have been terminated.	15.4	315.5	300.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs (including mass mail out prepaid envelopes for clients), freight, and messenger or courier delivery costs.	144.2	125.0	127.0
73450	Advertising & Promos	Advertising, printing and binding costs.	6.5	50.0	55.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	3.0	5.0	6.0
73650	Struc/Instruct/Land	Maintenance costs associated with the Senior and Disabilities Services office space in Anchorage. This includes the cost of signage and repairs not covered in the lease agreement. The cost of room or space rental for meetings and trainings as well as off site document	42.8	50.0	55.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,691.2</b>	<b>3,158.1</b>	<b>3,203.1</b>
		storage.			
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	25.1	80.0	86.0
73750	Other Services (Non IA Svcs)	Transcription services costs. Interpreter services contract costs for foreign language interpretation on site and by telephone and American Sign Language interpretation. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	104.3	200.0	215.0
73802	Disaster Relief		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Department of Labor, Demographic Support.	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	81.3	100.0	101.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	0.0	3.0	4.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	0.0	0.5	0.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	101.0	105.0	101.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	86.2	0.0	86.0
73806	IT-Telecommunication	Admin	0.0	85.0	0.0
73807	Storage	Archive document storage.	0.7	1.0	1.4
73809	Mail	Admin RSA: Department of Administration, Postage and mail service costs.	12.5	25.0	25.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,691.2</b>	<b>3,158.1</b>	<b>3,203.1</b>
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	134.7	139.9	135.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	538.2	550.0	550.0
73812	Legal	Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	1.9	2.5	2.5
73813	Auditing	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	0.0	10.0	10.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management.	4.4	5.0	5.0
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	1.3	1.5	1.5
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	6.3	5.0	5.0
73819	Commission Sales (IA Svcs)		11.0	8.0	8.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	1.5	5.0	5.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	15.0	14.0	14.0
73823	Health	H&SS RSA: Department of Health & Social Services, AK	329.6	326.8	340.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>2,691.2</b>	<b>3,158.1</b>	<b>3,203.1</b>	
		Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.				
73823	Health	Rev	Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	405.0	422.0	422.0
73827	Safety (IA Svcs)	Admin	RSA: Department of Administration, General Services Division, Parking Security Services.	0.0	5.0	5.0
73848	State Equip Fleet	Trans	Department of Transportation and Public Facilities, State Equipment Fleet services.	26.6	31.9	31.9
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	56.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	42.0	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	33.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	61.0	22.0	22.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		366.3	739.8	754.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>366.3</b>	<b>739.8</b>	<b>754.8</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	365.9	734.8	748.8
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	0.2	5.0	6.0
74520	Scientific & Medical		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		59.5	87.8	87.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>59.5</b>	<b>87.8</b>	<b>87.8</b>
75700	Equipment	Computer and information technology costs.	59.5	87.8	87.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		81.2	300.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>81.2</b>	<b>300.0</b>	<b>0.0</b>
77110	Grants		81.2	300.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	7,550.7	9,604.7	10,100.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Excess federal authority.		06150000	11100	7,550.7	0.0	265.3

51010	Federal Receipts Centers for Medicare and Medicaid Services. Title XIX receipts to support the administration of Alaska's Medicaid waivers programs. CC 06150000 \$6,400.0		06150101	11100	0.0	8,229.7	7,835.2
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Administration on Aging, Older American Act, Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. CC 06150101 \$500.0

Administration on Aging, Chapter 2-Long Term Care Ombudsman Services for Older Individuals. Funds to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. CC 06150105 \$85.0

Administration on Aging, Chapter 3-Title VII Elder Abuse. Funds to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation. CC 06150116 \$25.2

Centers for Medicare and Medicaid Services State Health Insurance and Assistance Programs. Federal funds to provide free counseling and assistance via telephone and face-to-face interactive sessions, public education presentations and programs, and media activities. CC 06150125 \$190.0

Medicare Improvements for Patients and Providers Act to improve beneficiary access to preventive and mental health services, to enhance low-income benefit programs, and to maintain access to care in rural areas, including pharmacy access, and for other purposes. CC 06150127 \$110.0

Centers for Medicare and Medicaid Services Senior Medicare Patrol (SMP) program receipts to reach more Medicare and Medicaid beneficiaries, their families and caregivers, with the message of fraud prevention and identification, with additional funding targeted to designated high fraud states. CC 06150136 \$50.0 & CC 06150140 \$175.0

Aging and Disability Resource Center Program. Funds to support the entrance of seniors into the state's

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				7,550.7	9,604.7	10,100.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	long-term care services delivery system.	CC 06150186	\$300.0				
51010	Federal Receipts DSDS federal recovery of indirect costs.			06150374	0.0	1,375.0	2,000.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				100.0	103.8	103.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Excess interagency receipt authority.	Department-wide	06150000		0.0	3.8	3.8
59060	Health & Social Svcs RSA: Department of Health & Social Services, Division of Public Assistance for the Tax Equity and Fiscal Responsibility Act of 1982. This RSA funds completion of TEFRA Intermediate Care Facility for Mentally Retarded level of care decisions for both new applicants and renewal applicants.	Public Assistance Field Svcs	06150800	11100	100.0	100.0	100.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	81.3	100.0	101.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	Inter-dept	Admin	0.0	3.0	4.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	Inter-dept	Admin	0.0	0.5	0.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>81.3</b>	<b>103.5</b>	<b>105.5</b>
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	101.0	105.0	101.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	86.2	0.0	86.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	85.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>187.2</b>	<b>190.0</b>	<b>187.5</b>
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	12.5	25.0	25.0
<b>73809 Mail subtotal:</b>					<b>12.5</b>	<b>25.0</b>	<b>25.0</b>
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	Inter-dept	Admin	134.7	139.9	135.0
<b>73810 Human Resources subtotal:</b>					<b>134.7</b>	<b>139.9</b>	<b>135.0</b>
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	Inter-dept	Admin	538.2	550.0	550.0
<b>73811 Building Leases subtotal:</b>					<b>538.2</b>	<b>550.0</b>	<b>550.0</b>
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	1.9	2.5	2.5
<b>73812 Legal subtotal:</b>					<b>1.9</b>	<b>2.5</b>	<b>2.5</b>
73813	Auditing	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	10.0	10.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	4.4	5.0	5.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			<b>73814 Insurance subtotal:</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	1.3	1.5	1.5
			<b>73816 ADA Compliance subtotal:</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
73818	Training (Services-IA Svcs) RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	6.3	5.0	5.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>6.3</b>	<b>5.0</b>	<b>5.0</b>
73821	Hearing/Mediation (IA Svcs) RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	Inter-dept	Admin	1.5	5.0	5.0
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>1.5</b>	<b>5.0</b>	<b>5.0</b>
73823	Health RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	15.0	14.0	14.0
73823	Health RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	Intra-dept	H&SS	329.6	326.8	340.8
73823	Health Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	Inter-dept	Rev	405.0	422.0	422.0
			<b>73823 Health subtotal:</b>	<b>749.6</b>	<b>762.8</b>	<b>776.8</b>
73827	Safety (IA Svcs) RSA: Department of Administration, General Services Division, Parking Security Services.	Inter-dept	Admin	0.0	5.0	5.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73848	State Equip Fleet Department of Transportation and Public Facilities, State Equipment Fleet services.	Inter-dept	Trans	26.6	31.9	31.9
			<b>73848 State Equip Fleet subtotal:</b>	<b>26.6</b>	<b>31.9</b>	<b>31.9</b>
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application	Intra-dept	H&SS	56.0	20.0	20.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) Services. RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	42.0	15.0	15.0
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	33.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	61.0	22.0	22.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>192.0</b>	<b>69.0</b>	<b>69.0</b>
<b>Senior and Disabilities Services Administration total:</b>				<b>1,937.5</b>	<b>1,906.1</b>	<b>1,914.7</b>
<b>Grand Total:</b>				<b>1,937.5</b>	<b>1,906.1</b>	<b>1,914.7</b>

## Component: General Relief/Temporary Assisted Living

### Contribution to Department's Mission

Provide temporary assisted living to protect Alaska's vulnerable adults.

### Core Services

- Provide temporary assisted living for vulnerable adults over the age of 18, as referred by Adult Protective Services investigators or community health professionals.
- Provide transportation costs to move individuals from their current living situations into a safe living situation until permanent arrangements are made.

### Key Component Challenges

- Capacity development is a key need for many Alaskan communities. The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. The fraction of this population that requires significant assistance from the state will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.
- Current state resources for adult protective services are limited. Community resources such as local police and medical personnel are one source of reporting suspected elder abuse or neglect. To assure more complete reporting, the state must increase training for these community resources.

### Significant Changes in Results to be Delivered in FY2013

The department has created a work committee made up of the Division of Behavioral Health and Senior and Disabilities Services staff who manage their respective General Relief/Temporary Assisted Living programs. This committee will work to develop an assessment tool to better determine eligibility.

### Major Component Accomplishments in 2011

- The General Relief/Temporary Assisted Living program served 1,066 clients in FY2011. This 10.9% increase from the previous year is an estimated 105 additional participants, or 9 clients per month.
- The Adult Protective Services Program received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

### Statutory and Regulatory Authority

AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

**Contact Information**

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**General Relief/Temporary Assisted Living  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,676.5	8,113.7	8,113.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,676.5</b>	<b>8,113.7</b>	<b>8,113.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,936.2	7,373.4	7,373.4
1037 General Fund / Mental Health	740.3	740.3	740.3
<b>Funding Totals</b>	<b>7,676.5</b>	<b>8,113.7</b>	<b>8,113.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	8,113.7	0.0	0.0	0.0	8,113.7
<b>FY2013 Governor</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)  
**RDU:** Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,676.5</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,936.2	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0%
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,676.5</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund		7,373.4										
1037 GF/MH		740.3										
<b>Subtotal</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** General Relief/Temporary Assisted Living (2875)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		7,676.5	8,113.7	8,113.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>7,676.5</b>	<b>8,113.7</b>	<b>8,113.7</b>
77670	Benefits	General relief payments for assisted living housing and other supported costs for protecting and/or moving vulnerable adults from harm.	7,676.5	8,113.7	8,113.7

**Component: Senior Community Based Grants****Contribution to Department's Mission**

Provide support to seniors specifically designed to help them maintain independence and remain in their own homes and communities.

**Core Services**

- Provide grants to a statewide network of local agencies that provide a range of in-home and community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. Senior Community based grants provide services to vulnerable seniors with basic necessities that dramatically increase their quality of life and allow them to “age in place.”

**Key Component Challenges**

- Rapid growth in the Alaskan senior population. 2010 census data reports Alaska has the fastest growing senior population in the nation. (State Plan for Senior Services FY2012-2015, US Bureau of the Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Developing capacity and training providers for service delivery in order to meet the increasing needs of the growing senior population in each community. Providing additional support and technical assistance to grantees, especially in rural and underserved communities.
- Continued requirement for states to provide streamlined information, assistance and options counseling to seniors and individuals with disabilities through a network of Aging and Disability Resource Centers.
- Increased number of individuals with Alzheimer's Disease and Related Disorders with challenging behaviors and lack of Alzheimer's Disease and Related Disorders training for direct service providers.
- Continued development and expansion of the Aging and Disability Resource Centers to provide streamlined un-biased access to long term care.

**Significant Changes in Results to be Delivered in FY2013**

- Co-location of the Medicare Information Office, Division of Public Assistance and the Aging and Disability Resource Centers will increase access to information and assistance for seniors, caregivers, and Medicare Beneficiaries.
- Streamlined access to Long Term Care services and increased consumer choice.
- Increased visibility, coordination and statewide promotion of Senior Health, Wellness and Prevention programs.
- Increased awareness and training of Alzheimer's Disease and Related Disorders to paid and unpaid caregivers.
- Improved access, coordination and flexible service delivery of long term care services in rural and underserved areas of the state.

**Major Component Accomplishments in 2011**

Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite increasing needs in senior population. The estimated number of individuals served in FY2011 was 25,000 (estimated number of individuals receiving registered and unregistered services, includes all grants in this component). In addition, the Aging and Disability Resource Centers have expanded to four regions and served 9,615 individuals in FY2011.

### Statutory and Regulatory Authority

PL89-73	Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations for Title III
AS 44.29	Department of Health and Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults
AS 47.05	Administration of Welfare, Social Services and Institutions
7 AAC 78.010 - 320	Grant Programs

Contact Information
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### Senior Community Based Grants Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.2	0.0	0.0
73000 Services	136.1	30.0	30.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,706.9	13,173.2	13,948.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,846.2</b>	<b>13,203.2</b>	<b>13,978.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,483.7	6,108.4	6,108.4
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	3,897.0	3,641.3	3,641.3
1007 Inter-Agency Receipts	12.0	0.0	0.0
1037 General Fund / Mental Health	2,684.1	2,684.1	3,459.1
1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	125.0
<b>Funding Totals</b>	<b>12,846.2</b>	<b>13,203.2</b>	<b>13,978.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,483.7	6,108.4	6,108.4
Interagency Receipts	51015	12.0	0.0	0.0
<b>Restricted Total</b>		<b>5,495.7</b>	<b>6,108.4</b>	<b>6,108.4</b>
<b>Total Estimated Revenues</b>		<b>5,495.7</b>	<b>6,108.4</b>	<b>6,108.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,969.8</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>13,203.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-125.0	0.0	-125.0
-Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration	300.0	0.0	0.0	0.0	300.0
<b>Proposed budget increases:</b>					
-MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	0.0	0.0	125.0	0.0	125.0
-MH Trust: ACoA -Adult Day Services	225.0	0.0	0.0	0.0	225.0
-MH Trust: ACoA -Senior In-Home Services (SIH Services)	250.0	0.0	0.0	0.0	250.0
<b>FY2013 Governor</b>	<b>7,744.8</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>13,978.2</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	136.1	30.0	30.0	30.0	30.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,706.9	12,873.2	13,173.2	13,173.2	13,948.2	775.0	5.9%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,846.2</b>	<b>13,203.2</b>	<b>13,203.2</b>	<b>13,203.2</b>	<b>13,978.2</b>	<b>775.0</b>	<b>5.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,483.7	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0%
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund (UGF)	3,897.0	3,641.3	3,641.3	3,641.3	3,641.3	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	3,459.1	775.0	28.9%
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,225.5</b>	<b>6,969.8</b>	<b>6,969.8</b>	<b>6,969.8</b>	<b>7,744.8</b>	<b>775.0</b>	<b>11.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>137.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>5,483.7</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,641.3										
1037 GF/MH		2,684.1										
1092 MHTAAR		125.0										
<b>ADN 06-2-0032 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase supports the Home Delivered Meals and Congregate Meals program.												
<b>Subtotal</b>		<b>13,203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,173.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>13,203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,173.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR		-125.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: ACoA-Grant 1927.03 Aging and Disability Resources Centers \$125.0												
<b>MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers</b>												
IncM		125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										

Older Alaskans, persons with disabilities, and family caregivers require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other needs) which is critical to help individuals through a crisis or change in circumstance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current Aging and Disability Resource Centers (ADRCs) are minimally funded and staffed. ADRCs are federally mandated as the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. The Alaska Commission on Aging recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening,



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
assessment procedures, and to expand services into an area not covered by the existing ADRCs.												
<b>MH Trust: ACoA -Adult Day Services</b>												
1037 GF/MH	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
		225.0										
Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Adult Day Service (ADS) Providers to serve additional older Alaskans with Alzheimer's Disease and Related Dementia, those with physically disabling conditions, and older persons with other cognitive impairments who are not safe staying alone unsupervised; provide critical respite for unpaid family caregivers; and provide start-up funds for one new program in an underserved area. Twelve grant-funded ADS programs served 472 seniors in FY 2010 of whom 56% have dementia. ADS activities include age-appropriate structured activities including exercises, games, art projects, outings, assistance with personal care, and lunch/snacks. This increment will add \$225.0 GF/MH (\$125.0 GF) to the \$1,555.0 baseline.												
<b>MH Trust: ACoA -Senior In-Home Services (SIH Services)</b>												
1037 GF/MH	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		250.0										
Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Senior Home- and Community-Based Service Providers to provide care coordination, chore, and respite services for seniors and unpaid family caregivers to address growing waitlists for SIH services (142 seniors who qualify for services but receive none and 108 seniors who receive partial services), to reduce the need for nursing home placement by providing appropriate supports that allow elderly persons to maintain their health and independence in their homes, and to provide start-up funds for one new program in an underserved area. This project targets adults with Alzheimer's disease and related dementia and Alaskans age 60 years and older with physical disabilities or mental health conditions who are at risk for institutionalization; older persons having greatest social and economic need; Alaska Native elders; and older Alaskans living in rural areas. This increment will add \$250.0 GF/MH (\$250.0 GF) to the \$2,492.3 baseline. In FY2010, this program served 1,308 older Alaskans.												
<b>Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration</b>												
1037 GF/MH	Trin	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		300.0										
Transfer from the Senior and Disabilities Services (SDS) Administration component to the Senior Community Based Grants component. In FY2012 the SDS Administration component received \$300.0 in GF/MH authority to fund Traumatic Brain Injury Case Management grants. These grants provide adult survivors with a Traumatic Brain Injury services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.												
This transfer allows SDS to realign the Traumatic Brain Injury program authorization from the SDS Administration component to Senior Community Based Grants component where it is better suited, based on the component's purpose and the type of services provided.												
	<b>Totals</b>	<b>13,978.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,948.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
72110		Employee Travel (Instate)	2.1	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	1.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			136.1	30.0	30.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>136.1</b>	<b>30.0</b>	<b>30.0</b>
73750		Other Services (Non IA Svcs)		75.5	0.0	0.0
73823	Health	Univ	RSA: University of Alaska, Medication Management and Screening Services. Costs to provide education and screening services to seniors to prevent incorrect medication and adverse drug reactions.	37.3	30.0	30.0
73979		Mgmt/Consulting (IA Svcs)		23.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,706.9	13,173.2	13,948.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,706.9</b>	<b>13,173.2</b>	<b>13,948.2</b>
77110	Grants	<p>Grants for direct services including community-based services for those with limited income and high care needs. Grants are provided to seniors living alone, living with unpaid caregivers or living with paid caregivers in a residential setting such as an assisted living facility.</p> <p>Administration on Aging Supportive Services grants to provide outreach to identify seniors in need of services, local information, assistance and referral services, homemaker services including assistance with appointments, preparing meals, and shopping.</p> <p>Nutrition, Transportation and Support Services program grants to provide assistance to Alaskan seniors 60 and over as authorized under Title III of the Older Americans Act and AS 47.65.</p> <p>Congregate Meals and Home-Delivered Meals grants to provide nutrition services. These grants provide seniors aged 60+ with nutritious food, companionship, access to other senior resources and volunteer opportunities; and home-delivered meals for ill and homebound seniors.</p> <p>Preventative Health Services grants to furnish direct services for evaluation of health and referral to health care providers and educational services.</p> <p>Adult Day Care Provider grants to local and regional non-profit or government agencies for services needed to help keep frail seniors at home. These services include Adult Day Services; In-home respite care; Case</p>	12,694.9	12,748.2	12,973.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Senior Community Based Grants (2787)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,706.9</b>	<b>13,173.2</b>	<b>13,948.2</b>
		management/care coordination services; Alzheimer's Disease and Related Dementia (ADRD) education and family support services; Substance abuse treatment for the elderly; Family Caregiver Support Program and Geriatric Education. \$1,455.6 plus \$225.0 increment.			
		Grants to develop and implement a community education program aimed to enhance the knowledge and skills of older Alaskans to be safe and effective consumers of medication.			
77110	Grants	Traumatic Brain Injury Case Management grants to provide adult survivors with Traumatic Brain Injury those services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.	12.0	0.0	300.0
77110	Grants	Grants to continue the Aging and Disability Resource Centers and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing Aging and Disability Resource Centers.	0.0	125.0	125.0
77110	Grants	Nutritious home delivered and congregate meals for seniors.	0.0	300.0	300.0
77110	Grants	Senior In-Home Services to provide care coordination, chore and respite services.	0.0	0.0	250.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			5,483.7	6,108.4	6,108.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Administration on Aging, Older American Act, Title III.		06150400	11100	5,074.7	5,444.5	5,444.5
	<p>Title III Part B: Supportive Services. Federal funds for Title III federal grant administration.</p> <p>Title III Part C: Nutrition Services. Funds to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life.</p> <p>Title III Part D: Preventive Health. Funds for disease prevention and health promotion services including health risk assessments; routine health screening; nutrition screening; counseling and educational services for individuals and primary care givers.</p> <p>Title III Part E: Caregiver Support Program. Federal funds available to family caregivers of persons age 60 and over and to grandparents or older individuals who are relative caregivers of a child who is not more than 18 years of age.</p>						
51010	Federal Receipts Administration on Aging, Nutrition Services Incentive Program. Grants to support the efficient delivery of nutritious meals to older adults.		06150405	11100	320.7	311.0	311.0
51010	Federal Receipts Aging and Disability Resource Center Program. Funds to support the entrance of seniors into the state's long-term care services delivery system.		06150409	11100	88.3	352.9	352.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Chronic Disease Prev/Hlth Promo	06150412	11100	12.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73823 Health	RSA: University of Alaska, Medication Management and Screening Services. Costs to provide education and screening services to seniors to prevent incorrect medication and adverse drug reactions.	Inter-dept	Univ	37.3	30.0	30.0
<b>73823 Health subtotal:</b>				<b>37.3</b>	<b>30.0</b>	<b>30.0</b>
<b>Senior Community Based Grants total:</b>				<b>37.3</b>	<b>30.0</b>	<b>30.0</b>
<b>Grand Total:</b>				<b>37.3</b>	<b>30.0</b>	<b>30.0</b>



## Component: Senior Residential Services

### Contribution to Department's Mission

Provide support to rural elders to remain in their communities of choice as they age, recognizing the importance of community, family and culture on elders' well-being.

### Core Services

- Provide grants to rural-remote providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other Long Term Care facilities in their community or region.

### Key Component Challenges

Over 95% of those served through the Senior Residential Services (SRS) grant are Alaska Natives. Indian Health Services does not fund Long Term Care, which creates a breakdown in the continuum of care, particularly in rural Alaska where options for service are often not available or very limited. The main challenge in this component is for the Senior Residential Services providers to maintain Medicaid Waiver certification to be eligible to bill for residents who qualify. Not all residents receiving Senior Residential Services qualify for Medicaid Waiver; however they are unable to remain living independently, and would otherwise have to relocate to receive services. The Senior Residential Services grant provides consistent funding to support providers in sustaining the operation of their services and offset the significant costs to provide services in rural-remote communities. The Senior Residential Services grantees also provide support to elders living in the community who do not reside in the residence or may stay short term until their overall health improves and they can return home.

### Significant Changes in Results to be Delivered in FY2013

Maniilaq Association plans to close their Assisted Living Home in October 2011 to begin operation of their new Skilled Nursing Facility. In FY2013 Senior Residential Services Grant funds will provide support for up to four rural senior residential assisted living facilities. In addition, Senior Residential Services funds will be made available through provider agreements, to pay for travel expenses for individuals residing in Senior Residential Services homes who are eligible to receive residential supported living through the Medicaid waiver. This mechanism will increase sustainability of the Senior Residential Services homes in rural areas and provide additional support to seniors in rural areas.

### Major Component Accomplishments in 2011

- Senior Residential Services grants significantly met gaps in long term care in rural Alaska and supported frail elders who benefited from supported living but would otherwise be relocated to an urban area for care. Without this service these elders would have to relocate outside their region for services.
- Senior Residential Services homes served 23 individuals full time in FY2011 as well as provided transient housing for seniors coming from the villages for medical care in the regional hubs.

### Statutory and Regulatory Authority

AS 44.29 Department of Health and Social Services  
AS 47.65 Service Programs for Older Alaskans and other Adults

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**Senior Residential Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	815.0	815.0	815.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	815.0	815.0	815.0
<b>Funding Totals</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	815.0	0.0	0.0	0.0	815.0
FY2013 Governor	815.0	0.0	0.0	0.0	815.0

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)  
**RDU:** Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
<b>Subtotal</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Senior Residential Services (2678)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		815.0	815.0	815.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>815.0</b>	<b>815.0</b>	<b>815.0</b>
77110	Grants	Grants to rural providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other Long Term Care facilities in their community or region.	815.0	815.0	815.0

## Component: Community Developmental Disabilities Grants

### Contribution to Department's Mission

Improve and enhance the quality of life for Alaskans impacted by developmental disabilities.

### Core Services

- Provide grants to a statewide network of local agencies that provide a range of community based services to eligible Alaskans with a developmental disability as defined in AS 47.80.900. Community Developmental disabilities grants provide basic supports and services based on an individual's specific needs so that they can live independently in their homes and communities.
- Support short-term assistance and referral services (for 90 days or less) to avert a crisis or to allow the recipient to establish eligibility for generic public assistance benefit programs.
- Provide mini-grants (one-time awards) to individuals to meet unfilled health and safety needs.
- Provide various direct services intended to allow an individual to meet their habilitation needs in their homes and communities.

### Key Component Challenges

- Collaborating with advocacy groups and provider organizations throughout Alaska and with key stakeholders to improve methods and processes resulting in more effective development and implementation of services for developmentally disabled individuals and their families.
- Crafting a regulatory and policy framework for the developmental disabilities grants that establishes uniform procedures and standards for major program functions and services.
- Availability of trained workforce for providing all home and community based services.

### Significant Changes in Results to be Delivered in FY2013

Senior and Disabilities Services staff will work with Community Development Disabilities grantees who are not receiving services under the Medicaid Waiver to develop an improved process for providing high quality individualized home and community based services. This will be done through improved data collection, site visits, technical assistance and program evaluation.

### Major Component Accomplishments in 2011

- Provided Home and Community Based (HCB) grant services to 1,036 Developmental Disabilities (DD) beneficiaries of any age who are not receiving services through one of our Medicaid Waiver programs.
- Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (DD Waitlist). Rather than removing 25 clients per quarter as was done in FY2007, Senior and Disabilities Services is removing 50 clients per quarter for a total of 200 clients per year. This has been successful in determining eligibility for waiver services and in removing people not meeting waiver eligibility criteria from the Registry. However, assessing clients and determining which services they are eligible to receive does not guarantee that the services they need are available in their community.

### Statutory and Regulatory Authority

AS 47.80                      Persons with Disabilities  
7 AAC 78.010 - 320      Grant Programs



PL 100 - 203                      Omnibus Budget Reconciliation Act of 1987  
7 AAC 43.1000 - 1110      Home and Community Based Waiver Services Program

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**Community Developmental Disabilities Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	160.2	125.8	125.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,434.9	14,373.0	14,548.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,595.1</b>	<b>14,498.8</b>	<b>14,673.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,226.5	5,810.8	5,810.8
1007 Inter-Agency Receipts	446.6	763.2	763.2
1037 General Fund / Mental Health	7,697.3	7,697.3	7,847.3
1092 Mental Health Trust Authority Authorized Receipts	224.7	227.5	252.5
<b>Funding Totals</b>	<b>13,595.1</b>	<b>14,498.8</b>	<b>14,673.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	446.6	763.2	763.2
<b>Restricted Total</b>		<b>446.6</b>	<b>763.2</b>	<b>763.2</b>
<b>Total Estimated Revenues</b>		<b>446.6</b>	<b>763.2</b>	<b>763.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	13,508.1	0.0	990.7	0.0	14,498.8
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-227.5	0.0	-227.5
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl- Services for the Deaf	150.0	0.0	0.0	0.0	150.0
-MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	0.0	0.0	252.5	0.0	252.5
<b>FY2013 Governor</b>	<b>13,658.1</b>	<b>0.0</b>	<b>1,015.7</b>	<b>0.0</b>	<b>14,673.8</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)  
**RDU:** Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	160.2	125.8	125.8	125.8	125.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,434.9	14,373.0	14,373.0	14,373.0	14,548.0	175.0	1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,595.1</b>	<b>14,498.8</b>	<b>14,498.8</b>	<b>14,498.8</b>	<b>14,673.8</b>	<b>175.0</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,226.5	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0%
1007 I/A Rcpts (Other)	446.6	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,847.3	150.0	1.9%
1092 MHTAAR (Other)	224.7	227.5	227.5	227.5	252.5	25.0	11.0%
<b>Unrestricted General (UGF)</b>	<b>12,923.8</b>	<b>13,508.1</b>	<b>13,508.1</b>	<b>13,508.1</b>	<b>13,658.1</b>	<b>150.0</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>671.3</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>1,015.7</b>	<b>25.0</b>	<b>2.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
1004 Gen Fund		5,810.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
<b>Subtotal</b>		<b>14,498.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,373.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>14,498.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,373.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Benef Projects-Grant 124.07 Mini grants for beneficiaries with disabilities \$227.5

**MH Trust: Gov Cncl- Services for the Deaf**

Inc		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										

Administered by the Division of Senior & Disabilities, these funds will be used for the provision of services to improve employment and housing outcomes for Alaskans who are deaf or hard of hearing and reduce the number of placements in correctional institutions or the Alaska Psychiatric Institute. Services designed specifically for the deaf community have gradually disappeared over the past six years due to funding limitations and a lack of understanding regarding service provision. With the elimination of the Anchorage deaf and hard of hearing center, deaf individuals with multiple disabilities are attempting to access generic disability services with minimal success; communication is a constant barrier and many individuals report that services are fragmented. This increment will add \$150.0 to the \$14,498.8 base for developmental disabilities community grants.

**MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities**

IncM		252.5	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0	0	0
1092 MHTAAR		252.5										

The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.  The FY13 MHTAAR increment facilitates the momentum of effort to provide these services.												
	<b>Totals</b>	<b>14,673.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,548.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Community Developmental Disabilities Grants (309)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		160.2	125.8	125.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.2</b>	<b>125.8</b>	<b>125.8</b>
73175	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	160.2	125.8	125.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Community Developmental Disabilities Grants (309)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		13,434.9	14,373.0	14,548.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,434.9</b>	<b>14,373.0</b>	<b>14,548.0</b>
77110	Grants	<p>Grants to address the needs of individuals with developmental disabilities and provide services that support employment, respite care, care coordination, day habilitation, case management, specialized equipment and Core Services.</p> <p>Grant services provided by ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing.</p> <p>Short Term Assistance and Referral (STAR) grants to assist people with developmental disabilities and their families in addressing short-term needs before a crisis occurs and to defer the need for more expensive residential services or long-term care.</p> <p>Mini-grants to beneficiaries with developmental disabilities for health and safety needs not covered by grants or other programs, to help beneficiaries attain and maintain healthy and productive lifestyles.</p> <p>Grants to improve employment and housing outcomes for Alaskans who are deaf or hard of hearing and reduce the number of placements in correctional institutions or the Alaska Psychiatric Institute.</p>	13,434.9	14,373.0	14,548.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				446.6	763.2	763.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	320.8	637.4	637.4
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	125.8	125.8	125.8

**Component: Commission on Aging****Contribution to Department's Mission**

Assists older Alaskans to lead dignified, independent and useful lives by planning for senior services, educating the public about issues affecting seniors, and advocating for policies, programs and services that help older Alaskans maintain a high quality of life.

**Core Services**

- Prepares a comprehensive four-year statewide plan for services and programs as required by statute and the Older Americans Act, to address the current and future needs of older Alaskans and their caregivers. This plan is known as the "Alaska State Plan for Senior Services."
- Provides budget and policy recommendations to the Governor, the Legislature, and the administration for policies, programs and services that serve the needs of older Alaskans and their family caregivers.
- Advocates for policies, programs and services that promote the dignity and independence of Alaska's seniors and help them maintain a high quality of life.
- Submits budget and policy recommendations to the Alaska Mental Health Trust Authority (the Trust) to address the needs of Alaskans with Alzheimer's disease and related disorders (ARD) and seniors with mental illness, alcohol and other substance abuse for the comprehensive integrated mental health plan.
- Conducts surveys of seniors, service providers, and others to identify issues and concerns affecting individual seniors, caregivers, and agencies that provide services to seniors. Analyzes findings and incorporates the information collected into the Commission's planning processes, advocacy efforts, and public awareness/education.
- Gathers and analyzes data from numerous agencies and institutions concerned with the conditions and needs of older Alaskans for use in the Alaska State Plan for Senior Services, the annual Senior Snapshot, and other planning and advocacy efforts.
- Participates in the ongoing planning and implementation of the Comprehensive Integrated Mental Health Plan.
- Gathers information from public comment presented at Alaska Commission on Aging's quarterly meetings from older Alaskans, caregivers, providers, direct service workers, educators, local and tribal governments, and the private sector regarding changes needed to address the needs of older Alaskans and caregivers. Holds public meetings across the state to ensure broad-based outreach in urban and rural communities.
- Educates Alaskans and policy makers on the problems and concerns of older Alaskans, including elder safety, health promotion, home- and community-based long-term support services, and senior fall prevention through public awareness media campaigns, the Commission's newsletter and website, and targeted advocacy efforts.
- Prepare an annual report for submission to the Governor and the Legislature that presents recommendations for addressing the needs of older Alaskans and their caregivers.

**Key Component Challenges**

Alaska Commission on Aging's (ACoA's) top challenges are organized under ACoA's mission areas of planning, advocacy, public awareness/community education, and inter-agency coordination:

#### PLANNING ACTIVITIES

- Develop the State Plan for Senior Services, FY2012-2015, through an interagency steering committee to identify senior needs and service gaps and to set goals and objectives to address those needs over the next four-year period. Based on the Commission's Elder/Senior Community Forums, comprehensive senior survey, and service providers survey, develop a needs assessment that includes both a statewide and regional perspective.
- Complete inter-agency implementation of the State Plan for Senior Services FY2008-FY2011, including production of a report of implementation activities for the department, the U.S. Administration on Aging, and the Trust.
- Participate as a resource for the department in the Comprehensive Integrated Mental Health Plan and provide data and resources to describe and track trends of the behavioral health needs of older Alaskans and to plan culturally-appropriate services to reduce senior depression, alcohol and substance misuse, and senior suicide for older Alaskans.
- Participate as a resource for the department in planning quality and cost-efficient services to meet the long-term care needs of aging Alaskans, persons with Alzheimer's disease and related disorders, and family caregivers. The senior population is projected to more than double in the next 20 years (Alaska Department of Labor mid-range estimates, 2009) along with the number of individuals with Alzheimer's disease and related disorders related to the aging of the baby boomer population and the growing numbers of Alaska seniors, a population projected to almost triple by 2030.

#### ADVOCACY ACTIVITIES

- Advocate on behalf of older Alaskans and their caregivers for policies, programs, and sustainable program funding to support quality senior services including access to health care, long-term care, elder protection, financial security and housing and continue to advocate towards increasing the capacity of Alaska's long-term care system to meet the needs of Alaska's aging population.
- Hold regular statewide teleconferences with older Alaskans and their advocates during the legislative session in order to review legislation that may impact seniors. In a typical year, this involves monitoring up to 150 bills in the state legislature, in addition to tracking federal legislation related to seniors.

#### INTERAGENCY COORDINATION

- Continue to work with the department to enhance the Medicaid waiver to serve income-eligible seniors with Alzheimer's disease and related disorders (ARD) and other cognitive impairments who do not currently qualify for the waiver as medically in need but require assistance in order to remain safely in their homes.

#### **Significant Changes in Results to be Delivered in FY2013**

- Coordinate a structured process with public and private agency partners to implement the first year of the four-year Alaska State Plan for Senior Services, FY2012-2015 and track outcomes related to the performance measures of the Plan's goals.
- Participate in efforts to implement the provisions in House Concurrent Resolution (HCR) 3, "Senior Citizens Protection," passed by the Legislature last session to improve public awareness about the prevalence and signs of elder abuse and how to report suspected abuse through a partnership with Senior and Disabilities Services, Adult Protective Services, Office of the Long-Term Care Ombudsman, the Alaska Mental Health Trust Authority (the Trust), and other agencies. Media campaign efforts sponsored by the Trust have included a print ad and television commercial to help raise awareness of the signs of elder abuse and how to report suspected abuse. Other public awareness campaign materials may include community presentations of topics

related to abuse, distribution of flyers, creation of a webpage, providing education about how to recognize the signs of abuse and how to report potential cases of abuse, and other educational activities. The long-term goal is to enlist public support for the fight against elder abuse, neglect and exploitation and to promote more inter-agency coordination for referral and assistance to seniors who may be in harm's way.

- Begin development of a new state plan to address the unique needs of people with Alzheimer's disease and related disorders and to provide support for their family caregivers.
- Gather information and relevant data to promote information exchange and discussion about the current and future need for senior housing to build partnerships with potential public and private housing developers and to inform advocacy efforts.

## Major Component Accomplishments in 2011

- Submitted and received approval from the U.S. Administration on Aging for the Alaska State Plan for Senior Services, FY2012-2015. The ACoA authored the plan which included input from the State Plan Steering Committee comprised of members representing the Division of Senior and Disabilities Services, Alaska Housing Finance Corporation (AHFC) senior housing, the Division of Pioneer Homes, Alaska Native Tribal Health Consortium, community providers, consumers and other partners.
- Conducted surveys of seniors and service providers to identify emerging needs and gaps in service and reported the findings from both surveys, along with the findings from its elder-senior community forums, in the needs assessment section of the Alaska State Plan for Senior Services. The ACoA received and analyzed 3,222 responses from Alaskans age 50 years and older with 2,836 of them from Alaska seniors age 60 years and older. The ACoA also received and analyzed findings from the provider survey to which 50 agencies responded. The ACoA hosted six elder-senior community forums in Kotzebue, Fairbanks, Anchorage, Juneau, Bethel, and with the Alaska Native Tribal Health Consortium Elders Committee in FY2011-FY2012 for the purpose of gathering public input on the availability and quality of senior programs/services from seniors, elders, family caregivers, providers and all those interested in senior programs. This information was also included in the needs assessment of the State Plan for Senior Services, FY2012-2015.
- Advocated successfully for passage of the following legislation with our advocacy partners that will benefit older Alaskans: Passage of HB 16 (Ch.6, SLA 2011) to extend the sunset for the Senior Benefits program for another four years, assisting more than 10,000 modest-income seniors by providing a monthly income supplement to help pay for food, housing, and other basic needs; increased funding to support the senior meal grant-funded program that provides home-delivered and congregate meals to more than 11,000 Alaskan seniors; funding to enhance coordinated transportation (\$1.0 million in capital budget to partially fund federal match requirements and \$1.05 million approved in the Mental Health budget for vehicle expenses); funding to establish the Alaska Complex Behavior Collaborative Hub (\$325.0 GF/MH and \$150.0 MHTAAR) pilot project to improve care for persons with complex behaviors such as seniors with dementia, persons with developmental disabilities, mental illness, and brain injury who are at risk for institutional or out-of-state placement due to aggression and other complex behavior management needs; Senior Citizens Protection (HCR 3) to promote safety and protection of older Alaskans by encouraging the DHSS and the Office of Long-Term Care Ombudsman to promote public education and awareness about elder abuse, explain how to report suspected abuse, and encourage interagency cooperation between first responders and service providers; and funding for the Senior Citizen Housing Development Fund (SCHDF) in the amount of \$4.5 million.
- Continued to provide leadership for the inter-agency Alaska Senior Fall Prevention Coalition to reduce accidental falls, which are the number one cause of injury to Alaskans age 65 and older, often causing serious injury such as hip fracture or brain trauma and can lead to depression, loss of mobility, and reduced independence. Governor Parnell signed a proclamation recognizing September 18-24, 2011 as "Senior Fall Prevention Week" in Alaska. A media informational campaign is underway that includes a press release, a radio PSA, radio interviews, and informational articles in newsletters that highlights ways for seniors to prevent falls through evidence-base exercise, use of proper footwear, removal of home hazards, regular medication review, and encouragement to communities to keep their public walkways clear of ice and snow.

- Sponsored nine statewide 90-minute teleconference meetings from January 20th to April 21st with twenty participating senior centers and other sites statewide to provide updates on legislation affecting seniors and to seek input from seniors about legislation of most importance to them. ACoA used senior feedback to determine our legislative priorities and advocacy strategies. Ten speakers participated in these teleconferences, including staff from the offices of Senator Murkowski and Senator Begich (on the topic of health care reform and the impact on seniors); Senator McGuire (status of SB 62 Civil Legal Services Fund); staff from Representative Cathy Muñoz's office (status of senior bills sponsored by Rep Muñoz); staff from Senator Ellis and Representative Peggy Wilson (status of transportation bills); and Representatives Herron, Guttenberg, and Neuman (status on their sponsored legislation related to housing and prescription medicine).
- Coordinated with the Department of Labor and Workforce Development, Mature Alaskans Seeking Skills Training Program to celebrate "Employ Older Alaskan Workers Week, September 18th-24th" and obtained a Governor's Proclamation to honor the older worker to strengthen a diversified workforce. The ACoA served on two panel discussions presenting information about the growth of the Alaska senior workforce and the benefits of hiring the older worker.

### Statutory and Regulatory Authority

AS 47.45.200-290 Alaska Commission on Aging  
 AS 47.65.100 Adult Day Care and Family Respite Care  
 AS 47.65-290 Service Programs for Older Alaskans and Other Adults

### Contact Information

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**Commission on Aging  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	403.3	423.9	437.4
72000 Travel	52.4	42.4	47.5
73000 Services	33.5	40.1	50.1
74000 Commodities	5.8	8.3	11.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>495.0</b>	<b>514.7</b>	<b>546.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	39.3	48.1	48.9
1007 Inter-Agency Receipts	336.5	340.8	353.7
1037 General Fund / Mental Health	29.6	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	89.6	96.2	114.1
<b>Funding Totals</b>	<b>495.0</b>	<b>514.7</b>	<b>546.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	336.5	340.8	353.7
<b>Restricted Total</b>		<b>336.5</b>	<b>340.8</b>	<b>353.7</b>
<b>Total Estimated Revenues</b>		<b>336.5</b>	<b>340.8</b>	<b>353.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>77.7</b>	<b>0.0</b>	<b>437.0</b>	<b>0.0</b>	<b>514.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-96.2	0.0	-96.2
-FY2013 Salary Increases	0.6	0.0	14.3	0.0	14.9
-FY2013 Health Insurance Increases	0.2	0.0	3.6	0.0	3.8
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	0.0	0.0	109.1	0.0	109.1
<b>FY2013 Governor</b>	<b>78.5</b>	<b>0.0</b>	<b>467.8</b>	<b>0.0</b>	<b>546.3</b>

**Commission on Aging  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	271,055
Part-time	0	0	COLA	2,551
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	164,781
			<i>Less 0.23% Vacancy Factor</i>	(987)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>437,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant II	0	0	1	0	1
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	403.3	423.9	423.9	423.9	437.4	13.5	3.2%
72000 Travel	52.4	42.4	42.4	42.4	47.5	5.1	12.0%
73000 Services	33.5	40.1	40.1	40.1	50.1	10.0	24.9%
74000 Commodities	5.8	8.3	8.3	8.3	11.3	3.0	36.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>495.0</b>	<b>514.7</b>	<b>514.7</b>	<b>514.7</b>	<b>546.3</b>	<b>31.6</b>	<b>6.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	39.3	48.1	48.1	48.1	48.9	0.8	1.7%
1007 I/A Rcpts (Other)	336.5	340.8	340.8	340.8	353.7	12.9	3.8%
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR (Other)	89.6	96.2	96.2	96.2	114.1	17.9	18.6%
<b>Unrestricted General (UGF)</b>	<b>68.9</b>	<b>77.7</b>	<b>77.7</b>	<b>77.7</b>	<b>78.5</b>	<b>0.8</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>426.1</b>	<b>437.0</b>	<b>437.0</b>	<b>437.0</b>	<b>467.8</b>	<b>30.8</b>	<b>7.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.1										
1007 I/A Rcpts		340.8										
1037 GF/MH		29.6										
1092 MHTAAR		96.2										
<b>Subtotal</b>		<b>514.7</b>	<b>423.9</b>	<b>42.4</b>	<b>40.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>514.7</b>	<b>423.9</b>	<b>42.4</b>	<b>40.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-96.2										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Cont-Grant 151.07 ACoA Planner \$91.0  
salary adjustments \$5.2

**MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)**

IncM		109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		109.1										

This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

**FY2013 Salary Increases**

SalAdj		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		10.2										
1092 MHTAAR		4.1										

FY2013 Salary Increases: \$14.9

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		2.7										
1092 MHTAAR		0.9										
FY2013 Health Insurance Increases:		\$3.8										
<b>Totals</b>		<b>546.3</b>	<b>437.4</b>	<b>47.5</b>	<b>50.1</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

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	GF Amount
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	NAA	23E / F	12.0		93,444	2,551	0	50,086	146,081	7,304
02-1501	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		50,292	0	0	34,977	85,269	4,264
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A	12.0		61,680	0	0	39,136	100,816	5,041
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17F / G	12.0		65,639	0	0	40,582	106,221	0
													<b>Total Salary Costs:</b>	271,055	
													<b>Total COLA:</b>	2,551	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	164,781	
													<b>Total Pre-Vacancy:</b>	438,387	
													<b>Minus Vacancy Adjustment of 0.23%:</b>	(987)	
													<b>Total Post-Vacancy:</b>	437,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	437,400	
<b>Full Time Positions:</b>		4	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		4	0	0											
<b>Total Component Months:</b>		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,608	16,571	3.79%
1007 Inter-Agency Receipts	315,558	314,847	71.98%
1092 Mental Health Trust Authority Authorized Receipts	106,221	105,982	24.23%
<b>Total PCN Funding:</b>	<b>438,387</b>	<b>437,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		52.4	42.4	47.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>52.4</b>	<b>42.4</b>	<b>47.5</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	28.4	42.4	47.5
72120	Nonemployee Travel (Instate Travel)		24.0	0.0	0.0
72410	Employee Travel (Out of state)		-0.1	0.0	0.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			33.5	40.1	50.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>33.5</b>	<b>40.1</b>	<b>50.1</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		3.8	4.0	4.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		8.6	10.0	10.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.		2.3	2.3	10.0
73450	Advertising & Promos	Advertising, printing and binding costs.		5.9	10.0	10.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.		0.7	2.0	4.3
73750	Other Services (Non IA Svcs)			2.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	1.8	1.8	1.8
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	2.0	2.0	2.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	2.2	2.5	2.5
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	1.0	1.5	1.5
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.1	0.1	0.1

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commission on Aging (2674)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>33.5</b>	<b>40.1</b>	<b>50.1</b>
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.2	1.0	1.0
73819	Commission Sales (IA Svcs)	H&SS Commission Fees for State Travel Office	0.4	0.6	0.6
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	0.8	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	1.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.5	0.4	0.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		5.8	8.3	11.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>5.8</b>	<b>8.3</b>	<b>11.3</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	4.4	6.8	9.8
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	1.4	1.5	1.5



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				336.5	340.8	353.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Excess interagency receipt authority.	Commission on Aging	06150013	1007	0.0	0.0	12.9
59060	Health & Social Svcs RSA: Department of Health & Social Services, Senior and Disabilities Services, Administration to support Alaska Commission on Aging services related to seniors.	Senior/Disabilities Svcs Admin	06150013	1007	336.5	340.8	340.8

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	1.8	1.8	1.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	2.0	2.0	2.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	2.2	2.5	2.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.2</b>	<b>4.5</b>	<b>4.5</b>
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	1.0	1.5	1.5
<b>73809 Mail subtotal:</b>					<b>1.0</b>	<b>1.5</b>	<b>1.5</b>
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.2	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	0.0	0.7	0.7
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	0.8	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	Intra-dept	H&SS	1.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services,	Intra-dept	H&SS	0.5	0.4	0.4

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
	Departmental Support Services, Commissioners Office services.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>1.6</b>	<b>1.6</b>
			<b>Commission on Aging total:</b>	<b>9.6</b>	<b>11.2</b>	<b>11.2</b>
			<b>Grand Total:</b>	<b>9.6</b>	<b>11.2</b>	<b>11.2</b>

**Component: Governor's Council on Disabilities and Special Education**

### **Contribution to Department's Mission**

Conduct capacity building, systems change and advocacy activities that help Alaskans with developmental and other severe disabilities, students receiving special education services and infants and toddlers with disabilities live safe, healthy and productive lives in their local communities.

### **Core Services**

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation and the public.
- Advise the executive and legislative branches of state government, the congressional delegation and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds of the mental health trust settlement income account, and submit budget recommendations for services provided to individuals with disabilities.
- Implement the capacity building, systems change and advocacy activities outlined in the Council's five-year strategic plan to improve services for Alaskans with disabilities and their families.
- Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state and private resources in the provision of services.
- Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- Evaluate programs for consumer satisfaction, efficiency and effectiveness.
- Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulations and legislation.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

### **Key Component Challenges**

- Implement the Council's FY2012-FY2017 strategic plan to improve services for Alaskans with developmental disabilities and their families through capacity building, systems change and advocacy activities.
- Assist the Alaska Mental Health Trust Authority, state departments and divisions, and other stakeholders to develop, implement and evaluate five focus areas: Bring the Kids Home, Housing, Workforce Development, Beneficiary Projects Initiatives and Justice for Trust Beneficiaries.
- Assist in developing, implementing and evaluating strategies to increase access to services needed by individuals with disabilities and/or their families including developing in-state capacity to better meet the needs of individuals with challenging behaviors, women with disabilities who are the victims of sexual or physical assault, individuals who reside in rural and remote areas of the state, and individuals who are deaf or experience autism, traumatic brain injury and/or fetal alcohol syndrome disorders.
- Continue the Council's work with a variety of stakeholders to increase the employment and self-employment of Alaskans with disabilities.

## Significant Changes in Results to be Delivered in FY2013

The Council has received funding from the Centers for Medicare and Medicaid Services to increase the employment rate of Alaskans with disabilities for the past 10 years; as a result, there was a 59.3% increase in the number of people on SSDI whose benefits were withheld due to earnings and a 13.2% increase in the number of people on SSI who worked from 2005 to 2010. These dedicated funds end December 31, 2012, which will severely impact the ability of the Council to maintain momentum around its employment-related capacity building, systems change and advocacy agenda. The consequences of the Council's inability to adequately address these issues means that the high unemployment rate of Alaskans with disabilities compared to the general population is unlikely to continue to decrease as it has in recent years. The Council will receive \$150,000 from the Alaska Mental Health Trust Authority to work with one or two communities to replicate its process for better meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking.

## Major Component Accomplishments in 2011

- The Council coordinated a variety of activities to increase the recruitment and retention of direct service staff working with beneficiaries of the Alaska Mental Health Trust Authority including but not limited to advertising on Yahoo Hot Jobs and RecruitMilitary.com, networking with provider trade associations, conducting outreach to non-traditional groups, developing and disseminating a recruitment and retention manual for service providers, and co-sponsoring the annual Healthcare and Human Services Career Fair held April 13 which attracted 65 vendors and over 900 job seekers.
- The Council helped plan the February 21-23 Alaska State Special Education Conference. Over 500 teachers, parents, related service personnel, administrators and other interested persons attended the conference, which focused on specific instructional strategies, parent-teacher conferences and current professional practices and issues. The Council recognized the winner of the Inclusive Practice Award to the team at Sterling Elementary School in the Kenai Peninsula Borough School District. The Council also helped plan the April 14-15 Full Lives Conference.
- The Council helped establish three Project SEARCH sites to improve employment outcomes for youth with developmental disabilities. Project SEARCH provides internships in various hospital settings to students with developmental or severe physical disabilities in their last year of school. Project Search is a national model that has been replicated in over 30 states and internationally. The Council also coordinated a variety of other activities to increase the employment and self-employment of people with disabilities, including managing the microenterprise fund; 13 Trust beneficiaries were awarded nearly \$63,000 to start their own businesses.
- The Council assisted the communities of Dillingham and Ketchikan to develop local strategic action plans to better meet the needs of women with disabilities who are victims of sexual or physical assault or stalking; the plans focused on training and cross-training, collaborative partnerships and policies and procedures.

## Statutory and Regulatory Authority

PL106-402	Administration on Developmental Disabilities Act
PL105-17 Part B and C	Individuals with Disabilities Education Act
AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS 47.80.030-090	Welfare, Social Services & Institutions, Persons with Disabilities

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**Governor's Council on Disabilities and Special Education  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	812.5	884.9	911.6
72000 Travel	216.8	225.4	223.4
73000 Services	1,376.4	1,390.5	1,538.9
74000 Commodities	12.4	36.0	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,418.1</b>	<b>2,536.8</b>	<b>2,709.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,197.6	1,739.2	1,753.8
1004 General Fund Receipts	341.7	0.0	0.0
1007 Inter-Agency Receipts	385.7	261.9	266.3
1037 General Fund / Mental Health	54.4	297.0	297.0
1092 Mental Health Trust Authority Authorized Receipts	438.7	238.7	392.8
<b>Funding Totals</b>	<b>2,418.1</b>	<b>2,536.8</b>	<b>2,709.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,197.6	1,739.2	1,753.8
Interagency Receipts	51015	385.7	261.9	266.3
<b>Restricted Total</b>		<b>1,583.3</b>	<b>2,001.1</b>	<b>2,020.1</b>
<b>Total Estimated Revenues</b>		<b>1,583.3</b>	<b>2,001.1</b>	<b>2,020.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>297.0</b>	<b>0.0</b>	<b>500.6</b>	<b>1,739.2</b>	<b>2,536.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-238.7	0.0	-238.7
-FY2013 Salary Increases	0.0	0.0	4.3	9.8	14.1
-FY2013 Health Insurance Increases	0.0	0.0	2.9	4.8	7.7
<b>Proposed budget increases:</b>					
-MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	0.0	0.0	150.0	0.0	150.0
-MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	0.0	0.0	125.0	0.0	125.0
-MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	0.0	0.0	115.0	0.0	115.0
<b>FY2013 Governor</b>	<b>297.0</b>	<b>0.0</b>	<b>659.1</b>	<b>1,753.8</b>	<b>2,709.9</b>



**Governor's Council on Disabilities and Special Education  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	533,678
Part-time	1	1	COLA	3,101
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	326,624
			<i>Less 0.21% Vacancy Factor</i>	<i>(1,803)</i>
			Lump Sum Premium Pay	50,000
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>911,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
College Intern I	1	0	0	0	1
Ex Dir Gov Coun Dis/Spec Ed	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	812.5	884.9	884.9	884.9	911.6	26.7	3.0%
72000 Travel	216.8	225.4	225.4	225.4	223.4	-2.0	-0.9%
73000 Services	1,376.4	1,390.5	1,390.5	1,390.5	1,538.9	148.4	10.7%
74000 Commodities	12.4	36.0	36.0	36.0	36.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,418.1</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,709.9</b>	<b>173.1</b>	<b>6.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,197.6	1,739.2	1,739.2	1,739.2	1,753.8	14.6	0.8%
1004 Gen Fund (UGF)	341.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	385.7	261.9	261.9	261.9	266.3	4.4	1.7%
1037 GF/MH (UGF)	54.4	297.0	297.0	297.0	297.0	0.0	0.0%
1092 MHTAAR (Other)	438.7	238.7	238.7	238.7	392.8	154.1	64.6%
<b>Unrestricted General (UGF)</b>	<b>396.1</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>824.4</b>	<b>500.6</b>	<b>500.6</b>	<b>500.6</b>	<b>659.1</b>	<b>158.5</b>	<b>31.7%</b>
<b>Federal Funds</b>	<b>1,197.6</b>	<b>1,739.2</b>	<b>1,739.2</b>	<b>1,739.2</b>	<b>1,753.8</b>	<b>14.6</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts		1,739.2										
1007 I/A Rcpts		261.9										
1037 GF/MH		297.0										
1092 MHTAAR		238.7										
<b>Subtotal</b>		<b>2,536.8</b>	<b>884.9</b>	<b>225.4</b>	<b>1,390.5</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,536.8</b>	<b>884.9</b>	<b>225.4</b>	<b>1,390.5</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-238.7	-106.1	-4.0	-128.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-238.7										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 105.07 Research Analyst III \$110.0												
MH Trust: Benef Projects-Grant 200.08 Microenterprise capital \$125.0												
salary adjustments \$3.7												
<b>MH Trust: Dis Justice - AK Safety Planning &amp; Empowerment Network (ASPEN)</b>												
Inc		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access.												
The FY13 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.												
<b>MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital</b>												
IncM		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.</p>												
<b>MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)</b>												
1092 MHTAAR	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities &amp; Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</p> <p>The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort.</p>												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	9.8										
1007 I/A Rcpts		2.5										
1092 MHTAAR		1.8										
FY2013 Salary Increases: \$14.1												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	4.8										
1007 I/A Rcpts		1.9										
1092 MHTAAR		1.0										
FY2013 Health Insurance Increases: \$7.7												
<b>Totals</b>		<b>2,709.9</b>	<b>911.6</b>	<b>223.4</b>	<b>1,538.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

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	GF Amount
06-0509	Program Coordinator II	FT	A	GP	Anchorage	200	20E / F	12.0		72,160	0	0	42,963	115,123	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,158	0	0	30,180	67,338	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		68,635	0	0	41,676	110,311	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	41,130	108,270	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21B / C	12.0		73,428	0	0	42,920	116,348	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	NAA	22K	12.0		93,828	2,562	0	50,226	146,616	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,273	0	0	37,526	94,799	0
06-9266	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,790	77,094	0
06-IN0900	College Intern I	PT	A	EE	Anchorage	NAA	8A	8.0		19,752	539	0	7,213	27,504	0
													<b>Total Salary Costs:</b>	533,678	
													<b>Total COLA:</b>	3,101	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	326,624	
													<b>Total Pre-Vacancy:</b>	863,403	
													<b>Minus Vacancy Adjustment of 0.21%:</b>	(1,803)	
													<b>Total Post-Vacancy:</b>	861,600	
													<b>Plus Lump Sum Premium Pay:</b>	50,000	
													<b>Personal Services Line 100:</b>	911,600	
<b>Total Component Months:</b>		104.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	590,955	589,721	68.44%
1007 Inter-Agency Receipts	162,137	161,798	18.78%
1092 Mental Health Trust Authority Authorized Receipts	110,311	110,081	12.78%
<b>Total PCN Funding:</b>	<b>863,403</b>	<b>861,600</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1092 Federal Receipts	50,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>50,000</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		216.8	225.4	223.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>216.8</b>	<b>225.4</b>	<b>223.4</b>
72100	Instate Travel		12.0	0.0	0.0
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	40.3	200.0	200.0
72110	Employee Travel (Instate)		11.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		110.6	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		9.8	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	17.9	25.4	23.4
72420	Nonemployee Travel (Out of state Emp)		15.0	0.0	0.0
72900	Other Travel Costs		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,376.4	1,390.5	1,538.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,376.4</b>	<b>1,390.5</b>	<b>1,538.9</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	39.5	82.4	100.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	25.1	45.0	55.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of software technology.	0.2	2.5	20.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	17.2	30.0	35.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	1.2	3.0	10.0
73450	Advertising & Promos	Advertising, printing and binding costs.	9.3	10.0	20.0
73650	Struc/Infstruct/Land	The cost of room or space rental for meetings and trainings as well as off site document storage.	2.3	10.5	25.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	5.6	2.5	10.0
73750	Other Services (Non IA Svcs)	Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	40.2	61.8	350.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	4.6	5.5	6.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise	5.0	6.0	7.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,376.4</b>	<b>1,390.5</b>	<b>1,538.9</b>
		Technology Services, Telecommunication Basic Phone Services.			
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	6.4	8.5	9.5
73810	Human Resources	Admin			
		RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	0.0	8.5	9.5
73811	Building Leases	Admin			
		RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	84.5	87.0	95.0
73812	Legal	Law			
		RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.1	0.1	0.1
73814	Insurance	Admin			
		RSA: Department of Administration, Risk Management.	0.0	2.0	3.0
73816	ADA Compliance				
			0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS			
		RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.6	1.0	2.0
73818	Training (Services-IA Svcs)	H&SS			
		RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	0.0	297.0	297.0
73823	Health	Univ			
		RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities.	717.1	0.0	150.0
73823	Health	H&SS			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	1.5	1.5	2.5
73823	Health	Univ			
		RSA: University of Alaska, Anchorage for Violence Against Women with Disabilities services. Services will be designed to develop and strengthen effective responses to violence against women.	186.1	186.1	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,376.4</b>	<b>1,390.5</b>	<b>1,538.9</b>	
73823	Health	H&SS	RSA: Department of Health & Social Services, Division of Behavior Health, Vocational Rehabilitation Project Coordinator support.	105.0	105.0	105.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Alaska Alliance for Direct Services. Costs to increase the skills, competencies, and retention of staff and supervisors in the human services field.	33.9	120.6	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	1.0	1.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	35.2	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	1.5	1.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Peer Operated Services.	14.1	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and	38.1	135.5	96.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,376.4</b>	<b>1,390.5</b>	<b>1,538.9</b>
school district staff, providers and advocates.					

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.4	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.4</b>	<b>36.0</b>	<b>36.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	8.9	31.0	31.0
74200	Business		0.6	0.0	0.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	2.9	5.0	5.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,197.6	1,739.2	1,753.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				329.0	0.0	0.0
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	311.2	875.8
51010	Federal Receipts Department of Health and Human Services, Administration for Children and Families, State Developmental Disabilities Councils grant. These funds promote systems change that contribute to a coordinated consumer and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.		06150051	11100	64.4	578.0	578.0
51010	Federal Receipts Centers for Medicare and Medicaid Services, Medicaid Infrastructure Grant, Comprehensive Employment Grant Services. Funds will be used to develop or enhance existing infrastructure that supports individuals with disabilities to secure and sustain competitive employment.		06150057	11100	701.6	750.0	300.0
51010	Federal Receipts United States Department of Justice, Office of Justice Program, End Violence Against and Abuse of Women. These funds will support the development of programs, policies, and practices aimed at ending domestic violence, dating violence, sexual assault, and stalking.		06150058	11100	102.6	100.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				385.7	261.9	266.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education RSA: Department of Education and Early Development, Teaching and Learning Support for policy and planning development as required by Part B of the Individuals with Disabilities Education Act.	Student and School Achievement	06150056	11100	175.0	141.9	146.3
59060	Health & Social Svcs RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program for Interagency Coordinating Council Support for children under the age of three with disabilities.	Infant Learning Program Grants	06150055	11100	63.5	120.0	120.0
59060	Health & Social Svcs	Infant Learning Program Grants	06150064	11100	17.0	0.0	0.0
59060	Health & Social Svcs	Infant Learning Program Grants	06150073	11100	39.5	0.0	0.0
59070	Labor	Employment and Training Services	06150074	11100	90.7	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	4.6	5.5	6.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.6</b>	<b>5.5</b>	<b>6.5</b>
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	5.0	6.0	7.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	6.4	8.5	9.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>11.4</b>	<b>14.5</b>	<b>16.5</b>
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	Inter-dept	Admin	0.0	8.5	9.5
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>8.5</b>	<b>9.5</b>
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	Inter-dept	Admin	84.5	87.0	95.0
<b>73811 Building Leases subtotal:</b>					<b>84.5</b>	<b>87.0</b>	<b>95.0</b>
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	2.0	3.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>3.0</b>
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.6	1.0	2.0
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	Intra-dept	H&SS	0.0	297.0	297.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.6</b>	<b>298.0</b>	<b>299.0</b>
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	1.5	1.5	2.5
73823	Health	RSA: University of Alaska, Anchorage for Violence Against Women with Disabilities services. Services will be designed to develop and strengthen effective responses to violence against women.	Inter-dept	Univ	186.1	186.1	0.0
73823	Health	RSA: Department of Health & Social Services, Division	Intra-dept	H&SS	105.0	105.0	105.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		of Behavior Health, Vocational Rehabilitation Project Coordinator support.					
				<b>73823 Health subtotal:</b>	<b>292.6</b>	<b>292.6</b>	<b>107.5</b>
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Alaska Alliance for Direct Services. Costs to increase the skills, competencies, and retention of staff and supervisors in the human services field.	Inter-dept	Univ	33.9	120.6	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	1.0	1.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	Inter-dept	Univ	35.2	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	Intra-dept	H&SS	1.5	1.5	2.5
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Peer Operated Services.	Inter-dept	Univ	14.1	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and school district staff, providers and advocates.	Inter-dept	Univ	38.1	135.5	96.3
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>124.8</b>	<b>434.6</b>	<b>226.8</b>
				<b>Governor's Council on Disabilities and Special Education total:</b>	<b>518.6</b>	<b>1,142.8</b>	<b>763.9</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			<b>Grand Total:</b>	518.6	1,142.8	763.9



## Departmental Support Services Results Delivery Unit

### Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

### Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure our fiduciary responsibilities are met.
- Improve DHSS staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment. Maximize revenue.
- Provide efficient centralized administrative support to nine DHSS divisions across offices in Juneau and Anchorage.

### Key RDU Challenges

- Meeting increased federal compliance requirements for data security under Health Insurance Portability and Accountability Act (HIPAA).
- Implementing additional enhancements to eGrants.
- Continuing improvements to revenue systems including MaxCars and timely reporting.
- Capital costs continue to increase due to high cost of materials. Continuing to manage projects successfully in this environment is difficult.
- Managing changes to keep current with rapidly changing technology without identified funding for equipment upgrades continues to stress existing resources.

### Significant Changes in Results to be Delivered in FY2013

The Department of Health and Social Services has begun an internal training regimen to improve employee performance, increase compliance with federal and state fiscal policy and procedures, and increase staff productivity. The goal is to increase employee understanding and awareness of both roles and responsibilities and policies and procedures and to provide instruction on the availability and use of various tools to assist in performance of their duties. Administrative staff training also includes instruction designed to improve the timeliness of response to requests for financial information, improve the accuracy of the information provided and to subsequently reduce financial penalties. An ancillary benefit anticipated is improved morale and reduced employee turnover.

### Updated Status for Results to be Delivered in FY2012

No changes in results to be delivered for FY2012.

### Major RDU Accomplishments in 2011

Continued work on the comprehensive employee recruitment campaign for the department to help fill mission-critical positions such as nursing, Pioneer Homes' staff, Juvenile Justice staff and other hard-to-fill positions. Five recruitment videos have been completed and have been implemented through communications channels. Six more recruitment videos targeting critical front line positions are in progress for FY2012.

Created online training "Medicaid 101 for Health Care Providers" and a video for Medicaid recipients aimed at cutting down on waste, fraud and abuse. Several more online training modules are planned throughout FY2012.

Developed and coordinated updates to the Public Assistance Cost Allocation Plan and assured compliance throughout the quarterly cost allocation process.

Grants and Contracts issued 655 operating grants in FY2011, totaling over \$166 million.

Medicaid Rate Appeals – Four new Medicaid rate appeals were received and seven were resolved either by settlement, dismissal or hearing decision. As of June 30, 2011, there were four active Medicaid rate appeals and five are still pending the outcome of an Alaska Supreme Court decision.

Initiated a \$10.0 million dollar renovation of the Johnson Youth Center in Juneau.

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**Departmental Support Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
Medicaid School Based Admin Clms	664.3	0.0	811.3	1,475.6	0.0	0.0	5,543.8	5,543.8	0.0	0.0	0.0	0.0
<b><u>Non-Formula Expenditures</u></b>												
Public Affairs	693.1	428.6	374.0	1,495.7	391.5	370.6	987.1	1,749.2	403.0	381.6	1,006.7	1,791.3
Quality Assurance and Audit	329.2	0.0	480.4	809.6	456.1	0.0	600.6	1,056.7	466.4	0.0	610.9	1,077.3
Commissioner's Office	1,181.5	766.4	481.8	2,429.7	1,403.1	969.0	692.3	3,064.4	1,607.5	974.5	788.3	3,370.3
Assessment and Planning	27.3	0.0	23.6	50.9	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	4,326.8	706.7	3,523.7	8,557.2	6,277.9	841.9	4,109.6	11,229.4	6,564.4	771.1	4,235.0	11,570.5
Hearings and Appeals	441.9	0.0	402.5	844.4	575.6	0.0	490.7	1,066.3	586.2	0.0	497.7	1,083.9
Facilities Management	54.0	790.0	1.6	845.6	0.0	1,197.7	128.0	1,325.7	0.0	1,239.0	128.0	1,367.0
Information Technology Services	9,807.4	1,171.2	3,906.5	14,885.1	8,451.7	1,461.5	7,562.1	17,475.3	9,480.3	1,330.1	7,895.1	18,705.5
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	2,454.9	0.0	2,454.9	0.0	2,454.9	0.0	2,454.9
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0.0	2,125.0	0.0	2,125.0	0.0	2,125.0	0.0	2,125.0
HSS State Facilities Rent	3,480.0	0.0	1,190.7	4,670.7	4,597.0	79.3	425.6	5,101.9	4,488.0	79.3	425.6	4,992.9
<b>Totals</b>	<b>21,005.5</b>	<b>3,862.9</b>	<b>11,196.1</b>	<b>36,064.5</b>	<b>22,277.9</b>	<b>9,499.9</b>	<b>20,664.8</b>	<b>52,442.6</b>	<b>23,720.8</b>	<b>9,355.5</b>	<b>15,712.3</b>	<b>48,788.6</b>

**Departmental Support Services  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>22,275.1</b>	<b>2.8</b>	<b>9,499.9</b>	<b>20,664.8</b>	<b>52,442.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Public Affairs	11.5	0.0	11.0	19.6	42.1
-Quality Assurance and Audit	10.3	0.0	0.0	10.3	20.6
-Commissioner's Office	204.4	0.0	-109.5	96.0	190.9
-Administrative Support Svcs	286.5	0.0	-70.8	125.4	341.1
-Hearings and Appeals	10.6	0.0	0.0	7.0	17.6
-Facilities Management	0.0	0.0	41.3	0.0	41.3
-Information Technology Services	601.1	0.0	-131.4	150.0	619.7
-HSS State Facilities Rent	-109.0	0.0	0.0	0.0	-109.0
-Medicaid School Based Admin Clms	0.0	0.0	0.0	-5,543.8	-5,543.8
<b>Proposed budget increases:</b>					
-Commissioner's Office	0.0	0.0	115.0	0.0	115.0
-Information Technology Services	427.5	0.0	0.0	183.0	610.5
<b>FY2013 Governor</b>	<b>23,718.0</b>	<b>2.8</b>	<b>9,355.5</b>	<b>15,712.3</b>	<b>48,788.6</b>

## Component: Public Affairs

### Contribution to Department's Mission

Facilitate coordinated and consistent communication with internal and external stakeholders and provide outreach to vulnerable Alaskans.

### Core Services

- Facilitate media relations and disseminate public information, produce publications, website design, video production and online training.
- Ensure consistency and continuity in communication with stakeholders; help promote health communications and ensure transparency to the public regarding department activities and responsiveness to the media.
- Public Information Team members help department agencies communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

### Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services (DHSS) and its numerous functions and programs. The Unit has not recovered from past staffing reductions that will continue to bring challenges in meeting the publication, web and public information needs.

### Significant Changes in Results to be Delivered in FY2013

The DHSS comprehensive employee recruitment campaign will continue, helping to fill mission-critical positions such as Public Health nurses, Pioneer Home staff, Public Assistance staff and other hard-to-fill positions. Nine recruitment videos have been completed and will be implemented through communications channels. Five more recruitment videos targeting critical front line positions are planned for FY2013.

### Major Component Accomplishments in 2011

- Moved the Division of Public Assistance and Division of Juvenile Justice websites into a content management system to make it more accessible to Alaskans with special needs and comply with federal accessibility guidelines. This is a part of a larger project to move the entire DHSS website into the SharePoint content management system.
- Conducted a large scale obesity campaign focusing on childhood obesity including six television and radio ads that ran statewide, partnering with schools to promote exercise and better eating habits, creating supportive materials, posters, and promotional items.
- Completed several statewide outreach campaigns including Medicare enrollment, flu shots, wear your helmet (brain injury), foster children, breastfeeding, and heating assistance.
- Created in-house a video for the Alaska Women Infants, and Children program (WIC) to educate Spanish-speaking WIC clients and vendors on how to properly use WIC warrants. The goal was to increase efficiency and to reduce waste, fraud and abuse.
- Created online training "Medicaid 101 for Health Care Providers" and a video for Medicaid recipients aimed at cutting down on waste, fraud, and abuse.
- Conducted over 700 media interviews, designed 250 publications, and created 4,000 website updates.

### Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

**Contact Information**

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**Public Affairs  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,251.8	1,460.4	1,404.9
72000 Travel	17.5	36.7	36.7
73000 Services	202.5	232.1	329.7
74000 Commodities	23.9	20.0	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,495.7</b>	<b>1,749.2</b>	<b>1,791.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	374.0	987.1	1,006.7
1003 General Fund Match	331.6	0.0	0.0
1004 General Fund Receipts	361.5	391.5	403.0
1007 Inter-Agency Receipts	424.8	370.6	381.6
1061 Capital Improvement Project Receipts	3.8	0.0	0.0
<b>Funding Totals</b>	<b>1,495.7</b>	<b>1,749.2</b>	<b>1,791.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	374.0	987.1	1,006.7
Interagency Receipts	51015	424.8	370.6	381.6
Capital Improvement Project Receipts	51200	3.8	0.0	0.0
<b>Restricted Total</b>		<b>802.6</b>	<b>1,357.7</b>	<b>1,388.3</b>
<b>Total Estimated Revenues</b>		<b>802.6</b>	<b>1,357.7</b>	<b>1,388.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>391.5</b>	<b>0.0</b>	<b>370.6</b>	<b>987.1</b>	<b>1,749.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	7.9	0.0	7.7	13.8	29.4
-FY2013 Health Insurance Increases	3.6	0.0	3.3	5.8	12.7
<b>FY2013 Governor</b>	<b>403.0</b>	<b>0.0</b>	<b>381.6</b>	<b>1,006.7</b>	<b>1,791.3</b>



**Public Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	13	13	Annual Salaries	875,981
Part-time	0	0	COLA	2,276
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	534,179
			<i>Less 0.53% Vacancy Factor</i>	<i>(7,536)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,404,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Coordinator	1	0	0	0	1
Dept Communications Manager	1	0	0	0	1
Information Officer II	3	0	0	0	3
Information Officer III	1	0	0	0	1
Internet Specialist II	0	0	1	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	1	0	3
Visual Info Spec	1	0	0	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,251.8	1,433.4	1,433.4	1,460.4	1,404.9	-55.5	-3.8%
72000 Travel	17.5	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	202.5	191.6	191.6	232.1	329.7	97.6	42.1%
74000 Commodities	23.9	20.0	20.0	20.0	20.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,495.7</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>1,749.2</b>	<b>1,791.3</b>	<b>42.1</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	374.0	987.1	987.1	987.1	1,006.7	19.6	2.0%
1003 G/F Match (UGF)	331.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	361.5	351.0	351.0	391.5	403.0	11.5	2.9%
1007 I/A Rcpts (Other)	424.8	343.6	343.6	370.6	381.6	11.0	3.0%
1061 CIP Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>693.1</b>	<b>351.0</b>	<b>351.0</b>	<b>391.5</b>	<b>403.0</b>	<b>11.5</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>428.6</b>	<b>343.6</b>	<b>343.6</b>	<b>370.6</b>	<b>381.6</b>	<b>11.0</b>	<b>3.0%</b>
<b>Federal Funds</b>	<b>374.0</b>	<b>987.1</b>	<b>987.1</b>	<b>987.1</b>	<b>1,006.7</b>	<b>19.6</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		987.1										
1004 Gen Fund		351.0										
1007 I/A Rcpts		343.6										
<b>Subtotal</b>		<b>1,681.7</b>	<b>1,433.4</b>	<b>36.7</b>	<b>191.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority from Admin Support per division spending plan</b>												
Trin		27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.0										
Transfer from Admin Support per division spending plan to cover leadership approved RSA increase.												
<b>ADN 06-2-0237 Transfer Authority from Hearings &amp; Appeals per division spending plan</b>												
Trin		40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
Transfer excess General Funds from Hearings & Appeals per division spending plan to cover leadership approved RSA increase in Public Affairs.												
<b>Subtotal</b>		<b>1,749.2</b>	<b>1,460.4</b>	<b>36.7</b>	<b>232.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-97.6	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to the services line for increased software licensing fees such as web publication tools and consulting fees for outside vendors on special recruitment and training video production projects that support all divisions in the department.												
<b>FY2013 Salary Increases</b>												
SalAdj		29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1004 Gen Fund		7.9										
1007 I/A Rcpts		7.7										
FY2013 Salary Increases: \$29.4												
<b>FY2013 Health Insurance Increases</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		3.6										
1007 I/A Rcpts		3.3										
FY2013 Health Insurance Increases:		\$12.7										
<b>Totals</b>		<b>1,791.3</b>	<b>1,404.9</b>	<b>36.7</b>	<b>329.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

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	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17G / J	12.0		64,177	0	0	40,048	104,225	26,056
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17D / E	12.0		58,007	0	0	37,794	95,801	23,950
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		74,845	0	0	43,944	118,789	29,697
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17B / C	12.0		54,747	0	0	36,604	91,351	31,973
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17D / E	12.0		57,681	0	0	37,675	95,356	23,839
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	43,895	118,607	29,652
06-1086	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		69,337	0	0	41,932	111,269	27,817
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,862	0	0	34,455	83,317	41,659
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	38,886	99,882	24,971
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	45,457	125,833	31,458
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,045	0	0	34,887	84,932	21,233
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	52,202	151,046	15,105
06-T001	Associate Coordinator	FT	A	XE	Anchorage	NAA	18N / O	12.0		83,352	2,276	0	46,400	132,028	59,413

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>13</b>	<b>0</b>	<b>0</b>

<b>Total Salary Costs:</b>	875,981
<b>Total COLA:</b>	2,276
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	534,179
<b>Total Pre-Vacancy:</b>	1,412,436
<b>Minus Vacancy Adjustment of 0.53%:</b>	(7,536)
<b>Total Post-Vacancy:</b>	1,404,900
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,404,900

**Total Component Months:** 156.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	672,887	669,297	47.64%
1004 General Fund Receipts	386,822	384,758	27.39%
1007 Inter-Agency Receipts	352,727	350,845	24.97%
<b>Total PCN Funding:</b>	<b>1,412,436</b>	<b>1,404,900</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		17.5	36.7	36.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>17.5</b>	<b>36.7</b>	<b>36.7</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	6.8	16.7	16.7
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	10.6	20.0	20.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		202.5	232.1	329.7
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>202.5</b>	<b>232.1</b>	<b>329.7</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	4.6	6.0	12.0
73050	Financial Services	Financial Services	0.0	3.5	5.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	23.5	23.6	51.1
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.5	4.0	4.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including, freight, and messenger or courier delivery costs.	0.9	2.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	28.6	30.0	35.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.3	1.0	2.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	0.5	2.0	3.0
73750	Other Services (Non IA Svcs)	Transcription services costs. Interpreter services contract costs for foreign language interpretation on site and by telephone and American Sign Language interpretation. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	4.0	5.0	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Non-Telcom Services	8.4	10.0	15.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Affairs (2874)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>202.5</b>	<b>232.1</b>	<b>329.7</b>
73806	IT-Telecommunication	Enterprise Technology Services	18.7	25.0	26.0
73807	Storage		0.1	0.0	0.0
73809	Mail	Central Mail	0.0	1.0	1.0
73810	Human Resources	Personnel	10.1	20.0	20.0
73811	Building Leases	Leases	95.6	90.0	97.0
73812	Legal		0.2	0.0	0.0
73814	Insurance	Risk Management	0.4	1.0	1.0
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Professional Service Contracts with outside vendors for consulting.	0.0	0.0	40.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	1.6	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	1.6	3.0	3.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		23.9	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>23.9</b>	<b>20.0</b>	<b>20.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	23.9	20.0	20.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				374.0	987.1	1,006.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06354500	1002	374.0	987.1	1,006.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				424.8	370.6	381.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Work Services	03654547		14.0	0.0	0.0
59060	Health & Social Svcs	Department-wide	06354501	1007	358.8	370.6	381.6
	Department wide RSA collected from all DHSS divisions to help support Public Affairs.						
59060	Health & Social Svcs	Women, Infants and Children	06354544		49.4	0.0	0.0
59060	Health & Social Svcs	Chronic Disease Prev/Hlth Promo	06354546		2.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				3.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services	Facilities Management	06364545		3.8	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non-Telcom Services	Inter-dept	Enterprise Technology Services	8.4	10.0	15.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>8.4</b>	<b>10.0</b>	<b>15.0</b>
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	Enterprise Technology Services	18.7	25.0	26.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.7</b>	<b>25.0</b>	<b>26.0</b>
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.0	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	10.1	20.0	20.0
				<b>73810 Human Resources subtotal:</b>	<b>10.1</b>	<b>20.0</b>	<b>20.0</b>
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	95.6	90.0	97.0
				<b>73811 Building Leases subtotal:</b>	<b>95.6</b>	<b>90.0</b>	<b>97.0</b>
73814	Insurance	RSA with DOA/Risk Management for Insurance	Inter-dept	Risk Management	0.4	1.0	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Administrative Support Services	Intra-dept	Administrative Support Svcs	1.6	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Commissioner's Office Services	Intra-dept	Commissioner's Office	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Information Technology Services	Intra-dept	Information Technology Services	1.6	3.0	3.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>4.7</b>	<b>8.0</b>	<b>8.0</b>
				<b>Public Affairs total:</b>	<b>137.9</b>	<b>155.0</b>	<b>168.0</b>
				<b>Grand Total:</b>	<b>137.9</b>	<b>155.0</b>	<b>168.0</b>

## Component: Quality Assurance and Audit

### Contribution to Department's Mission

Program Integrity/Quality Assurance efforts focus on meeting and exceeding department and federal standards and requirements related to protecting program assets and assuring quality services.

### Core Services

- Audits of Medical Assistance provider claims
- Organize and chair functional Audit Committee
- Management and oversight of the contract audits mandated under Alaska Statute 47.05.200
- Compliance Officer contact and responsibility with the Center for Medicare and Medicaid Services (CMS)
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU)
- Payment Error Rate Measurement (PERM)

### Key Component Challenges

- Compliance with increased federal mandates such as the CMS Medicaid Integrity Group audits and reviews, and the program integrity related provisions of the Affordable Care Act including the establishment of a Medicaid Recovery Audit Contract.
- Continue to improve coordination and reporting of department-wide efforts related to program integrity, quality assurance and surveillance and utilization review functions.
- Current appeal case load is high and additional appeals are anticipated from the new federal audit requirements.
- Maintain Alaska's outstanding PERM error rate for the new PERM cycle measuring FFY2011 claims.

### Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered for FY2013.

### Major Component Accomplishments in 2011

- Identified approximately \$3.1 million in provider overpayments.
- Increased inter-divisional coordination on quality assurance and audit activities.
- Prepared for the implementation of Affordable Care Act Recovery Audit Contract requirements, prepared a new Alaska State provider exclusion list and assisted with the development of new provider outreach materials.

### Statutory and Regulatory Authority

AS 47.07 Welfare, Social Services and Institutions, Medical Assistance for Needy People  
7 AAC 160.100 - 140, Article 1 Program Integrity and Quality Assurance.

### Contact Information

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**Quality Assurance and Audit  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	731.1	781.7	823.4
72000 Travel	5.5	19.7	6.2
73000 Services	59.8	245.3	237.7
74000 Commodities	13.2	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>809.6</b>	<b>1,056.7</b>	<b>1,077.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	480.4	600.6	610.9
1003 General Fund Match	329.2	456.1	466.4
<b>Funding Totals</b>	<b>809.6</b>	<b>1,056.7</b>	<b>1,077.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	480.4	600.6	610.9
<b>Restricted Total</b>		<b>480.4</b>	<b>600.6</b>	<b>610.9</b>
<b>Total Estimated Revenues</b>		<b>480.4</b>	<b>600.6</b>	<b>610.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	456.1	0.0	0.0	600.6	1,056.7
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	6.9	0.0	0.0	6.9	13.8
-FY2013 Health Insurance Increases	3.4	0.0	0.0	3.4	6.8
<b>FY2013 Governor</b>	<b>466.4</b>	<b>0.0</b>	<b>0.0</b>	<b>610.9</b>	<b>1,077.3</b>



Quality Assurance and Audit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	528,742
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	306,756
			<i>Less 1.45% Vacancy Factor</i>	(12,098)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>823,400</b>

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Internal Auditor III	1	0	0	0	1	
Internal Auditor IV	1	0	0	0	1	
Internal Auditor V	1	0	0	0	1	
Medical Assist Admin II	1	0	0	0	1	
Medical Assist Admin III	1	0	0	0	1	
Medical Assist Admin IV	1	0	0	0	1	
Office Assistant I	1	0	0	0	1	
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	731.1	781.7	781.7	781.7	823.4	41.7	5.3%
72000 Travel	5.5	69.7	69.7	19.7	6.2	-13.5	-68.5%
73000 Services	59.8	365.3	365.3	245.3	237.7	-7.6	-3.1%
74000 Commodities	13.2	10.0	10.0	10.0	10.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>809.6</b>	<b>1,226.7</b>	<b>1,226.7</b>	<b>1,056.7</b>	<b>1,077.3</b>	<b>20.6</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	480.4	600.6	600.6	600.6	610.9	10.3	1.7%
1003 G/F Match (UGF)	329.2	626.1	626.1	456.1	466.4	10.3	2.3%
<b>Unrestricted General (UGF)</b>	<b>329.2</b>	<b>626.1</b>	<b>626.1</b>	<b>456.1</b>	<b>466.4</b>	<b>10.3</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>480.4</b>	<b>600.6</b>	<b>600.6</b>	<b>600.6</b>	<b>610.9</b>	<b>10.3</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		600.6										
1003 G/F Match		626.1										
<b>Subtotal</b>		<b>1,226.7</b>	<b>781.7</b>	<b>69.7</b>	<b>365.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority to Commissioner's Office per division spending plan</b>												
Trout		-170.0	0.0	-50.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-170.0										
Transfer excess General Funds to cover shortages in Commissioner's Office.												
<b>Subtotal</b>		<b>1,056.7</b>	<b>781.7</b>	<b>19.7</b>	<b>245.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	21.1	-13.5	-7.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel and contractual services line to cover personal services recommended vacancy rates.												
<b>FY2013 Salary Increases</b>												
SalAdj		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		6.9										
FY2013 Salary Increases: \$13.8												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		3.4										
FY2013 Health Insurance Increases: \$6.8												
<b>Totals</b>		<b>1,077.3</b>	<b>823.4</b>	<b>6.2</b>	<b>237.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-0456	Internal Auditor IV	FT	A	SS	Anchorage	200	23C / D	12.0		87,220	0	0	47,957	135,177	67,589
06-1050	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,129	0	0	27,613	57,742	28,871
06-4095	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,864	0	0	44,540	122,404	61,202
06-4099	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		57,029	0	0	37,437	94,466	47,233
06-4104	Internal Auditor V	FT	A	SS	Anchorage	200	25L / M	12.0		124,636	0	0	60,528	185,164	92,582
06-7000	Internal Auditor III	FT	A	GP	Anchorage	200	21F / G	12.0		80,674	0	0	46,072	126,746	63,373
06-7010	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		71,190	0	0	42,609	113,799	56,900

<b>Total</b>				<b>Total Salary Costs:</b>	528,742
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	7	0	0	<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Benefits:</b>	306,756
<b>Non Permanent Positions:</b>	0	0	0		
<b>Positions in Component:</b>	7	0	0	<b>Total Pre-Vacancy:</b>	835,498
				<b>Minus Vacancy Adjustment of 1.45%:</b>	(12,098)
				<b>Total Post-Vacancy:</b>	823,400
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	823,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	417,749	411,700	50.00%
1003 General Fund Match	417,749	411,700	50.00%
<b>Total PCN Funding:</b>	<b>835,498</b>	<b>823,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		5.5	19.7	6.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>5.5</b>	<b>19.7</b>	<b>6.2</b>
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	5.5	19.7	6.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			59.8	245.3	237.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>59.8</b>	<b>245.3</b>	<b>237.7</b>
73025	Education Services	Fees associated with employee education to attending training.		4.2	5.0	5.0
73050	Financial Services	Financial Services		0.0	0.0	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs		1.5	2.0	2.0
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		3.7	4.0	4.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.		3.8	4.0	4.0
73450	Advertising & Promos	Advertising & Promos Advertising, printing and binding costs.		0.4	1.0	1.0
73525	Utilities	Utilities Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.		0.0	2.0	2.0
73650	Struc/Infstruct/Land			0.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for IT-Non-Telcom RSA with DOA/ETS for IT-Non-Telcom		3.1	7.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telcom RSA with DOA/ETS for Telcom		7.5	13.0	7.5
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail RSA with DOA/DGS for Central Mail		0.0	2.0	1.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resources Services		4.0	7.1	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>59.8</b>	<b>245.3</b>	<b>237.7</b>
		RSA with DOA/DOP for Human Resources Services			
73811	Building Leases	Leases			
		RSA with DOA/DGS for Leases & Facilities Rent	0.0	60.0	70.0
		RSA with DOA/DGS for Leases & Facilities Rent			
73812	Legal		0.1	0.0	0.0
73814	Insurance	Risk Management			
		RSA with DOA/Risk Management for Insurance	0.2	0.2	0.2
		RSA with DOA/Risk Management for Insurance			
73816	ADA Compliance	Labor			
		RSA with DOA/Labor for ADA Compliance	0.0	2.0	2.0
		RSA with DOA/Labor for ADA Compliance			
73818	Training (Services-IA Svcs)		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin			
		RSA with DOA/OHA for Administrative Hearings	26.3	125.0	127.0
		RSA with DOA/OHA for Administrative Hearings			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		RSA with FMS-Dept Support Services for Support Management Consulting - FMS Administrative Support Services	0.8	3.0	1.0
		RSA with FMS-Dept Support Services for Support Management Consulting - FMS Administrative Support Services			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office	0.8	3.0	1.0
		RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services			
		RSA with FMS-Information Technology Services for Support Services	0.8	3.0	1.0
		RSA with FMS-Information Technology Services for Support Services			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs			
		RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs	0.8	2.0	1.0
		RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.2</b>	<b>10.0</b>	<b>10.0</b>
74200	Business	Other Business General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	13.2	10.0	10.0



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				480.4	600.6	610.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355406	1002	480.4	600.6	610.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA with DOA/ETS for IT-Non-Telcom RSA with DOA/ETS for IT-Non-Telcom	Inter-dept	Enterprise Technology Services	3.1	7.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.1</b>	<b>7.0</b>	<b>4.0</b>
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom RSA with DOA/ETS for Telcom	Inter-dept	Enterprise Technology Services	7.5	13.0	7.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.5</b>	<b>13.0</b>	<b>7.5</b>
73809	Mail	RSA with DOA/DGS for Central Mail RSA with DOA/DGS for Central Mail	Inter-dept	Central Mail	0.0	2.0	1.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>1.0</b>
73810	Human Resources	RSA with DOA/DOP for Human Resources Services RSA with DOA/DOP for Human Resources Services	Inter-dept	Personnel	4.0	7.1	4.0
<b>73810 Human Resources subtotal:</b>					<b>4.0</b>	<b>7.1</b>	<b>4.0</b>
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	0.0	60.0	70.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>60.0</b>	<b>70.0</b>
73814	Insurance	RSA with DOA/Risk Management for Insurance RSA with DOA/Risk Management for Insurance	Inter-dept	Risk Management	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	RSA with DOA/Labor for ADA Compliance RSA with DOA/Labor for ADA Compliance	Inter-dept	Labor	0.0	2.0	2.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73821	Hearing/Mediation (IA Svcs)	RSA with DOA/OHA for Administrative Hearings RSA with DOA/OHA for Administrative Hearings	Inter-dept	Admin	26.3	125.0	127.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>26.3</b>	<b>125.0</b>	<b>127.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Administrative Support Svcs	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Dept Support Services for Support Managment Consulting - FMS Administrative Support Services RSA with FMS-Dept Support Services for Support Managment Consulting - FMS Administrative Support Services	Intra-dept	Administrative Support Svcs	0.0	3.0	1.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Commissioner's Office	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office	Intra-dept	Commissioner's Office	0.0	3.0	1.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Information	0.8	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Information Technology Services for Support Services RSA with FMS-Information Technology Services for Support Services	Intra-dept	Technology Services Information Technology Services	0.0	3.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services	Inter-dept	Public Affairs	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management Consulting - FMS Public Affairs RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs	Intra-dept	Public Affairs	0.0	2.0	1.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>3.2</b>	<b>11.0</b>	<b>4.0</b>
<b>Quality Assurance and Audit total:</b>					<b>44.3</b>	<b>227.3</b>	<b>219.7</b>
<b>Grand Total:</b>					<b>44.3</b>	<b>227.3</b>	<b>219.7</b>

**Component: Commissioner's Office****Contribution to Department's Mission**

Provide support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

**Core Services**

- Provide leadership and strategic direction for the department.
- Ensure the department achieves its goals within budgetary, statutory and regulatory parameters.
- Provide management oversight to all divisions within the department.
- Coordinate all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes and coordinating testimony for committee hearings.
- Interact with constituents, public and private stakeholders and legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

**Key Component Challenges**

The Commissioner's Office takes the lead role in assuring that intra-departmental and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-state revenues.

Continued progress is being made in the following areas:

- Management of the Medicaid component of the budget to ensure services/programs are provided in a quality manner, using the resources available.
- Development and implementation of integrated services and programs when funding and program requirements are categorical and work against integration.
- Identification of and resolving issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission.
- Identification of and resolving issues relating to Alaska's health workforce.

**Significant Changes in Results to be Delivered in FY2013**

A 2011 department re-alignment consolidated the Medicaid divisions. The Deputy Commissioner of Medicaid and Health Care Policy now oversees the Medicaid divisions and the Alaska Pioneer Homes.

A key position was filled to oversee development and implementation of short and long-term health policy planning for the department.

Strategic planning and performance management efforts in 2011 resulted in updated department priorities:

- Integrated Health and Wellness
- Health Care Access and Delivery
- Sustainable Long-Term Care Delivery System
- Safe and Responsible Families and Communities

The Alaska Health Workforce Coalition (AHWC) merged with the DHSS, UA and Trust Workforce Focus area as to avoid duplication and enhance efficiencies and resources. The AHWC Core Team consists of the DHSS Commissioner's Office, the DOL/WD Commissioner's Office, the DEED Commissioner's Office, the Alaska Mental Health Trust Authority and the University of Alaska.

**Major Component Accomplishments in 2011**

- Strategic planning contract (ended September 30, 2011) for department resulted in a department-wide planning framework for performance management.
- Convened and coordinated Medicaid Task Force to examine Medicaid cost containment options in Alaska. Group provided recommendations to the Governor and Legislature May 2011.
- AHWC drafted the Alaska Health Workforce Plan and the Action Agenda 2012-2015 which contain goals to engage, train, recruit and retain Alaska's health care workforce. The AHWC also identified six priority occupations and initiatives to be advanced in the next four years.
- Integrated behavioral health regulations project (multi-year effort) completion. Regulations will be implemented in 2012.
- The U.S. Department of Agriculture awarded Alaska a performance bonus award for being one of the top 10 states with the best State Nutrition Action Plan payment accuracy in FY2011.
- Increased immunization coverage rates in children aged 19 months to 35 months for the standard series from 56.6% in 2009 to 66.1% in 2010, improving Alaska's state ranking from 49<sup>th</sup> to 42<sup>nd</sup>.
- Program Integrity section worked with the Medicaid divisions to identify approximately \$3.1 million in provider overpayments.
- \$1.4 million in Medicaid savings realized when the Tribal Programs Unit partnered with Alaska Native Tribal Health Consortium (ANTHC) to correct erroneous eligibility codes.
- Department issued Request for Proposals for consultant services to help identify designs, levels of participation, and potential problems in setting up and running a state-based insurance exchange. Final report anticipated spring of 2012.
- \$4.91 million in CHIP Performance Bonus Payments received for FFY2010 based on CHIP enrollment efforts.

### Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

### Contact Information

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### Commissioner's Office Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,590.5	2,248.1	2,144.5
72000 Travel	221.8	190.0	190.0
73000 Services	550.4	603.3	1,012.8
74000 Commodities	67.0	22.2	22.2
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,429.7</b>	<b>3,064.4</b>	<b>3,370.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	481.8	692.3	788.3
1003 General Fund Match	581.4	770.2	867.5
1004 General Fund Receipts	490.3	523.1	630.2
1007 Inter-Agency Receipts	539.2	644.1	647.7
1037 General Fund / Mental Health	109.8	109.8	109.8
1061 Capital Improvement Project Receipts	6.8	6.9	7.0
1092 Mental Health Trust Authority Authorized Receipts	60.0	115.0	115.0
1108 Statutory Designated Program Receipts	160.4	203.0	204.8
<b>Funding Totals</b>	<b>2,429.7</b>	<b>3,064.4</b>	<b>3,370.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	481.8	692.3	788.3
Interagency Receipts	51015	539.2	644.1	647.7
Statutory Designated Program Receipts	51063	160.4	203.0	204.8
Capital Improvement Project Receipts	51200	6.8	6.9	7.0
<b>Restricted Total</b>		<b>1,188.2</b>	<b>1,546.3</b>	<b>1,647.8</b>
<b>Total Estimated Revenues</b>		<b>1,188.2</b>	<b>1,546.3</b>	<b>1,647.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,403.1</b>	<b>0.0</b>	<b>969.0</b>	<b>692.3</b>	<b>3,064.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-115.0	0.0	-115.0
-Transfer Deputy Director (06-0605) from Medical Assistance Administration	82.8	0.0	0.0	82.9	165.7
-Transfer Authority for Project Coordinator (06-0614) for Community Initiative Grants Project	91.0	0.0	0.0	0.0	91.0
-FY2013 Salary Increases	23.2	0.0	3.1	9.8	36.1
-FY2013 Health Insurance Increases	7.4	0.0	2.4	3.3	13.1
<b>Proposed budget increases:</b>					
-MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	0.0	0.0	115.0	0.0	115.0
<b>FY2013 Governor</b>	<b>1,607.5</b>	<b>0.0</b>	<b>974.5</b>	<b>788.3</b>	<b>3,370.3</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	16	15	Annual Salaries	1,340,472
Part-time	1	0	COLA	25,423
Nonpermanent	2	2	Premium Pay	58,346
			Annual Benefits	741,860
			<i>Less 1.00% Vacancy Factor</i>	<i>(21,601)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>17</b>	<b>Total Personal Services</b>	<b>2,144,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	0	0	1	0	1
College Intern III	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Deputy Director	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Executive Director	1	0	0	0	1
Health Program Mgr IV	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Project Coordinator	0	1	1	0	2
Spec Asst To The Comm II	1	0	1	0	2
Student Intern II	0	0	1	0	1
<b>Totals</b>	<b>8</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>17</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,590.5	2,248.1	2,248.1	2,248.1	2,144.5	-103.6	-4.6%
72000 Travel	221.8	120.0	120.0	190.0	190.0	0.0	0.0%
73000 Services	550.4	503.3	503.3	603.3	1,012.8	409.5	67.9%
74000 Commodities	67.0	22.2	22.2	22.2	22.2	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,429.7</b>	<b>2,894.4</b>	<b>2,894.4</b>	<b>3,064.4</b>	<b>3,370.3</b>	<b>305.9</b>	<b>10.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	481.8	692.3	692.3	692.3	788.3	96.0	13.9%
1003 G/F Match (UGF)	581.4	600.2	600.2	770.2	867.5	97.3	12.6%
1004 Gen Fund (UGF)	490.3	523.1	523.1	523.1	630.2	107.1	20.5%
1007 I/A Rcpts (Other)	539.2	644.1	644.1	644.1	647.7	3.6	0.6%
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061 CIP Rcpts (Other)	6.8	6.9	6.9	6.9	7.0	0.1	1.4%
1092 MHTAAR (Other)	60.0	115.0	115.0	115.0	115.0	0.0	0.0%
1108 Stat Desig (Other)	160.4	203.0	203.0	203.0	204.8	1.8	0.9%
<b>Unrestricted General (UGF)</b>	<b>1,181.5</b>	<b>1,233.1</b>	<b>1,233.1</b>	<b>1,403.1</b>	<b>1,607.5</b>	<b>204.4</b>	<b>14.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>766.4</b>	<b>969.0</b>	<b>969.0</b>	<b>969.0</b>	<b>974.5</b>	<b>5.5</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>481.8</b>	<b>692.3</b>	<b>692.3</b>	<b>692.3</b>	<b>788.3</b>	<b>96.0</b>	<b>13.9%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
1002 Fed Rcpts		692.3										
1003 G/F Match		600.2										
1004 Gen Fund		523.1										
1007 I/A Rcpts		644.1										
1037 GF/MH		109.8										
1061 CIP Rcpts		6.9										
1092 MHTAAR		115.0										
1108 Stat Desig		203.0										
<b>Subtotal</b>		<b>2,894.4</b>	<b>2,248.1</b>	<b>120.0</b>	<b>503.3</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority from Quality Assurance per division spending plan</b>												
Trin		170.0	0.0	70.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		170.0										
Transfer excess General Funds from Quality Assurance to cover shortages.												
<b>Subtotal</b>		<b>3,064.4</b>	<b>2,248.1</b>	<b>190.0</b>	<b>603.3</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-115.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Workforce Dev-Grant 2347.02 Workforce Development Coordinator \$115.0												
<b>MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator</b>												
IncM		115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		115.0										
The shared workforce development position is funded two-thirds by the Trust and one-third by the Department of Health and Social Services. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:												
1. Be the primary point of contact and liaison between Health Workforce Core Team. Members include, DHSS, the AMHTA, Department of Labor and Workforce												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.												
2. Provide direction and guidance and ensure coordination for the Health Workforce Core Team and Coalition focusing on health workforce.												
3. Ensure proper stewardship of public dollars and accountability for investments made.												
4. Assist in finding and charting health workforce direction.												
5. Oversee and act as technical assistance for ongoing and new health workforce projects.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-403.5	0.0	403.5	0.0	0.0	0.0	0.0	0	0	0
Funds are available due to the deletion of long term vacant positions. Funds are needed in the Services line for legal and judicial services costs such as legislative research and writing department regulations as well as other consulting costs on topics such as the Health Insurance Exchange and Alaska Healthcare Pricing analysis.												
<b>Transfer Deputy Director (06-0605) from Medical Assistance Administration</b>												
	Trin	165.7	159.7	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts	82.9										
	1003 G/F Match	82.8										
Health Care Services requests the transfer of PCN 06-0605, Deputy Director, from the Medical Assistance Administration component to the Commissioner's Office component. This position directly supports the Commissioner and the Deputy Commissioner and, therefore, is more closely aligned with the Commissioner's Office.												
The Deputy Director position is responsible for assisting the Commissioner with the development and implementation of short and long term health policy planning for the department. Duties of this position include developing, drafting, and implementing policies for health care delivery; preparing and coordinating proposals to revise legislation, rules and regulations; and interpreting and defending policy decisions. This position serves as a department spokesperson to the legislature and community stakeholders on matters relative to health reform and health care delivery and maintains liaison with other agencies concerned with health policy.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0268 (FT), 06-0271 (PT), 06-0616 (FT)												
<b>Transfer Authority for Project Coordinator (06-0614) for Community Initiative Grants Project</b>												
	Trin	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	91.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The functions of this component are carried out by an exempt Project Coordinator (06-0614) position located in the Commissioner's Office. This transfer correctly realigns the position's funding in the component with the position.												
<b>FY2013 Salary Increases</b>												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1003 G/F Match		11.1										
1004 Gen Fund		12.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.1										
1108 Stat Desig		1.3										
FY2013 Salary Increases: \$36.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		3.4										
1004 Gen Fund		4.0										
1007 I/A Rcpts		1.9										
1108 Stat Desig		0.5										
FY2013 Health Insurance Increases: \$13.1												
<b>Totals</b>		<b>3,370.3</b>	<b>2,144.5</b>	<b>190.0</b>	<b>1,012.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	63,533	198,533	0
06-0002	Exec Secretary III	FT	A	XE	Juneau	NAA	16F / J	12.0		60,279	2,075	15,713	43,712	121,779	97,423
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,504	0	10,039	36,529	91,072	71,036
06-0061	Dep Commissioner	FT	A	XE	Juneau	NAA	28F	12.0		119,328	3,112	0	58,771	181,211	144,969
06-0268	Dep Commissioner	FT	A	XE	Anchorage	NAA	28M / N	12.0		0	0	0	0	0	0
06-0271	Secretary	PT	A	GP	Juneau	205	11B / C	9.0		0	0	0	0	0	0
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23J / K	12.0		99,827	2,726	0	52,417	154,970	77,485
06-0492	Project Coordinator	FT	A	XE	Fairbanks	NEE	22M / N	12.0		119,988	3,129	0	58,971	182,088	145,670
06-0605	Deputy Director	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,725	0	52,413	154,954	116,216
06-0614	Project Coordinator	FT	A	XE	Juneau	NAA	21N / O	12.0		101,640	2,775	0	53,079	157,494	31,499
06-0616	Project Coordinator	FT	A	XE	Anchorage	NAA	22B / C	12.0		0	0	0	0	0	0
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,952	0	7,465	31,371	71,788	57,430
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23G	12.0		99,060	0	0	52,787	151,847	107,811
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23D / E	12.0		87,531	2,390	0	47,926	137,847	107,521
06-2002	Administrative Assistant I	FT	A	GP	Anchorage	200	12M / N	12.0		53,496	0	16,458	42,157	112,111	0
06-3001	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		120,820	3,151	0	59,224	183,195	146,556
06-4106	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,412	0	8,671	33,805	80,888	56,622
06-IN0901	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.0		14,021	315	0	1,726	16,062	11,243
06-IN1001	College Intern III	NP	N	EE	Juneau	NAA	10A / B	6.0		16,850	378	0	2,074	19,302	13,511
06-X121	Executive Director	FT	A	XE	Anchorage	NAA	23F / J	12.0		96,948	2,647	0	51,365	150,960	22,644

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	15	0	3	<b>Total COLA:</b>	25,423
<b>Part Time Positions:</b>	0	0	15	<b>Total Premium Pay:</b>	58,346
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	741,860
<b>Positions in Component:</b>	17	0	18	<b>Total Pre-Vacancy:</b>	2,166,101
				<b>Minus Vacancy Adjustment of 1.00%:</b>	(21,601)
				<b>Total Post-Vacancy:</b>	2,144,500
<b>Total Component Months:</b>	192.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,144,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	564,495	558,866	26.06%
1003 General Fund Match	666,310	659,666	30.76%
1004 General Fund Receipts	541,326	535,928	24.99%
1007 Inter-Agency Receipts	310,644	307,546	14.34%
1061 Capital Improvement Project Receipts	4,578	4,533	0.21%
1108 Statutory Designated Program Receipts	78,747	77,962	3.64%
<b>Total PCN Funding:</b>	<b>2,166,101</b>	<b>2,144,500</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		221.8	190.0	190.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>221.8</b>	<b>190.0</b>	<b>190.0</b>
72110	Employee Travel (Instate)	Employee Travel In-State In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	120.0	80.0	80.0
72120	Nonemployee Travel (Instate Travel)	Non Employee Travel In State In state travel costs for non-employees to attend departmental meetings and briefings.	86.9	45.0	45.0
72410	Employee Travel (Out of state)	Employee Travel - Out of State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	14.0	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Non Employee Travel Out of State Non-Employee out-of-state travel to attend meetings as required.	0.8	30.0	30.0
72900	Other Travel Costs	Other Travel Costs Other Travel Costs	0.1	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		550.4	603.3	1,012.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>550.4</b>	<b>603.3</b>	<b>1,012.8</b>
73025	Education Services	Education Services Conference registration, membership dues, employee tuition and other employee training costs.	29.1	20.0	25.0
73050	Financial Services	Financial Services Financial Services	0.5	98.0	91.5
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	142.3	0.0	249.0
73150	Information Technlgy	Information Technology Software licensing fees, renewal and maintenance costs.	2.6	10.0	12.0
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	39.7	34.0	34.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	1.9	1.0	1.0
73428	Sef F/C A87 Allowed	Motor Vehicles AJE with DOA/State Equipment Fleet F/C A87 Allowed	0.0	0.0	6.5
73429	Sef F/C A87 Unallowd	Motor Vehicles AJE with DOT/State Equipment Fleet AJE with DOA/State Equipment Fleet F/C A87 Unallowed	0.0	20.6	6.5
73450	Advertising & Promos	Advertising Advertising, printing and binding costs.	0.9	6.1	6.1
73525	Utilities	Utilities Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.5	1.0	1.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	8.4	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>550.4</b>	<b>603.3</b>	<b>1,012.8</b>
		Structure/Infrastructure/Land			
73675	Equipment/Machinery	Equipment/Machinery Repairs	3.8	8.3	8.3
		Equipment/Machinery Repairs			
73750	Other Services (Non IA Svcs)	Other Services	58.1	274.3	387.9
		Other Services			
73805	IT-Non-Telecommunication	Enterprise Technology Services	9.8	10.0	14.0
		RSA with DOA/ETS for Non Telcom			
		RSA with DOA/ETS for Non Telcom			
73806	IT-Telecommunication	Enterprise Technology Services	27.4	21.9	27.0
		RSA with DOA/ETS for Telcom			
		RSA with DOA/ETS for Telcom			
73807	Storage		0.2	0.0	0.0
73809	Mail	Central Mail	1.3	1.0	2.0
		RSA with DOA/DGS for Central Mail			
		RSA with DOA/DGS for Central Mail			
73810	Human Resources	Personnel	12.1	13.0	15.0
		RSA with DOA/DOP for Human Resource Services			
		RSA with DOA/DOP for Human Resource Services			
73811	Building Leases	Leases	97.0	62.1	108.0
		RSA with DOA/DGS for Leases & Facilities Rent			
		RSA with DOA/DGS for Leases & Facilities Rent			
73812	Legal	Law	0.2	4.0	4.0
		RSA with DOLaw for Regulations Review			
		RSA with DOLaw for Regulations Review			
73814	Insurance	Risk Management	1.7	4.0	3.0
		RSA with DOA/Risk Management for Insurance Services			
		RSA with DOA/Risk Management for Insurance Services			
73818	Training (Services-IA Svcs)		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)		4.3	0.0	0.0
73848	State Equip Fleet	Motor Vehicles	5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		90.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	4.0	4.0	3.0
		RSA with FMS Admin Support Services - Management Consulting			
		RSA with FMS Admin Support Services - Management Consulting			



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>550.4</b>	<b>603.3</b>	<b>1,012.8</b>
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with FMS Information Technology Services - Management Consulting	4.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS Public Affairs for Services - Management Consulting RSA with FMS Public Affairs for Services - Management Consulting	3.0	3.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		67.0	22.2	22.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>67.0</b>	<b>22.2</b>	<b>22.2</b>
74200	Business	Other Business General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	60.6	20.6	22.2
74440	Agricultural	Agricultural	0.0	0.7	0.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	6.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repairs/Maintenance	0.0	0.9	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	0.8	0.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
75700	Equipment	Equipment Equipment	0.0	0.8	0.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				481.8	692.3	788.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355310	1002	481.8	692.3	788.3
	Federal Receipts						
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				539.2	644.1	647.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue		06355324		8.6	0.0	0.0
59060	Health & Social Svcs I/A Receipt from DBH-API RSA with DBH-API for Commissioner's Office Admin Support	Alaska Psychiatric Institute	06355315A	1007	209.3	209.3	209.3
59060	Health & Social Svcs I/A Receipts from all DHSS Divisions RSA with divisions for Commissioner's Office Admin Support	Department-wide	06355315B	1007	266.3	281.8	281.8
59060	Health & Social Svcs RSA Placeholder for future department wide projects		06355315C	1007	0.0	153.0	156.6
59060	Health & Social Svcs		06355324		55.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				160.4	203.0	204.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Receipts carried forward from Rasmuson Grantee Partnership		06355322	1108	160.4	203.0	204.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	6.8	6.9	7.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	6.8	6.9	7.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73428	Sef F/C A87 Allowed	AJE with DOA/State Equipment Fleet F/C A87 Allowed	Inter-dept	Motor Vehicles	0.0	0.0	6.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>6.5</b>
73429	Sef F/C A87 Unallowd	AJE with DOA/State Equipment Fleet F/C A87 Unallowed AJE with DOT/State Equipment Fleet	Inter-dept	Motor Vehicles	0.0	20.6	6.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.0</b>	<b>20.6</b>	<b>6.5</b>
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non Telcom RSA with DOA/ETS for Non Telcom	Inter-dept	Enterprise Technology Services	9.8	10.0	14.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>9.8</b>	<b>10.0</b>	<b>14.0</b>
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom RSA with DOA/ETS for Telcom	Inter-dept	Enterprise Technology Services	27.4	21.9	27.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>27.4</b>	<b>21.9</b>	<b>27.0</b>
73809	Mail	RSA with DOA/DGS for Central Mail RSA with DOA/DGS for Central Mail	Inter-dept	Central Mail	1.3	1.0	2.0
<b>73809 Mail subtotal:</b>					<b>1.3</b>	<b>1.0</b>	<b>2.0</b>
73810	Human Resources	RSA with DOA/DOP for Human Resource Services RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	12.1	13.0	15.0
<b>73810 Human Resources subtotal:</b>					<b>12.1</b>	<b>13.0</b>	<b>15.0</b>
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	97.0	62.1	108.0
<b>73811 Building Leases subtotal:</b>					<b>97.0</b>	<b>62.1</b>	<b>108.0</b>
73812	Legal	RSA with DOLaw for Regulations Review RSA with DOLaw for Regulations Review	Inter-dept	Law	0.2	4.0	4.0
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>4.0</b>	<b>4.0</b>
73814	Insurance	RSA with DOA/Risk Management for Insurance Services RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	1.7	4.0	3.0
<b>73814 Insurance subtotal:</b>					<b>1.7</b>	<b>4.0</b>	<b>3.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting RSA with FMS Admin Support Services - Management Consulting	Intra-dept	Administrative Support Svcs	4.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Information Technology Services	4.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Information Technology Services - Management Consulting RSA with FMS Information Technology Services - Management Consulting	Intra-dept	Information Technology Services	0.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Public Affairs	3.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services -	Intra-dept	Public Affairs	0.0	3.0	2.0



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Management Consulting RSA with FMS Public Affairs for Services - Management Consulting					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>11.0</b>	<b>11.0</b>	<b>8.0</b>
			<b>Commissioner's Office total:</b>	<b>160.5</b>	<b>147.6</b>	<b>194.0</b>
			<b>Grand Total:</b>	<b>160.5</b>	<b>147.6</b>	<b>194.0</b>

## Component: Assessment and Planning

### Contribution to Department's Mission

Improve planning to help the department achieve its mission.

### Core Services

- Planning, assessment and forecasting activities for the Medicaid program.

### Key Component Challenges

- Medicaid policy makers require accurate and timely data and information to facilitate informed decision-making and formulate strategic planning. With a budget over \$1 billion dollars, accurately forecasting Medicaid expenditures and revenues is critical to management of this complex program within limited state financial resources.
- The Medicaid program is broad in scope and constantly changing and evolving. The dynamic nature of the program makes forecasting trends in enrollment, utilization and expenditures complex. The models developed to forecast the short-and long-term trends require constant evaluation and adjustment to keep them accurate.

### Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered for FY2013.

### Major Component Accomplishments in 2011

- In FY2011, a forecasting model training site was created, to assist in training staff on the Medicaid forecasting process.
- The fifth annual update of the long-term Medicaid Enrollment and Spending in Alaska (MESA) forecast projected a lower 20-year growth rate than the 2005 baseline forecast projected. This demonstrates the MESA model's sensitivity to policy changes first implemented in 2004 to control costs.

### Statutory and Regulatory Authority

AS 37.07	Public Finance, Executive Budget Act
AS 47.07	Medical Assistance for Needy Persons
7 AAC 43	Medicaid
7 AAC 100	Medicaid Assistance Eligibility

### Contact Information

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**Assessment and Planning  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	50.9	250.0	250.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>50.9</b>	<b>250.0</b>	<b>250.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	23.6	125.0	125.0
1003 General Fund Match	27.3	125.0	125.0
<b>Funding Totals</b>	<b>50.9</b>	<b>250.0</b>	<b>250.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	23.6	125.0	125.0
<b>Restricted Total</b>		<b>23.6</b>	<b>125.0</b>	<b>125.0</b>
<b>Total Estimated Revenues</b>		<b>23.6</b>	<b>125.0</b>	<b>125.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	125.0	0.0	0.0	125.0	250.0
FY2013 Governor	125.0	0.0	0.0	125.0	250.0

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	50.9	250.0	250.0	250.0	250.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>50.9</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	23.6	125.0	125.0	125.0	125.0	0.0 0.0%
1003 G/F Match (UGF)	27.3	125.0	125.0	125.0	125.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>27.3</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>23.6</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		50.9	250.0	250.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>50.9</b>	<b>250.0</b>	<b>250.0</b>
73025	Education Services		1.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Management Consulting Contracts Contracts with outside vendors for management support consulting	49.6	250.0	250.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				23.6	125.0	125.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355470	1002	23.6	125.0	125.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan						



**Component: Administrative Support Services****Contribution to Department's Mission**

To provide timely, efficient, and effective administrative management and support services to department divisions and programs.

**Core Services**

- Provide technical assistance to divisions regarding budget, finance, procurement, policy and procedures.
- Coordinate, develop and submit the department's fiscal year budgets.
- Provide follow-up to Governor, Legislative and the public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations and state accounting policies.
- Manage cash draw downs and develop required financial status reports on state and federal program awards.
- Develop and coordinate updates to the Public Assistance Cost Allocation Plan and assure compliance throughout the quarterly cost allocation process.
- Assist department agencies in the development and administration of grants, contracts and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.

**Key Component Challenges**

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Maintain internal controls over financial processes.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Recruit and retain quality personnel in a competitive employment environment.

**Significant Changes in Results to be Delivered in FY2013**

The division will focus on implementing technological solutions and streamlined manual processes that promote timely and accurate payments, revenue collections, procurements, IT technology and state and federal financial reporting. Individualized support will be provided to divisions toward increased efficiencies in cost allocation to allow maximization of appropriate federal fund collections.

Administrative Support Services will provide training on standardized procedures and compliance with state policy to divisions as they request transition to in-house accounts payable data entry and certification of accounting transactions.

**Major Component Accomplishments in 2011**Administrative Support, Fiscal & Revenue Sections:

- Expanded "just-in-time" training sessions for fiscal year-end, budget, financial data systems and travel regulations for enhanced understanding of key state regulations and practices.
- Developed and conducted training on financial transaction processing to decentralize tasks and establish appropriate internal controls.

Budget Section:

- Developed and implemented an operating budget of approximately \$2.1 billion spanning nine divisions and over 3,700 positions.
- Updated methodology for the Short-Term Alaska Medicaid Projection, providing a model that is more responsive to changes in spending.
- Released a supplement to the Long-Term Medicaid forecast, updating the projection for 2009-2029.
- Coordinated Alaska Mental Health Trust Authority project funding within the department, including reconciling Trust proposals with department budget and project status reporting.
- Develop, maintain, and support budget-related software used by the department staff.
- Updated 10-year plan projections report.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to eight divisions for approximately 116 programs
- Issued 655 FY2011 operating grants totaling over \$166 million
- Completed the Health and Social Services annual FY2011 Operating Grant booklet
- Continued work with the Rasmuson Foundation on the DHSS Grantee Partnership Project (GPP).
- Co-authored and distributed quarterly "Streamline" newsletter to grantees
- Administered approximately 100 professional services contracts totaling over \$9.7 million

**Statutory and Regulatory Authority**

AS 37.05      Public Finance, Fiscal Procedures Act  
 AS 37.07      Public Finance, Executive Budget Act  
 AS 37.10      Public Finance, Public Funds  
 AS 36.30      Public Contracts, State Procurement Code

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### Administrative Support Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,411.5	8,757.7	9,175.6
72000 Travel	87.4	92.2	92.2
73000 Services	903.2	2,221.0	2,144.2
74000 Commodities	154.8	158.5	158.5
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,557.2</b>	<b>11,229.4</b>	<b>11,570.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,523.7	4,109.6	4,235.0
1003 General Fund Match	36.7	0.0	0.0
1004 General Fund Receipts	4,195.5	6,277.9	6,564.4
1007 Inter-Agency Receipts	644.6	704.3	710.3
1037 General Fund / Mental Health	94.6	0.0	0.0
1061 Capital Improvement Project Receipts	62.1	60.8	60.8
1108 Statutory Designated Program Receipts	0.0	76.8	0.0
<b>Funding Totals</b>	<b>8,557.2</b>	<b>11,229.4</b>	<b>11,570.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	3,523.7	4,109.6	4,235.0
Interagency Receipts	51015	644.6	704.3	710.3
Statutory Designated Program Receipts	51063	0.0	76.8	0.0
Capital Improvement Project Receipts	51200	62.1	60.8	60.8
<b>Restricted Total</b>		<b>4,230.4</b>	<b>4,951.5</b>	<b>5,006.1</b>
<b>Total Estimated Revenues</b>		<b>4,230.4</b>	<b>4,951.5</b>	<b>5,006.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,277.9</b>	<b>0.0</b>	<b>841.9</b>	<b>4,109.6</b>	<b>11,229.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	0.0	0.0	-76.8	0.0	-76.8
-FY2013 Salary Increases	227.0	0.0	5.1	99.5	331.6
-FY2013 Health Insurance Increases	59.5	0.0	0.9	25.9	86.3
<b>FY2013 Governor</b>	<b>6,564.4</b>	<b>0.0</b>	<b>771.1</b>	<b>4,235.0</b>	<b>11,570.5</b>

### Administrative Support Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	96	92	Annual Salaries	5,829,624
Part-time	0	0	COLA	8,407
Nonpermanent	0	0	Premium Pay	64,529
			Annual Benefits	3,661,417
			<i>Less 4.06% Vacancy Factor</i>	(388,377)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>96</b>	<b>92</b>	<b>Total Personal Services</b>	<b>9,175,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	4	0	5
Accountant IV	0	0	4	0	4
Accountant V	0	0	4	0	4
Accounting Clerk	2	0	3	0	5
Accounting Tech I	2	0	3	0	5
Accounting Tech II	2	0	3	0	5
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Budget Analyst I	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	3	0	3
Budget Analyst IV	0	0	4	0	4
Budget Manager	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administration Mgr	0	0	1	0	1
Grants Administrator I	0	0	2	0	2
Grants Administrator II	0	0	16	0	16
Grants Administrator III	0	0	5	0	5
Grants and Procurement Mgr	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Medical Assist Admin IV	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	2	0	2
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Project Coordinator	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supply Technician I	0	0	1	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>92</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,411.5	8,757.7	8,757.7	8,757.7	9,175.6	417.9	4.8%
72000 Travel	87.4	92.2	92.2	92.2	92.2	0.0	0.0%
73000 Services	903.2	2,231.2	2,248.0	2,221.0	2,144.2	-76.8	-3.5%
74000 Commodities	154.8	158.5	158.5	158.5	158.5	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,557.2</b>	<b>11,239.6</b>	<b>11,256.4</b>	<b>11,229.4</b>	<b>11,570.5</b>	<b>341.1</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,523.7	4,109.6	4,109.6	4,109.6	4,235.0	125.4	3.1%
1003 G/F Match (UGF)	36.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,195.5	6,261.1	6,277.9	6,277.9	6,564.4	286.5	4.6%
1007 I/A Rcpts (Other)	644.6	731.3	731.3	704.3	710.3	6.0	0.9%
1037 GF/MH (UGF)	94.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	62.1	60.8	60.8	60.8	60.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	0.0	-76.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>4,326.8</b>	<b>6,261.1</b>	<b>6,277.9</b>	<b>6,277.9</b>	<b>6,564.4</b>	<b>286.5</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>706.7</b>	<b>868.9</b>	<b>868.9</b>	<b>841.9</b>	<b>771.1</b>	<b>-70.8</b>	<b>-8.4%</b>
<b>Federal Funds</b>	<b>3,523.7</b>	<b>4,109.6</b>	<b>4,109.6</b>	<b>4,109.6</b>	<b>4,235.0</b>	<b>125.4</b>	<b>3.1%</b>
<b>Positions:</b>							
Permanent Full Time	96	96	96	96	92	-4	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
1002 Fed Rcpts		4,109.6										
1004 Gen Fund		6,261.1										
1007 I/A Rcpts		731.3										
1061 CIP Rcpts		60.8										
1108 Stat Desig		76.8										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>11,256.4</b>	<b>8,757.7</b>	<b>92.2</b>	<b>2,248.0</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan</b>												
	Trout	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.0										
Transfer Interagency Receipts to Public Affairs to cover increase in department-wide RSA's.												
<b>Subtotal</b>		<b>11,229.4</b>	<b>8,757.7</b>	<b>92.2</b>	<b>2,221.0</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program</b>												
	Trout	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-76.8										

In 2006 when Admin Support Services reorganized and division grant administrators and other division support staff were transferred into Department Support Services, the positions moved in with statutory designated program receipt (SDPR) authority as part of the funding. Administrative Support Services has no mechanism in place to collect SDPR funding; therefore the component is transferring excess SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.

Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0059 (FT), 06-0620 (FT), 06-3373 (FT), 06-IN0925 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	331.6	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.5										
1004 Gen Fund		227.0										
1007 I/A Rcpts		5.1										
FY2013 Salary Increases: \$331.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.9										
1004 Gen Fund		59.5										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$86.3												
<b>Totals</b>		<b>11,570.5</b>	<b>9,175.6</b>	<b>92.2</b>	<b>2,144.2</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

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	GF Amount
02-1033	Accountant V	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	55,374	163,050	114,135
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17M / N	12.0		76,776	0	0	44,649	121,425	48,570
02-7407	Budget Analyst IV	FT	A	GP	Juneau	205	21A / B	12.0		72,105	0	0	42,943	115,048	80,534
05-2323	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		54,856	0	0	36,644	91,500	64,050
06-0011	Budget Analyst IV	FT	A	GP	Juneau	205	21C / D	12.0		77,602	0	0	44,951	122,553	85,787
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		76,152	0	0	43,915	120,067	84,047
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,282	0	2,239	31,774	73,295	51,307
06-0017	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		72,854	0	0	43,217	116,071	81,250
06-0025	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		45,508	0	0	33,230	78,738	55,117
06-0028	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		84,396	0	0	46,925	131,321	91,925
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10B / C	12.0		35,723	0	0	29,656	65,379	45,765
06-0044	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,605	0	0	39,839	103,444	72,411
06-0052	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		94,208	0	0	50,509	144,717	101,302
06-0057	Accountant V	FT	A	SS	Juneau	205	22N / O	12.0		115,896	0	0	57,872	173,768	121,638
06-0059	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		0	0	0	0	0	0
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9F / G	12.0		36,468	0	0	29,928	66,396	46,477
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23L / M	12.0		115,356	0	0	57,708	173,064	121,145
06-0068	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	45,464	124,472	87,130
06-0085	Budget Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	35,319	86,547	60,583
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16K / L	12.0		64,688	0	0	39,728	104,416	73,091
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		48,169	0	0	34,202	82,371	57,660
06-0093	Budget Manager	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	50,041	142,969	100,078
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		46,176	0	2,664	34,447	83,287	58,301
06-0096	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,730	0	0	39,519	102,249	71,574
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		34,518	0	1,959	29,932	66,409	46,486
06-0104	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		81,348	0	0	45,812	127,160	89,012
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,359	0	2,209	31,791	73,359	51,351
06-0106	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		43,636	0	2,509	33,462	79,607	55,725
06-0117	Budget Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		44,504	0	0	32,863	77,367	54,157
06-0118	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,468	0	2,450	33,014	77,932	54,552
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,105	0	0	36,369	90,474	63,332
06-0222	Internal Auditor IV	FT	A	SS	Juneau	205	23A / B	12.0		85,217	0	0	47,225	132,442	46,355
06-0245	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		65,373	0	0	40,484	105,857	74,100
06-0247	Internal Auditor III	FT	A	GP	Juneau	205	21A / B	12.0		71,677	0	0	42,787	114,464	40,062
06-0260	Administrative Assistant II	FT	A	SS	Juneau	605	14D / E	12.0		51,684	0	3,975	36,431	92,090	64,463
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,026	0	0	38,167	97,193	68,035
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	3,178	37,890	96,160	67,312
06-0444	Accounting Tech III	FT	A	SS	Juneau	205	16A / B	12.0		52,601	0	3,010	36,413	92,024	64,417
06-0500	Asst Commissioner	FT	A	XE	Juneau	NAA	27F	12.0		115,320	3,007	0	57,553	175,880	123,116
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19L / M	12.0		85,984	0	0	47,505	133,489	93,442
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,629	0	0	37,291	93,920	65,744

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-0516	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		66,735	0	0	40,476	107,211	75,048
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,688	0	1,921	29,615	65,224	45,657
06-0530	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	2,691	30,368	68,039	47,627
06-0532	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,020	0	2,425	33,207	78,652	55,056
06-0533	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,799	0	0	37,353	94,152	65,906
06-0620	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		0	0	0	0	0	0
06-0626	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		68,800	0	0	41,736	110,536	77,375
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18C / D	12.0		63,780	0	0	39,903	103,683	72,578
06-0639	Deputy Director	FT	A	XE	Juneau	NAA	25E / F	12.0		105,194	2,842	0	54,377	162,413	113,689
06-0643	Budget Analyst IV	FT	A	GP	Juneau	205	21B / C	12.0		74,003	0	0	43,636	117,639	82,347
06-0645	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,784	0	0	42,826	114,610	80,227
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21L	12.0		97,008	0	0	51,531	148,539	103,977
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		53,938	0	411	36,459	90,808	63,566
06-0652	Procurement Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		81,729	0	0	45,951	127,680	89,376
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	0	40,385	105,485	73,840
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	47,828	134,696	94,287
06-0663	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,182	0	2,613	30,048	66,843	46,790
06-0665	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		62,643	0	0	39,488	102,131	71,492
06-0668	Grants Administrator I	FT	A	GP	Juneau	205	14K / L	12.0		57,942	0	0	37,771	95,713	66,999
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,693	0	0	39,871	103,564	72,495
06-1564	Grants Administrator III	FT	A	GP	Juneau	205	17A / B	12.0		54,856	0	0	36,644	91,500	64,050
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		66,906	0	0	40,538	107,444	75,211
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,884	0	0	37,384	94,268	65,988
06-1696	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,082	0	0	38,917	99,999	69,999
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,158	0	2,562	30,020	66,740	46,718
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		62,993	0	0	39,615	102,608	71,826
06-2189	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,643	0	0	39,488	102,131	71,492
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17C	12.0		57,564	0	0	37,633	95,197	66,638
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,198	0	0	38,229	97,427	68,199
06-2245	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		56,459	0	0	37,229	93,688	65,582
06-2255	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,008	0	3,346	33,904	81,258	56,881
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	0	33,022	77,960	54,572
06-3004	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	54,007	157,795	110,457
06-3107	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		63,804	0	0	39,405	103,209	72,246
06-3373	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		0	0	0	0	0	0
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,601	80,125	56,088
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		41,554	0	0	31,786	73,340	51,338
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		39,214	0	5,892	33,083	78,189	54,732
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,026	0	0	38,167	97,193	68,035
06-4027	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		41,406	0	6,273	34,023	81,702	57,191
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,693	0	0	39,871	103,564	72,495

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-4049	Budget Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		83,614	0	0	46,640	130,254	91,178
06-4071	Admin Asst III	FT	A	GP	Juneau	205	15G / J	12.0		57,663	0	8,856	40,903	107,422	75,195
06-4072	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,168	0	0	39,679	102,847	71,993
06-4081	Accounting Technician IV	FT	A	SS	Juneau	205	18A / B	12.0		60,551	0	0	38,217	98,768	69,138
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,019	0	0	40,355	105,374	73,762
06-4589	Grants Administrator I	FT	A	GP	Juneau	205	14A / B	12.0		44,380	0	3,346	34,040	81,766	57,236
06-4612	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		75,471	0	0	43,666	119,137	83,396
06-5136	Medical Assist Admin IV	FT	A	GP	Juneau	205	21M	12.0		100,296	0	0	53,238	153,534	107,474
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		76,152	0	0	43,915	120,067	84,047
06-8389	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,204	0	0	37,136	93,340	65,338
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,799	0	0	37,353	94,152	65,906
06-IN0925	College Intern III	FT	N	EE	Juneau	NAA	10A	6.0		0	0	0	0	0	0
06-IN0926	Student Intern II	FT	N	EE	Juneau	NAA	7A	12.0		13,028	298	0	17,852	31,178	21,825
06-X101	Project Coordinator	FT	A	XE	Juneau	NAA	19L / M	12.0		82,764	2,260	0	46,185	131,209	91,846

<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	5,829,624
			<b>Total COLA:</b>	8,407
<b>Full Time Positions:</b>	92	0	<b>Total Premium Pay:</b>	64,529
<b>Part Time Positions:</b>	0	0	<b>Total Benefits:</b>	3,661,417
<b>Non Permanent Positions:</b>	0	0		
<b>Positions in Component:</b>	92	0		

<b>Total Pre-Vacancy:</b>	9,563,977
<b>Minus Vacancy Adjustment of 4.06%:</b>	(388,377)
<b>Total Post-Vacancy:</b>	9,175,600
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	9,175,600

**Total Component Months:** 1,104.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,869,193	2,752,680	30.00%
1004 General Fund Receipts	6,571,939	6,305,064	68.72%
1007 Inter-Agency Receipts	122,845	117,856	1.28%
<b>Total PCN Funding:</b>	<b>9,563,977</b>	<b>9,175,600</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		87.4	92.2	92.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>87.4</b>	<b>92.2</b>	<b>92.2</b>
72110	Employee Travel (Instate)	Employee Travel In-State In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	68.2	70.0	70.0
72120	Nonemployee Travel (Instate Travel)	Non Employee Travel In-State In state travel costs for non-employees to attend departmental meetings and briefings.	0.6	3.0	3.0
72410	Employee Travel (Out of state)	Employee Travel Out-of-State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	9.9	12.2	12.2
72420	Nonemployee Travel (Out of state Emp)	Non Employee Travel Out-of-State Non Employee out-of-state travel to attend meetings as required.	3.4	6.0	6.0
72722	Move Travel/Lodging		5.0	0.0	0.0
72900	Other Travel Costs	Other Travel Costs Other Travel Costs	0.3	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		903.2	2,221.0	2,144.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>903.2</b>	<b>2,221.0</b>	<b>2,144.2</b>
73025	Education Services	Education Services Conference registration, membership dues, employee tuition and other employee training costs.	79.5	80.0	80.0
73050	Financial Services	Management Consulting Contracts for Management Consulting from outside agencies	0.0	625.1	521.8
73150	Information Technlgy	Information Technology Software licensing fees, renewal and maintenance costs	32.2	199.8	199.8
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	8.1	11.0	11.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	5.0	5.0	5.0
73525	Utilities	Disposal Services Disposal Services for shredding, archives disposal & recycle.	3.8	5.0	5.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land Structure/Infrastructure/Land	6.3	10.0	45.0
73675	Equipment/Machinery	Equipment/Machinery Repairs for Office Equipment, Vehicles, etc.	21.4	25.0	25.0
73750	Other Services (Non IA Svcs)	Other Services Other Services contracts with outside agencies for management consulting	66.7	171.8	171.8
73804	Economic/Development (IA Svcs)	Labor RSA with DOLabor for Economic Impact Study RSA with DOLabor for Economic Impact Study	1.4	10.0	10.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>903.2</b>	<b>2,221.0</b>	<b>2,144.2</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Computer Services	60.3	75.0	75.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications Services	131.6	150.8	150.8
73807	Storage		2.2	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services	4.7	92.0	92.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resource Services	65.0	100.0	100.0
73810	Human Resources	Admin Services Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.	5.4	8.5	0.0
73811	Building Leases	Leases RSA with DOA/Leasing for State Facilities Rent/Leases	57.1	100.0	100.0
73812	Legal	Law RSA with DOLaw for Regulations Review	1.4	10.0	10.0
73813	Auditing	Legislative Audit RSA with LAA/Leg Audit for Legislative Audits	127.0	150.0	150.0
73814	Insurance	Risk Management RSA with DOA/Risk Management for Insurance Services	3.2	4.8	4.8
73815	Financial	Finance RSA with DOA/DOF for Akpay & Aksas Services	254.8	300.0	300.0
73816	ADA Compliance	Labor Relations RSA with DOLabor for ADA Compliance	2.5	15.0	15.0
73818	Training (Services-IA Svcs)	Admin RSA with DOA/DGS for Procurement Training Services	-73.8	8.6	8.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>903.2</b>	<b>2,221.0</b>	<b>2,144.2</b>
73819		Commission Sales (IA Svcs)	0.6	0.0	0.0
73848		State Equip Fleet	8.0	0.0	0.0
73979		Mgmt/Consulting (IA Svcs) I/A Management Consulting Fees RSA with miscellaneous vendors	28.8	30.8	30.8
73979	Commissioner's Office	Mgmt/Consulting (IA Svcs) RSA with Commissioner's Office for Support Services - Management Consulting	0.0	9.0	9.0
73979	Information Technology Services	Mgmt/Consulting (IA Svcs) RSA with FMS-Information Technology for Support Services - Management Consulting	0.0	13.0	13.0
73979	Public Affairs	Mgmt/Consulting (IA Svcs) RSA with FMS-Information Technology for Support Services - Management Consulting	0.0	10.8	10.8



**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		154.8	158.5	158.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>154.8</b>	<b>158.5</b>	<b>158.5</b>
74200	Business	Other Business General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	152.7	158.5	158.5
74480	Household & Instit.		0.1	0.0	0.0
74520	Scientific & Medical		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.9	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.3	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				3,523.7	4,109.6	4,235.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355100	1002	3,523.7	4,109.6	4,235.0
	Federal Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				644.6	704.3	710.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Interagency Receipts for Audit Services RSA with Divisions for Audit Services		06355102A	1007	118.8	118.8	118.8
59060	Health & Social Svcs Interagency Receipts for Administrative Support Services RSA with Divisions for Administrative Support	Department-wide	06355102B	1007	525.8	528.5	534.5
59060	Health & Social Svcs Interagency Receipts RSA placeholder for special department wide projects	Department-wide	06355102C	1007	0.0	57.0	57.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	76.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		06355100	1108	0.0	76.8	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	62.1	60.8	60.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services CIP Receipts collected on various department capital projects		06355100	1061	62.1	60.8	60.8

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA with DOLabor for Economic Impact Study RSA with DOLabor for Economic Impact Study	Inter-dept	Labor	1.4	10.0	10.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1.4</b>	<b>10.0</b>	<b>10.0</b>
73805	IT-Non-Telecommunication RSA with DOA/ETS for Computer Services RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	60.3	75.0	75.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>60.3</b>	<b>75.0</b>	<b>75.0</b>
73806	IT-Telecommunication RSA with DOA/ETS for Telecommunications Services RSA with DOA/ETS for Telecommunications Services	Inter-dept	Enterprise Technology Services	131.6	150.8	150.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>131.6</b>	<b>150.8</b>	<b>150.8</b>
73809	Mail RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	4.7	92.0	92.0
<b>73809 Mail subtotal:</b>				<b>4.7</b>	<b>92.0</b>	<b>92.0</b>
73810	Human Resources RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	65.0	100.0	100.0
73810	Human Resources Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.	Inter-dept	Admin Services	5.4	8.5	0.0
<b>73810 Human Resources subtotal:</b>				<b>70.4</b>	<b>108.5</b>	<b>100.0</b>
73811	Building Leases RSA with DOA/Leasing for State Facilities Rent/Leases RSA with DOA/Leasing for State Facilities Rent/Leases	Inter-dept	Leases	57.1	100.0	100.0
<b>73811 Building Leases subtotal:</b>				<b>57.1</b>	<b>100.0</b>	<b>100.0</b>
73812	Legal RSA with DOLaw for Regulations Review RSA with DOLaw for Regulations Review	Inter-dept	Law	1.4	10.0	10.0
<b>73812 Legal subtotal:</b>				<b>1.4</b>	<b>10.0</b>	<b>10.0</b>
73813	Auditing RSA with LAA/Leg Audit for Legislative Audits RSA with LAA/Leg Audit for Legislative Audits	Inter-dept	Legislative Audit	127.0	150.0	150.0
<b>73813 Auditing subtotal:</b>				<b>127.0</b>	<b>150.0</b>	<b>150.0</b>
73814	Insurance RSA with DOA/Risk Management for Insurance Services RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	3.2	4.8	4.8
<b>73814 Insurance subtotal:</b>				<b>3.2</b>	<b>4.8</b>	<b>4.8</b>
73815	Financial RSA with DOA/DOF for Akpay & Aksas Services RSA with DOA/DOF for Akpay & Aksas Services	Inter-dept	Finance	254.8	300.0	300.0
<b>73815 Financial subtotal:</b>				<b>254.8</b>	<b>300.0</b>	<b>300.0</b>
73816	ADA Compliance RSA with DOLabor for ADA Compliance RSA with DOLabor for ADA Compliance	Inter-dept	Labor Relations	2.5	15.0	15.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73816 ADA Compliance subtotal:</b>				<b>2.5</b>	<b>15.0</b>	<b>15.0</b>
73818	Training (Services-IA Svcs)	RSA with DOA/DGS for Procurement Training Services	Inter-dept	-73.8	8.6	8.6
		RSA with DOA/DGS for Procurement Training Services				
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>-73.8</b>	<b>8.6</b>	<b>8.6</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services - Management Consulting	Intra-dept	0.0	9.0	9.0
		RSA with Commissioner's Office for Support Services - Management Consulting				
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Information Technology for Support Services - Management Consulting	Intra-dept	0.0	13.0	13.0
		RSA with FMS-Information Technology for Support Services - Management Consulting				
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services - Management Consulting	Intra-dept	0.0	10.8	10.8
		RSA with FMS-Public Affairs for Support Services - Management Consulting				
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>32.8</b>	<b>32.8</b>
<b>Administrative Support Services total:</b>				<b>640.6</b>	<b>1,057.5</b>	<b>1,049.0</b>
<b>Grand Total:</b>				<b>640.6</b>	<b>1,057.5</b>	<b>1,049.0</b>



## Component: Hearings and Appeals

### Contribution to Department's Mission

The Office of Hearings and Appeals provides a quasi-judicial forum for the administrative review of determinations made by Department of Health and Social Services (DHSS). This Office adjudicates disputes or claims between claimants (recipients/clients/grantees/providers) and DHSS. Claimants may ultimately appeal Hearings and Appeals issued decisions to the state Superior Court and the Alaska Supreme Court.

### Core Services

- Hearing Examiners in the Office of Hearings and Appeals conduct hearings and issue decisions that are impartial and comply with due process requirements. A mediation process is also provided for the resolution of disputes between recipients/clients/grantees/providers and DHSS. The following are examples of the types of cases that are considered by Hearing Examiners:
- Medicaid provider appeals including appeal of Medicaid reimbursement payment rates and annual audit findings issued pursuant to AS 47.05.200.
- Certificate of need appeals. 7 AAC 07.010 – 07.900.
- Appeals from denial, reduction or termination of benefits administered by the DHSS such as Food Stamps, Medicaid, Alaska Temporary Assistance, Adult Public Assistance, Heating Assistance, General Relief, and Interim Assistance.
- Administrative Disqualification Hearings to determine if clients have committed an Intentional Program Violation of the Food Stamp, Alaska Temporary Assistance or Medicaid programs. 7 CFR 273.16, 7 AAC 45.580(n), 7 AAC 100.912
- Appeals from providers/applicants denied participation in the child care assistance program pursuant to 4 AAC 65.85. In addition, appeals from adults who are denied employment, volunteer opportunities or residence in child care facilities pursuant to 4 AAC 62.210.
- Appeals from applicants that are denied certification as Emergency Medical Technicians (EMTs) pursuant to 7 AAC 26.950. In addition, appeals from EMTs denied recertification or whose certification is suspended or revoked pursuant to that same regulatory provision.

### Key Component Challenges

- Continue to provide quality and impartial hearings and decisions that adhere to due process requirements even though there has been an increase in the number of requests for hearings, hearings held, decisions issued and Medicaid rate appeal cases.
- Continue to improve the quality (clarity, organization, conciseness, accuracy and timeliness) of decisions.
- Provide, when requested, mediation services to other DHSS offices/programs.

### Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered for FY2013.

### Major Component Accomplishments in 2011

- Fair Hearings - Received 953 requests for hearings, held 285 hearings and issued 115 hearing decisions.
- Administrative Disqualification Hearings - Received 73 hearing requests, held 44 hearings and issued 34 hearing decisions.
- Medicaid Rate Appeals – Four new Medicaid rate appeals were received and seven were resolved either by settlement, dismissal or hearing decision. As of June 30, 2011, there are four active Medicaid rate appeals and five are stayed pending the outcome of an Alaska Supreme Court decision.

### Statutory and Regulatory Authority

**Social Security Act:**

Title XVI Supplemental Security Income (SSI) (for Interim Assistance eligibility determinations)  
 Title XVII Medicare  
 Title XIX Medicaid  
 Title XXI Children's Health Insurance Program

**Code of Federal Regulations:** Titles 7, 20, 42 and 45

7 CFR Part 273  
 20 CFR Part 416  
 42 CFR Part 441  
 45 CFR Part 233

**Alaska Statutes:**

AS 18.08.080 Emergency Medical Services  
 AS 47.05.200 Annual audits  
 AS 47.05.330 -.390 DHSS Centralized Registry for Providers  
 AS 47.07 Medical Assistance for Needy Persons  
 AS 47.08 Assistance for Catastrophic Illness & Chronic  
 or Acute Medical Conditions  
 AS 47.25.001-.095 Day Care Assistance & Child Care Grants  
 AS 47.25.120 -.300 General Relief Assistance  
 AS 47.25.430 -.615 Adult Public Assistance  
 AS 47.25.975 -.990 Food Stamp Program  
 AS 47.27 Alaska Temporary Assistance Program

**Alaska Administrative Code:**

Title 7 Health & Social Services  
 7 AAC 07.010 – 07.900 – Certificate of Need  
 7 AAC 10.955 DHSS Centralized Registry for provider licensing/ certification/approval  
 7 AAC 26.950-960 Emergency Medical Technicians  
 7 AAC 37.010 - 37.270 – Public Assistance  
 7 AAC 40.005 - 40.900 – Adult Public Assistance  
 7 AAC 41.010- 41.990 – Child Care Assistance  
 7 AAC 43.005 – 43.1990 – Medical Assistance  
 7 AAC 44.010 – 44.9001 – Heating Assistance  
 7 AAC 45.010 – 45.990 – Alaska Temporary Assistance  
 7 AAC 46.010 – 46.990 – Food Stamp Program  
 7 AAC 47.010 – 47.900 – General Relief  
 7 AAC 48.005 – 48.900 – Catastrophic Illness & Chronic and Acute Medical Assistance  
 7 AAC 71.010 – 71.990 – Community Mental Health Services  
 7 AAC 100.001 – 100.900 – Medicaid Assistance Eligibility, including:  
     7 AAC 100 – 100.199 - Family Medicaid  
     7 AAC 100.200 – 100.210 – Transitional Medicaid & Extended Medicaid  
     7 AAC 100.250 – 100.256 – Under 21 Medicaid  
     7 AAC 100.310 -100.316 – Denali Kid Care – Poverty-Level Children

Contact Information
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### Hearings and Appeals Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	701.7	832.8	745.4
72000 Travel	7.8	44.0	44.0
73000 Services	118.1	144.4	249.4
74000 Commodities	16.8	45.1	45.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>844.4</b>	<b>1,066.3</b>	<b>1,083.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	402.5	490.7	497.7
1003 General Fund Match	441.9	575.6	586.2
1004 General Fund Receipts	0.0	0.0	0.0
<b>Funding Totals</b>	<b>844.4</b>	<b>1,066.3</b>	<b>1,083.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	402.5	490.7	497.7
<b>Restricted Total</b>		<b>402.5</b>	<b>490.7</b>	<b>497.7</b>
<b>Total Estimated Revenues</b>		<b>402.5</b>	<b>490.7</b>	<b>497.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	575.6	0.0	0.0	490.7	1,066.3
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	7.7	0.0	0.0	5.1	12.8
-FY2013 Health Insurance Increases	2.9	0.0	0.0	1.9	4.8
<b>FY2013 Governor</b>	<b>586.2</b>	<b>0.0</b>	<b>0.0</b>	<b>497.7</b>	<b>1,083.9</b>

**Hearings and Appeals  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	6	5	Annual Salaries	484,536
Part-time	0	0	Premium Pay	3,733
Nonpermanent	0	0	Annual Benefits	257,774
			<i>Less 0.09% Vacancy Factor</i>	(643)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>5</b>	<b>Total Personal Services</b>	<b>745,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	3	0	0	0	3
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	701.7	812.8	812.8	832.8	745.4	-87.4	-10.5%
72000 Travel	7.8	24.0	24.0	44.0	44.0	0.0	0.0%
73000 Services	118.1	154.9	154.9	144.4	249.4	105.0	72.7%
74000 Commodities	16.8	15.1	15.1	45.1	45.1	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>844.4</b>	<b>1,006.8</b>	<b>1,006.8</b>	<b>1,066.3</b>	<b>1,083.9</b>	<b>17.6</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	402.5	390.7	390.7	490.7	497.7	7.0	1.4%
1003 G/F Match (UGF)	441.9	575.6	575.6	575.6	586.2	10.6	1.8%
1004 Gen Fund (UGF)	0.0	40.5	40.5	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>441.9</b>	<b>616.1</b>	<b>616.1</b>	<b>575.6</b>	<b>586.2</b>	<b>10.6</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>402.5</b>	<b>390.7</b>	<b>390.7</b>	<b>490.7</b>	<b>497.7</b>	<b>7.0</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		390.7										
1003 G/F Match		575.6										
1004 Gen Fund		40.5										
<b>Subtotal</b>		<b>1,006.8</b>	<b>812.8</b>	<b>24.0</b>	<b>154.9</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority from Information Technology Services per division spending plan</b>												
Trin		100.0	20.0	20.0	30.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Transfer excess federal authority from Information Technology Services to cover revenue collections.												
<b>ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan</b>												
Trout		-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										
Transfer excess General Funds to Public Affairs to cover shortages in that unit.												
<b>Subtotal</b>		<b>1,066.3</b>	<b>832.8</b>	<b>44.0</b>	<b>144.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-105.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Transfer for increased professional services contracts and other basic infrastructure costs including building leases and human resources reimbursable services agreements.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0671 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		7.7										
FY2013 Salary Increases: \$12.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		2.9										
FY2013 Health Insurance Increases: \$4.8												
<b>Totals</b>		<b>1,083.9</b>	<b>745.4</b>	<b>44.0</b>	<b>249.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

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	GF Amount
03-0193	Hearing Examiner II	FT	A	SS	Anchorage	200	26Q / R	12.0		157,152	0	0	70,409	227,561	136,537
06-0448	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,882	0	3,733	32,538	76,153	45,692
06-0671	Hearing Examiner I	FT	A	GP	Anchorage	200	24B / C	12.0		0	0	0	0	0	0
06-7009	Hearing Examiner I	FT	A	GP	Anchorage	200	24G / J	12.0		103,773	0	0	54,508	158,281	94,969
06-8215	Hearing Examiner I	FT	A	GP	Anchorage	200	24C / D	12.0		89,897	0	0	49,441	139,338	83,603
06-8344	Hearing Examiner I	FT	A	GP	Anchorage	200	24D / E	12.0		93,832	0	0	50,878	144,710	86,826
													<b>Total Salary Costs:</b>	484,536	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	3,733	
													<b>Total Benefits:</b>	257,774	
													<b>Total Pre-Vacancy:</b>	746,043	
													<b>Minus Vacancy Adjustment of 0.09%:</b>	(643)	
													<b>Total Post-Vacancy:</b>	745,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	745,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	298,417	298,160	40.00%
1003 General Fund Match	447,626	447,240	60.00%
<b>Total PCN Funding:</b>	<b>746,043</b>	<b>745,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		7.8	44.0	44.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>7.8</b>	<b>44.0</b>	<b>44.0</b>
72110	Employee Travel (Instate)	Employee Travel In-State In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.8	21.0	21.0
72410	Employee Travel (Out of state)	Employee Travel Out-of-State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	7.0	23.0	23.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		118.1	144.4	249.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>118.1</b>	<b>144.4</b>	<b>249.4</b>
73025	Education Services	Education Services Conference registration, membership dues, employee tuition and other employee training costs.	5.2	15.0	20.0
73050	Financial Services	Financial Services Financial Services	0.0	1.0	2.0
73150	Information Technlgy	Information Technology Software licensing fees, renewal and maintenance costs	7.1	8.9	15.0
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.5	3.0	15.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.3	2.0	2.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land Structure/Infrastructure/Land	1.4	1.0	1.0
73675	Equipment/Machinery	Equipment/Machinery Repairs Equipment/Machinery Repairs	2.3	1.0	1.0
73750	Other Services (Non IA Svcs)	Other Services Other Services	0.0	8.0	8.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Computer Services RSA with DOA/ETS for Computer Services	3.1	4.0	5.0
73806	IT-Telecommunication	Enterprise RSA with DOA/ETS for Telcom Services	7.5	8.0	10.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Hearings and Appeals (1434)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>118.1</b>	<b>144.4</b>	<b>249.4</b>
	Technology Services	RSA with DOA/ETS for Telcom Services			
73810	Human Resources	Personnel			
		RSA with DOA/DOP for Human Resource Services	4.0	5.0	10.0
		RSA with DOA/DOP for Human Resource Services			
73811	Building Leases	Leases			
		RSA with DOA/DGS for Office Lease	79.0	84.0	95.0
		RSA with DOA/DGS for Office Lease			
73814	Insurance	Risk Management			
		RSA with DOA/Risk Management for Insurance	0.2	0.5	1.0
		RSA with DOA/Risk Management for Insurance			
73818	Training (Services-IA Svcs)		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Placeholder for professional services contracts	0.0	0.0	56.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		RSA with FMS Admin Support Services - Management Consulting -	0.8	1.0	2.0
		RSA with FMS Admin Support Services - Management Consulting			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA with FMS-Commissioner's Office for Support Services - Management Consulting	0.5	0.5	2.0
		RSA with FMS-Commissioner's Office for Support Services - Management Consulting			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services			
		RSA with FMS-Information Technology for Support Services - Management Consulting	0.8	1.0	2.0
		RSA with FMS-Information Technology for Support Services - Management Consulting			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs			
		RSA with Public Affairs for Support Services - Management Consulting	0.4	0.5	2.0
		RSA with Public Affairs for Support Services - Management Consulting			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.8	45.1	45.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.8</b>	<b>45.1</b>	<b>45.1</b>
74200	Business	Other Business General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	16.8	45.1	45.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				402.5	490.7	497.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355480	1002	402.5	490.7	497.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	3.1	4.0	5.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.1</b>	<b>4.0</b>	<b>5.0</b>
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom Services RSA with DOA/ETS for Telcom Services	Inter-dept	Enterprise Technology Services	7.5	8.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.5</b>	<b>8.0</b>	<b>10.0</b>
73810	Human Resources	RSA with DOA/DOP for Human Resource Services RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	4.0	5.0	10.0
<b>73810 Human Resources subtotal:</b>					<b>4.0</b>	<b>5.0</b>	<b>10.0</b>
73811	Building Leases	RSA with DOA/DGS for Office Lease RSA with DOA/DGS for Office Lease	Inter-dept	Leases	79.0	84.0	95.0
<b>73811 Building Leases subtotal:</b>					<b>79.0</b>	<b>84.0</b>	<b>95.0</b>
73814	Insurance	RSA with DOA/Risk Management for Insurance RSA with DOA/Risk Management for Insurance	Inter-dept	Risk Management	0.2	0.5	1.0
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.5</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting RSA with FMS Admin Support Services - Management Consulting -	Intra-dept	Administrative Support Svcs	0.8	1.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services - Management Consulting RSA with FMS-Commissioner's Office for Support Services - Management Consulting	Intra-dept	Commissioner's Office	0.5	0.5	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Information Technology for Support Services - Management Consulting RSA with FMS-Information Technology for Support Services - Management Consulting	Intra-dept	Information Technology Services	0.8	1.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for Support Services - Management Consulting RSA with Public Affairs for Support Services - Management Consulting	Intra-dept	Public Affairs	0.4	0.5	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2.5</b>	<b>3.0</b>	<b>8.0</b>
<b>Hearings and Appeals total:</b>					<b>96.3</b>	<b>104.5</b>	<b>129.0</b>
<b>Grand Total:</b>					<b>96.3</b>	<b>104.5</b>	<b>129.0</b>

## Component: Facilities Management

### Contribution to Department's Mission

To provide quality administrative services in support of the department's programs, facilities and capital projects.

### Core Services

- Facilities Management staff manage all capital appropriations to the department: including planning, design, construction, equipment, capital grants and large information technology development projects.
- On an on-going basis, the staff assesses the long-term needs of the 43 facilities so they continue to meet the programmatic needs of the divisions.
- Department of Health and Social Services Facilities staff negotiate agreements for partnering and land issues. The work is challenging, involving multiple agencies.

### Key Component Challenges

- Capital costs continue to increase statewide as the cost of labor and materials continues to increase.
- Facilities Section tracks over 200 deferred maintenance projects department-wide.

### Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered for FY2013.

### Major Component Accomplishments in 2011

- Managed 21 new grants and successfully closed 29 grants.
- Solicited over \$1.5 million for capital grant programs that target Trust beneficiaries.
- Managed 49 new capital construction contracts and 27 new professional services contracts.
- Successfully closed 48 construction contracts and 10 professional services contracts within budget.
- Initiated a long overdue \$10.0 million renovation of the Johnson Youth Center in Juneau.
- Initiated planning activities for the Alaska Pioneer Homes for addressing the increasing safety and security needs of aging residents.

### Statutory and Regulatory Authority

AS 37.05.318 Public Finance, Fiscal Procedures Act, Further Regulations Prohibited  
 AS 37.07.062 Public Finance, Executive Budget Act, Capital Budget  
 AS 47.30.660 Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board  
 7 AAC 9/12 Health and Social Services, Design and Construction of Health Facilities  
 7 AAC 13 Health and Social Services, Assistance for Community Health Facilities  
 7 AAC 78 Health and Social Services, Grant Programs

### Contact Information

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**Facilities Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	756.2	1,046.5	1,000.8
72000 Travel	13.3	60.2	60.2
73000 Services	63.8	166.9	253.9
74000 Commodities	12.3	52.1	52.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>845.6</b>	<b>1,325.7</b>	<b>1,367.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1.6	128.0	128.0
1004 General Fund Receipts	54.0	0.0	0.0
1007 Inter-Agency Receipts	3.0	175.3	175.3
1061 Capital Improvement Project Receipts	787.0	1,022.4	1,063.7
<b>Funding Totals</b>	<b>845.6</b>	<b>1,325.7</b>	<b>1,367.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1.6	128.0	128.0
Interagency Receipts	51015	3.0	175.3	175.3
Capital Improvement Project Receipts	51200	787.0	1,022.4	1,063.7
<b>Restricted Total</b>		<b>791.6</b>	<b>1,325.7</b>	<b>1,367.0</b>
<b>Total Estimated Revenues</b>		<b>791.6</b>	<b>1,325.7</b>	<b>1,367.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,197.7</b>	<b>128.0</b>	<b>1,325.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	32.6	0.0	32.6
-FY2013 Health Insurance Increases	0.0	0.0	8.7	0.0	8.7
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.0</b>	<b>128.0</b>	<b>1,367.0</b>

**Facilities Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	10	9	Annual Salaries	611,508
Part-time	0	0	Premium Pay	13,678
Nonpermanent	0	0	Annual Benefits	376,291
			<i>Less 0.07% Vacancy Factor</i>	<i>(677)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,000,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	1	0	1	0	2
Facilities Manager II	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	756.2	1,046.5	1,046.5	1,046.5	1,000.8	-45.7	-4.4%
72000 Travel	13.3	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	63.8	199.9	199.9	166.9	253.9	87.0	52.1%
74000 Commodities	12.3	19.1	19.1	52.1	52.1	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>845.6</b>	<b>1,325.7</b>	<b>1,325.7</b>	<b>1,325.7</b>	<b>1,367.0</b>	<b>41.3</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1.6	128.0	128.0	128.0	128.0	0.0	0.0%
1004 Gen Fund (UGF)	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.0	175.3	175.3	175.3	175.3	0.0	0.0%
1061 CIP Rcpts (Other)	787.0	1,022.4	1,022.4	1,022.4	1,063.7	41.3	4.0%
<b>Unrestricted General (UGF)</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>790.0</b>	<b>1,197.7</b>	<b>1,197.7</b>	<b>1,197.7</b>	<b>1,239.0</b>	<b>41.3</b>	<b>3.4%</b>
<b>Federal Funds</b>	<b>1.6</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		128.0										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts		1,022.4										
<b>Subtotal</b>		<b>1,325.7</b>	<b>1,046.5</b>	<b>60.2</b>	<b>199.9</b>	<b>19.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0238 Transfer Authority needed to align FY2012 spending</b>												
LIT		0.0	0.0	0.0	-33.0	33.0	0.0	0.0	0.0	0	0	0
Transfer authority for anticipated commodities expenditures in this component.												
<b>Subtotal</b>		<b>1,325.7</b>	<b>1,046.5</b>	<b>60.2</b>	<b>166.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Funds are available due to the deletion of a long term vacant position. Funds are needed in the Services line for increased equipment/machinery costs and other professional services contracts.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0627 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.6										
FY2013 Salary Increases: \$32.6												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases: \$8.7												
	<b>Totals</b>	<b>1,367.0</b>	<b>1,000.8</b>	<b>60.2</b>	<b>253.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-0021	Administrative Assistant II	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	5,701	40,755	106,870	0
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21J / K	12.0		91,256	0	0	49,431	140,687	0
06-0314	Facilities Manager I	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	48,078	135,630	0
06-0384	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		57,994	0	0	37,790	95,784	0
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20K / L	12.0		83,519	0	0	46,605	130,124	0
06-0488	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		55,274	0	0	36,796	92,070	0
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19A / B	12.0		63,780	0	0	39,903	103,683	0
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19A / B	12.0		59,241	0	0	38,245	97,486	0
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,478	0	7,977	38,688	99,143	0
06-0627	Safety Officer	FT	A	GP	Juneau	205	18F / G	12.0		0	0	0	0	0	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	611,508
<b>Full Time Positions:</b>	9	0	1	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	13,678
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	376,291
<b>Positions in Component:</b>	9	0	1	<b>Total Pre-Vacancy:</b>	1,001,477
				<b>Minus Vacancy Adjustment of 0.07%:</b>	(677)
				<b>Total Post-Vacancy:</b>	1,000,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,000,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	2,681	2,679	0.27%
1061 Capital Improvement Project Receipts	998,796	998,121	99.73%
<b>Total PCN Funding:</b>	<b>1,001,477</b>	<b>1,000,800</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		13.3	60.2	60.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>13.3</b>	<b>60.2</b>	<b>60.2</b>
72110	Employee Travel (Instate)	Employee Travel In-State In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	11.9	38.2	38.2
72410	Employee Travel (Out of state)	Employee Travel Out-of-State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	1.4	21.0	21.0
72900	Other Travel Costs	Cash Advance Fee Cash Advance Fee	0.0	1.0	1.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

Component: Facilities Management (2020)  
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		63.8	166.9	253.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>63.8</b>	<b>166.9</b>	<b>253.9</b>
73025	Education Services	Education Services Conference registration, membership dues, employee tuition and other employee training costs.	2.2	4.5	4.5
73050	Financial Services	Financial Services Financial Services	0.0	2.0	2.0
73150	Information Technlgy	Information Technology Software licensing fees, renewal and maintenance costs	8.6	25.0	25.0
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.7	15.0	15.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	0.2	3.0	3.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land Structure/Infrastructure/Land	0.1	17.4	25.0
73675	Equipment/Machinery	Equipment Machinery & Other Equipment Machinery & Other	5.9	20.0	50.0
73750	Other Services (Non IA Svcs)	Other Services	0.8	15.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	4.7	12.0	15.0
73806	IT-Telecommunication	Enterprise Technology RSA with the Department of Administration for Telecommunications EPR's and other telecom (PBX,	11.3	15.0	18.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Facilities Management (2020)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>63.8</b>	<b>166.9</b>	<b>253.9</b>
	Services	etc.) IT - Telcom RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom			
73807	Storage		0.2	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	2.8	3.0	4.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resources Services RSA with DOA/DOP for Human Resources Services	6.0	8.0	10.0
73811	Building Leases	Leases RSA with DOA/DGS for Building Rent & Leases RSA with DOA/DGS for Building Rent & Leases	12.8	15.0	20.0
73812	Legal	Dep. Attny General's Office RSA with DOLaw/AGO for Regulations Review RSA with DOLaw/AGO for Regulations Review	0.2	0.5	1.0
73814	Insurance	Risk Management RSA with DOA/DOI for Risk Management Insurance Services RSA with DOA/DOI for Risk Management Insurance Services	0.3	0.5	1.0
73818	Training (Services-IA Svcs)	Statewide Admin Services RSA with DOT/CON for Training Services RSA with DOT/CON for Training Services	1.4	3.0	3.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Placeholder for Professional Services Contracts	0.0	0.0	49.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with DHSS Administrative Support RSA with DHSS Administrative Support	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with DHSS Commissioner's Office RSA with DHSS Commissioner's Office	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with DHSS Information Technology Office RSA with DHSS Information Technology Office	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with DHSS Public Affairs Office RSA with DHSS Public Affairs Office	1.2	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.3	52.1	52.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.3</b>	<b>52.1</b>	<b>52.1</b>
74200	Business	Other Business General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	12.1	52.1	52.1
74520	Scientific & Medical		0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1.6	128.0	128.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355700	1002	1.6	128.0	128.0
	Federal Receipts						
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3.0	175.3	175.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA with the Division of Behavioral Health for management of Fahrenkamp & Denardo facility.	Behavioral Health Administration	06355701A	1007	3.0	3.2	3.2
59060	Health & Social Svcs RSA placeholder for other miscellaneous interagency receipts	Department-wide	06355701B	1007	0.0	39.7	172.1
59060	Health & Social Svcs RSA to fund a department-wide safety officer position PCN 06-0627	Department-wide	06355701C	1007	0.0	132.4	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	787.0	1,022.4	1,063.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59061	CIP Rcpts from Health & Social Services		06355750	1061	787.0	1,022.4	1,063.7
Capital Receipts collected from ongoing projects in the department.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	Inter-dept	Enterprise Technology Services	4.7	12.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.7</b>	<b>12.0</b>	<b>15.0</b>
73806	IT-Telecommunication RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom RSA with the Department of Administration for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom	Inter-dept	Enterprise Technology Services	11.3	15.0	18.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>11.3</b>	<b>15.0</b>	<b>18.0</b>
73809	Mail RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	2.8	3.0	4.0
<b>73809 Mail subtotal:</b>				<b>2.8</b>	<b>3.0</b>	<b>4.0</b>
73810	Human Resources RSA with DOA/DOP for Human Resources Services RSA with DOA/DOP for Human Resources Services	Inter-dept	Personnel	6.0	8.0	10.0
<b>73810 Human Resources subtotal:</b>				<b>6.0</b>	<b>8.0</b>	<b>10.0</b>
73811	Building Leases RSA with DOA/DGS for Building Rent & Leases RSA with DOA/DGS for Building Rent & Leases	Inter-dept	Leases	12.8	15.0	20.0
<b>73811 Building Leases subtotal:</b>				<b>12.8</b>	<b>15.0</b>	<b>20.0</b>
73812	Legal RSA with DOLaw/AGO for Regulations Review RSA with DOLaw/AGO for Regulations Review	Inter-dept	Dep. Attny General's Office	0.2	0.5	1.0
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>1.0</b>
73814	Insurance RSA with DOA/DOI for Risk Management Insurance Services RSA with DOA/DOI for Risk Management Insurance Services	Inter-dept	Risk Management	0.3	0.5	1.0
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>1.0</b>
73818	Training (Services-IA Svcs) RSA with DOT/CON for Training Services RSA with DOT/CON for Training Services	Inter-dept	Statewide Admin Services	1.4	3.0	3.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.4</b>	<b>3.0</b>	<b>3.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Administrative Support RSA with DHSS Administrative Support	Intra-dept	Administrative Support Svcs	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Commissioner's Office RSA with DHSS Commissioner's Office	Intra-dept	Commissioner's Office	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Information Technology Office RSA with DHSS Information Technology Office	Intra-dept	Information Technology Services	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Public Affairs Office RSA with DHSS Public Affairs Office	Intra-dept	Public Affairs	1.2	2.0	2.0





## Component: Information Technology Services

### Contribution to Department's Mission

To be a customer focused, strategically aligned, operationally sound technology business enabler for the Department's health and welfare programs.

### Core Services

- Strategic Planning/Project Management and Health Information Technology.
- Business Management – Health related vertical market applications, systems development and support.
- Operations – Support for day to day Information Technology services required to support office productivity tools, Data Centers, desktops, networks, infrastructure and computing resources.
- Security Services to protect Public, Internal, Confidential and Restricted data.
- Technology Standards, Communications, Privacy, Compliance and Training.

### Key Component Challenges

- **Network Connectivity:** Enhanced rural Wide Area Network connectivity including increased bandwidth and WAN Acceleration technologies to provide acceptable network performance for business users. Significant progress has been made in that the state has adopted bandwidth as a top 5 priority for the Department of Administration.
- **Staffing:** Recruitment and retention of professional staff continues to be a challenge. Providing career path to retain staff with the existing human resource (HR) classification system is problematic. Public sector compensation of IT professionals has and will likely continue to lag private sector compensation well into the future. We believe supporting innovative and creative ideas is our most likely path to success. Flexibility in working schedule, professional development training, and stressing quality of life are factors we intend to highlight in our continued recruiting efforts to attract and retain IT professionals.
- **Data Protection:** Continuing of operations through remote access and mobility to empower the mobile workforce is a challenge for data protection. We have made strides in encryption solutions for email and data including during transport but the complete end-to-end solution is still a challenge.
- **Virtualization and mobility:** State IT planners are working on plans to support the growing business needs of mobile computing for our customers. While Datacenter projects which virtualized the majority of departmental servers has been very successful, the mobile device support and virtualization for desktops projects are only at the start of deployment for DHSS. DHSS has a virtual desktop project initiated, and we have been testing mobile device connection and mobile authentication to state resources.
- **Adopting new and emerging technology to enable and empower business customers in a secure manner:** Security infrastructure is not keeping pace for adopting new technology. Additional resources (physical and capital) are needed to support customerization of new technology for devices that haven't yet been vetted for security. Examples of this include the combining of technologies in innovative ways that have not been done before by vendors or other departments such as: CSA6, Office 2010 and Windows 7 upgrade, mobile computing, 64 bit technology, Credant, Disk encryption.
- **Training and Professional Development:** The first place that gets cut when budgets are cut is training and professional development. With the speed of technology evolving we need to bring in professional training to meet the business mission of the department. Training also promotes job satisfaction for retaining staff.
- **HIE/HIT/MITA:** Health Information Exchange (HIE) and Health Information Technology (HIT) are the new business drivers for the Department which fall under the Medicaid Information Technology Architecture (MITA) demanded by federal standards. The new federal standards are changing the way we do business and are not always in line with executive and legislative desires.

- Funding of current Department IT staffing levels is needed.

### **Significant Changes in Results to be Delivered in FY2013**

- Office of Information Technology Organization Overhaul: The Department of Health and Social Services is shifting its organization from a operational “break/fix” organization to a organization that is a business partner with the agency’s business partners.
- Customer Focused: The IT organization is shifting its view of being a inward focused organization to an outward facing, public/customer focused organization.
- Strategically Aligned: The DHSS Office of Information Technology is redefining itself as a business partner and enabler with and for the department’s programs. The Office of Information Technology has embarked on a task of identifying where its resources are currently being directed and will adjust with new agency priority projects.
- Operational Soundness: The Office of Information Technology is reviewing all of its processes and work flows to identify how we can streamline and become more efficient in processing day-to-day repeating tasks required of the organization.
- Health Information Technology (HIT): HIT is a new business driver which has shifted the IT organization away from “fixing broken computers” to improving health care and reducing costs.
- Health Information Exchange: The department is charged with developing a statewide health exchange that requires interfacing with both public and private health care systems. IT is a significant business partner and enabler of this initiative.
- Medicaid/Medicare Reform: Currently Medicaid and Medicare are both going through significant changes. Information Technology is a principle partner in developing the new payment processing MMIS Enterprise system.

### **Major Component Accomplishments in 2011**

- Division of Senior and Disabilities Services (DSDS) – Corrective Action Plan (CAP) achievements: DHSS Business Applications completed a number of DSDS CAP-related deliverables during FY2011: DSDS Offline Assessment tool implemented to aid the division in reducing its assessment backlog by using laptops in the field to conduct client assessments. DSDS Case Review implemented into SharePoint web application to fulfill CMS Compliance mandate. DSDS Complaint Tracking was implemented onto a SharePoint web application to fulfill CMS Compliance mandate. Medicaid Waiver application allows standardized way for all incoming waivers to be processed more efficiently.
- Security Software upgrades Credant/GuardianEdge/SEP: Led by the DHSS Security Office in coordination with DHSS Customer Services and Network Services, DHSS initiated the deployment of Credant encryption software. DHSS is required under state and federal law to report breaches of personal information or electronic health information. A breach of security that requires notification can have significant consequences, including public disclosure of the breach to every person whose personal information was lost or stolen, loss of public confidence, and individual civil and criminal penalties. Credant encryption better protects this information and limits the liability to DHSS and its employees in case of a breach of security. High-risk laptops were targeted first, followed by all other laptops, then desktops. Training was provided to DHSS staff during the deployment process.
- Data Center Replication between Juneau and Anchorage: Throughout FY2011, DHSS Network Services continued to improve data center infrastructure by expanding use of virtual server technology and exploiting commonalities across diverse technology solutions. Disaster Recovery (DR) framework was expanded so that all systems requiring a DR plan have been set up for system and data replication between the Juneau and Anchorage data centers. Both data centers now maintain a robust, physical and secure infrastructure.

- SharePoint Upgrade and Extranet: DHSS is now able to host SharePoint collaboration services on the Internet in a safe and secure way. Prior to this upgrade SharePoint services were limited to internal users.

### Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan

Contact Information
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

### Information Technology Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,642.5	13,364.7	13,645.7
72000 Travel	65.3	116.0	188.0
73000 Services	3,086.7	3,803.6	4,142.3
74000 Commodities	90.6	191.0	729.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,885.1</b>	<b>17,475.3</b>	<b>18,705.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,906.5	7,562.1	7,895.1
1003 General Fund Match	2,575.6	0.0	0.0
1004 General Fund Receipts	6,365.0	8,448.9	9,477.5
1005 General Fund/Program Receipts	0.0	2.8	2.8
1007 Inter-Agency Receipts	1,103.6	1,100.1	1,110.4
1037 General Fund / Mental Health	866.8	0.0	0.0
1061 Capital Improvement Project Receipts	67.6	214.7	219.7
1108 Statutory Designated Program Receipts	0.0	146.7	0.0
<b>Funding Totals</b>	<b>14,885.1</b>	<b>17,475.3</b>	<b>18,705.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	3,906.5	7,562.1	7,895.1
Interagency Receipts	51015	1,103.6	1,100.1	1,110.4
General Fund Program Receipts	51060	0.0	2.8	2.8
Statutory Designated Program Receipts	51063	0.0	146.7	0.0
Capital Improvement Project Receipts	51200	67.6	214.7	219.7
<b>Restricted Total</b>		<b>5,077.7</b>	<b>9,026.4</b>	<b>9,228.0</b>
<b>Total Estimated Revenues</b>		<b>5,077.7</b>	<b>9,026.4</b>	<b>9,228.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>8,448.9</b>	<b>2.8</b>	<b>1,461.5</b>	<b>7,562.1</b>	<b>17,475.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority from Public Health Admin for Information Technology Position	284.0	0.0	0.0	0.0	284.0
-Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	0.0	0.0	-150.3	0.0	-150.3
-FY2013 Salary Increases	248.1	0.0	13.7	116.6	378.4
-FY2013 Health Insurance Increases	69.0	0.0	5.2	33.4	107.6
<b>Proposed budget increases:</b>					
-Establish Rural Information Technology Support Program	427.5	0.0	0.0	183.0	610.5
<b>FY2013 Governor</b>	<b>9,477.5</b>	<b>2.8</b>	<b>1,330.1</b>	<b>7,895.1</b>	<b>18,705.5</b>

**Information Technology Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	120	115	Annual Salaries	9,027,084
Part-time	0	0	COLA	4,808
Nonpermanent	8	8	Premium Pay	22,599
			Annual Benefits	5,143,589
			<i>Less 3.89% Vacancy Factor</i>	<i>(552,380)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>128</b>	<b>123</b>	<b>Total Personal Services</b>	<b>13,645,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	2	0	1	0	3
Analyst/Programmer III	2	0	2	0	4
Analyst/Programmer IV	20	0	9	0	29
Analyst/Programmer V	3	0	3	0	6
College Intern I	3	0	3	0	6
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	3	0	5
Data Processing Mgr II	2	0	1	0	3
Data Processing Mgr III	1	0	5	0	6
Data Processing Tech I	3	0	0	0	3
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	5	1	5	0	11
Micro/Network Spec II	5	0	3	0	8
Micro/Network Tech I	2	0	0	0	2
Micro/Network Tech II	7	2	8	1	18
Program Coordinator II	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	2	0	0	0	2
Systems Programmer II	4	0	3	0	7
Systems Programmer III	0	0	3	0	3
Training Specialist II	0	0	1	0	1
<b>Totals</b>	<b>66</b>	<b>3</b>	<b>53</b>	<b>1</b>	<b>123</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,642.5	13,464.7	13,464.7	13,364.7	13,645.7	281.0	2.1%
72000 Travel	65.3	116.0	116.0	116.0	188.0	72.0	62.1%
73000 Services	3,086.7	3,803.6	3,803.6	3,803.6	4,142.3	338.7	8.9%
74000 Commodities	90.6	191.0	191.0	191.0	729.5	538.5	281.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,885.1</b>	<b>17,575.3</b>	<b>17,575.3</b>	<b>17,475.3</b>	<b>18,705.5</b>	<b>1,230.2</b>	<b>7.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,906.5	7,662.1	7,662.1	7,562.1	7,895.1	333.0	4.4%
1003 G/F Match (UGF)	2,575.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,365.0	8,448.9	8,448.9	8,448.9	9,477.5	1,028.6	12.2%
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,103.6	1,100.1	1,100.1	1,100.1	1,110.4	10.3	0.9%
1037 GF/MH (UGF)	866.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	67.6	214.7	214.7	214.7	219.7	5.0	2.3%
1108 Stat Desig (Other)	0.0	146.7	146.7	146.7	0.0	-146.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>9,807.4</b>	<b>8,448.9</b>	<b>8,448.9</b>	<b>8,448.9</b>	<b>9,477.5</b>	<b>1,028.6</b>	<b>12.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,171.2</b>	<b>1,461.5</b>	<b>1,461.5</b>	<b>1,461.5</b>	<b>1,330.1</b>	<b>-131.4</b>	<b>-9.0%</b>
<b>Federal Funds</b>	<b>3,906.5</b>	<b>7,662.1</b>	<b>7,662.1</b>	<b>7,562.1</b>	<b>7,895.1</b>	<b>333.0</b>	<b>4.4%</b>
<b>Positions:</b>							
Permanent Full Time	120	120	120	120	115	-5	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
1002 Fed Rcpts		7,662.1										
1004 Gen Fund		8,448.9										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,100.1										
1061 CIP Rcpts		214.7										
1108 Stat Desig		146.7										
<b>Subtotal</b>		<b>17,575.3</b>	<b>13,464.7</b>	<b>116.0</b>	<b>3,803.6</b>	<b>191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>8</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority to Hearing &amp; Appeals per division spending plan</b>												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Transfer federal authority to Hearing & Appeals to cover federal revenue collections.												
<b>Subtotal</b>		<b>17,475.3</b>	<b>13,364.7</b>	<b>116.0</b>	<b>3,803.6</b>	<b>191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>8</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Authority from Public Health Admin for Information Technology Position</b>												
Trin		284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.0										
Transfer in GF from DPH Admin to clean-up funding transferred in FY05 IT integration.												
<b>Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program</b>												
Trout		-150.3	0.0	0.0	-150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.3										

In 2005 when Information Technology reorganized and division staff were transferred into Department Support Services, the PCNs moved with statutory designated program receipt (SDPR) authority as part of the funding. Information Technology Services has no mechanism in place to collect SDPR funding; therefore, the component is transferring SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.

Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Establish Rural Information Technology Support Program</b>												
	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		183.0										
1004 Gen Fund		427.5										

Currently, the information technology support provided to our rural customers is sporadic and typically emergency based. It is a necessity to equip our staff and offices outside of Juneau, Anchorage and Fairbanks with the best IT resources to support our constituents across Alaska. Supporting the public in rural Alaska is already difficult; however, requiring our staff to use outdated equipment, slow networks and failing hardware makes the task exceptionally challenging.

Information Technology Services (ITS) acts in a reactionary mode in areas of desktop replacement and infrastructure upgrades. Typically, it takes the failure of a desktop computer, server, switch or router before ITS performs a replacement upgrade. Often these failures leave customers without service until ITS can react to the failure, greatly affecting the service offered in the community.

ITS proposes the establishment of an information technology rural support program to proactively address the unique needs of our rural customers. Desktops and network infrastructure should be replaced in a staggered approach depending on the life of the equipment. ITS has determined that it is necessary to refresh 25% of the approximately 700 workstations annually, resulting in 180 desktop computers replaced each year, at a cost of \$1,300 per machine (including disposal). Monitors will be an extra cost, but it is anticipated that new monitors will only be needed in some cases. Yearly network infrastructure upgrades are estimated at \$10,000 per site, for 28 sites. Additionally, ITS is requesting \$72.0 for travel, which will allow an average of two days of on-site support, three times each year, for each of the 28 rural sites. This on-site time is required to install and configure new workstations and server equipment.

Underfunding or not funding information technology rural support will reduce the department's ability to deliver critical services that impact all Alaskans, especially those in rural areas. This was recently demonstrated when the Ketchikan Public Assistance office went offline for two days. The inability to stay current with desktop and server-based hardware jeopardizes the effective operation of the myriad of computer-based case management systems upon which the department relies, leaving the organization at the mercy of hardware failures.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	-205.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Funds are available due to the deletion of long term vacant positions. Funds are needed in the Services line for increases in professional services contracts such as an additional \$100.0 for JOMIS system (Juvenile Justice database) and core services RSA payable to Dept of Admin, Enterprise Technology Services for increases in the MICS billings (computer measured services for the DPA-Eligibility System).

**Delete Long-Term Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
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Position(s) that have been vacant for a year are being deleted.

This transaction is for: 02-7026 (FT), 06-0624 (FT), 06-0656 (FT), 06-1788 (FT), 06-8340 (FT)

**FY2013 Salary Increases**

SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	116.6											
1004 Gen Fund	248.1											
1007 I/A Rcpts	6.9											

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		4.1										
1108 Stat Desig		2.7										
FY2013 Salary Increases: \$378.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1004 Gen Fund		69.0										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		0.9										
FY2013 Health Insurance Increases: \$107.6												
<b>Totals</b>		<b>18,705.5</b>	<b>13,645.7</b>	<b>188.0</b>	<b>4,142.3</b>	<b>729.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>8</b>

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

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	GF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	47,103	130,599	39,180
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	2,725	43,488	117,085	81,960
02-7026	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		0	0	0	0	0	0
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		54,439	0	0	36,491	90,930	63,651
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23O / P	12.0		128,238	0	0	61,622	189,860	132,902
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		89,346	0	0	48,733	138,079	96,655
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	0	37,105	93,224	65,257
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		62,955	0	0	39,601	102,556	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22A / B	12.0		71,833	0	0	42,844	114,677	80,274
06-0519	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	51,317	147,737	103,416
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	46,016	126,536	88,575
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25M / N	12.0		133,294	0	0	63,159	196,453	137,517
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		106,880	0	0	55,132	162,012	113,408
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		116,491	0	0	58,052	174,543	122,180
06-0624	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		0	0	0	0	0	0
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18E / F	12.0		68,046	0	0	41,461	109,507	76,655
06-0636	Systems Programmer III	FT	A	SS	Juneau	205	23E / F	12.0		99,564	0	0	52,465	152,029	106,420
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		94,264	0	0	50,529	144,793	101,355
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	205	24E / F	12.0		104,785	0	0	54,371	159,156	111,409
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,426	0	0	41,965	111,391	77,974
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		81,363	0	0	46,324	127,687	89,381
06-0656	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		0	0	0	0	0	0
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		85,979	0	0	47,504	133,483	93,438
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		84,641	0	0	47,015	131,656	92,159
06-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14M / N	12.0		60,137	0	0	38,572	98,709	69,096
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		96,048	0	0	51,687	147,735	127,052
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,765	0	2,789	44,568	121,122	84,785
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,019	134,023	93,816
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		84,753	0	0	47,056	131,809	0
06-1447	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,577	0	0	38,733	99,310	0
06-1580	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,803	0	0	47,215	131,018	91,713
06-1587	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,486	0	0	41,987	111,473	78,031
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,162	0	0	50,268	142,430	99,701
06-1597	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		54,606	0	0	36,552	91,158	63,811
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		65,373	0	0	40,484	105,857	74,100
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,212	0	0	42,982	115,194	80,636
06-1618	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	34,320	82,812	57,968
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,705	0	0	43,162	115,867	81,107
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	50,041	142,969	100,078
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		110,376	0	0	56,194	166,570	116,599
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		86,139	0	0	48,068	134,207	93,945

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-1720	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	0	35,398	86,842	60,789
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		89,232	0	0	49,198	138,430	96,901
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		85,357	0	0	47,783	133,140	93,198
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,795	0	0	43,560	117,355	82,149
06-1788	Micro/Network Spec I	FT	A	GG	Juneau	205	18F / G	12.0		0	0	0	0	0	0
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		54,856	0	0	36,644	91,500	64,050
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16K	12.0		65,376	0	0	40,486	105,862	74,103
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	39,346	101,602	71,121
06-1799	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,854	0	0	38,104	96,958	67,871
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,441	0	0	50,370	142,811	99,968
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	84,906
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,019	134,023	93,816
06-1860	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		92,542	0	0	49,900	142,442	99,709
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		93,696	0	0	50,828	144,524	101,167
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	44,614	121,294	84,906
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,026	0	0	38,167	97,193	68,035
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		76,485	0	0	44,543	121,028	84,720
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	35,807	88,373	61,861
06-1940	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / D	12.0		44,694	0	0	32,933	77,627	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22M / N	12.0		104,952	0	0	54,432	159,384	111,569
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	0	42,128	112,002	78,401
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		80,616	0	0	45,545	126,161	88,313
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22K / L	12.0		97,205	0	0	51,603	148,808	59,523
06-2247	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		83,820	0	0	46,715	130,535	43,077
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,148	0	0	41,498	109,646	76,752
06-2299	Systems Programmer III	FT	A	SS	Juneau	205	23L / M	12.0		115,356	0	0	57,708	173,064	121,145
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,910	0	0	43,602	117,512	82,258
06-2306	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		91,449	0	0	49,501	140,950	98,665
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,236	0	0	38,974	100,210	70,147
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23J / K	12.0		107,160	0	0	55,217	162,377	113,664
06-3393	Micro/Network Spec II	FT	A	GG	Juneau	205	20E / F	12.0		77,373	0	0	44,867	122,240	85,568
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	0	36,308	90,245	63,172
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	35,319	86,547	60,583
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,961	0	0	43,256	116,217	81,352
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		73,031	0	0	43,281	116,312	81,418
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	45,464	124,472	87,130
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	200	24E / F	12.0		101,316	0	0	53,105	154,421	108,095
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	0	42,576	113,677	79,574
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		52,200	0	0	35,674	87,874	61,512
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,836	0	0	39,193	101,029	70,720
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	87,979
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	205	24N / O	12.0		132,108	0	0	62,798	194,906	136,434

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22C / D	12.0		78,652	0	0	45,334	123,986	86,790
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		78,368	0	0	45,230	123,598	86,519
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	0	37,105	93,224	65,257
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		86,905	0	0	48,348	135,253	94,677
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,828	0	0	36,633	91,461	64,023
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / J	12.0		70,934	0	0	42,515	113,449	79,414
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	2,372	40,002	104,054	72,838
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,533	0	0	43,099	115,632	80,942
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,725	0	1,960	36,581	91,266	63,886
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		68,531	0	0	41,638	110,169	77,118
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,051	0	0	42,923	114,974	80,482
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20K / L	12.0		86,784	0	0	48,304	135,088	94,562
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		64,754	0	0	40,258	105,012	73,508
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,785	0	0	42,096	111,881	55,941
06-8157	Systems Programmer I	FT	A	GP	Anchorage	200	20B / C	12.0		66,035	0	0	40,726	106,761	74,733
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		90,488	0	0	49,656	140,144	70,072
06-8340	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		0	0	0	0	0	0
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	0	35,398	86,842	43,421
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13D / E	12.0		43,518	0	0	32,503	76,021	38,011
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		109,860	0	0	56,037	165,897	82,949
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,785	0	0	42,096	111,881	55,941
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		90,906	0	0	49,809	140,715	70,358
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	41,962
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,205	0	0	40,788	106,993	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23J / K	12.0		101,293	0	0	53,096	154,389	108,072
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	60,647
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20K / L	12.0		84,321	0	0	47,404	131,725	65,863
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		82,232	0	0	46,641	128,873	64,437
06-8536	Systems Programmer I	FT	A	GP	Anchorage	200	20A / B	12.0		64,223	0	0	40,065	104,288	34,415
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		89,346	0	0	48,733	138,079	96,655
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	40,478	105,833	74,083
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		67,183	0	2,532	42,070	111,785	78,250
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	1,922	36,106	89,490	62,643
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16G / J	12.0		61,176	0	2,352	39,811	103,339	72,337
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	1,830	35,096	85,714	60,000
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	2,413	40,447	105,718	74,003
06-IN0902	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		19,747	444	0	2,431	22,622	15,835
06-IN0903	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		19,747	444	0	2,431	22,622	15,835
06-N06020	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,041	630	0	3,452	32,123	17,989
06-N06021	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,041	630	0	3,452	32,123	22,486
06-N07023	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		29,621	665	0	3,646	33,932	23,752
06-N07026	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		29,621	665	0	3,646	33,932	23,752

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

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	GF Amount
06-N07028	College Intern I	NP	A	EE	Juneau	NAA	8A	12.0		29,621	665	0	3,646	33,932	0
06-N08049	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		29,621	665	0	3,646	33,932	23,752
21-2054	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		45,669	0	1,704	33,911	81,284	56,899
													<b>Total Salary Costs:</b>	9,027,084	
													<b>Total COLA:</b>	4,808	
													<b>Total Premium Pay:</b>	22,599	
													<b>Total Benefits:</b>	5,143,589	
													<b>Total Pre-Vacancy:</b>	14,198,080	
													<b>Minus Vacancy Adjustment of 3.89%:</b>	(552,380)	
													<b>Total Post-Vacancy:</b>	13,645,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	13,645,700	
<b>Total Component Months:</b>		1,468.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,407,894	4,236,404	31.05%
1004 General Fund Receipts	9,127,632	8,772,519	64.29%
1007 Inter-Agency Receipts	470,940	452,618	3.32%
1061 Capital Improvement Project Receipts	191,614	184,159	1.35%
<b>Total PCN Funding:</b>	<b>14,198,080</b>	<b>13,645,700</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.3	116.0	188.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>65.3</b>	<b>116.0</b>	<b>188.0</b>
72110	Employee Travel (Instate)	Employee Travel In-State In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	50.0	95.0	130.0
72410	Employee Travel (Out of state)	Employee Travel Out-of-State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	15.2	21.0	58.0
72900	Other Travel Costs		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,086.7	3,803.6	4,142.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,086.7</b>	<b>3,803.6</b>	<b>4,142.3</b>
73025	Education Services	Education Services Conference registration, membership dues, employee tuition and other employee training costs.	8.6	20.0	20.0
73050	Financial Services	Financial Services Financial Services	0.0	10.0	10.0
73150	Information Technlgy	Information Technology Software licensing fees, renewal and maintenance costs	600.3	853.3	853.3
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	43.7	60.0	60.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.9	8.0	8.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land Structure/Infrastructure/Land	1.9	5.0	5.0
73675	Equipment/Machinery	Equipment/Machinery Equipment/Machinery	18.3	50.0	50.0
73750	Other Services (Non IA Svcs)	Other Services	116.9	276.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Computer Services RSA with DOA/ETS for Computer Services	1,464.5	1,525.0	1,525.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications RSA with DOA/ETS for Telecommunications	186.0	200.0	200.0
73807	Storage		1.4	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,086.7</b>	<b>3,803.6</b>	<b>4,142.3</b>
73809	Mail	Central Mail			
		RSA with DOA/DGS for Central Mail Services	0.2	2.0	2.0
		RSA with DOA/DGS for Central Mail Services			
73810	Human Resources	Personnel			
		RSA with DOA/DOP for Human Resource Services	92.6	100.0	100.0
		RSA with DOA/DOP for Human Resource Services			
73811	Building Leases	Leases			
		RSA with DOA/DGS for Facility Leases & Rent	479.1	631.6	631.6
		RSA with DOA/DGS for Facility Leases & Rent			
73812	Legal		9.2	0.0	0.0
73814	Insurance	Risk Management			
		RSA with DOA/DRM for Risk Management Insurance	4.3	5.0	5.0
		RSA with DOA/DRM for Risk Management Insurance			
73816	ADA Compliance	Labor			
		RSA with DOA/DOL for ADA Compliance	0.0	2.0	2.0
		RSA with DOA/DOL for ADA Compliance			
73818	Training (Services-IA Svcs)		2.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73822	Construction (IA Svcs)		3.3	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet			
		State Equipment Fleet	10.8	12.0	12.0
		State Equipment Fleet			
73979	Mgmt/Consulting (IA Svcs)		0.0	0.0	578.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs			
		Placeholder for Professional Services Contract	20.0	20.0	57.3
		RSA with FMS-Asst. Commissioner's Office for Administrative Support Services			
		RSA with FMS-Asst. Commissioner's Office for Administrative Support Services			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA with FMS-Commissioner's Office for Support Services	9.9	10.0	10.0
		RSA with FMS-Commissioner's Office for Support Services			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs			
		RSA with FMS-Public Affairs for Department Communications Support	10.0	13.0	13.0
		RSA with FMS-Public Affairs for Department Communications Support			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		90.6	191.0	729.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>90.6</b>	<b>191.0</b>	<b>729.5</b>
74200	Business	Other Business General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	90.6	191.0	729.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				3,906.5	7,562.1	7,895.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06354200	1002	3,906.5	7,562.1	7,895.1
	Federal Receipts						
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,103.6	1,100.1	1,110.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA's with DHSS Divisions to help pay for IT costs	Department-wide	06354205A	1007	410.1	406.6	406.6
59060	Health & Social Svcs RSA with the Division of Behavioral Health for IT support of the Tobacco Enforcement Program	Behavioral Health Grants	06354205B	1007	26.1	26.1	26.1
59060	Health & Social Svcs RSA with the Division of Behavioral Health for Fetal Alcohol Services position transfers from the 2005 IT Integration	Behavioral Health Grants	06354205E	1007	44.2	44.2	44.2
59060	Health & Social Svcs RSA with the Division of Behavioral Health/API for position transfers from the 2005 IT Integration	Alaska Psychiatric Institute	06354205F	1007	43.2	43.2	43.2
59060	Health & Social Svcs RSA placeholder for additional IT projects throughout the year	Department-wide	06354205G	1007	382.0	382.0	392.3
59060	Health & Social Svcs RSA with the Division of Behavioral Health for AKAIMS dedicated support PCN 06-8428 & 06-0366	Behavioral Health Administration	06354603	1007	198.0	198.0	198.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	2.8	2.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		06354200	1005	0.0	2.8	2.8
	GF Program Receipts						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	146.7	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		06354200	1108	0.0	146.7	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				67.6	214.7	219.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services CIP receipts collected from department capital projects	Facilities Management	06354200	1061	67.6	214.7	219.7

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	1,464.5	1,525.0	1,525.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1,464.5</b>	<b>1,525.0</b>	<b>1,525.0</b>
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications RSA with DOA/ETS for Telecommunications	Inter-dept	Enterprise Technology Services	186.0	200.0	200.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>186.0</b>	<b>200.0</b>	<b>200.0</b>
73809	Mail	RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.2	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	RSA with DOA/DOP for Human Resource Services RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	92.6	100.0	100.0
<b>73810 Human Resources subtotal:</b>					<b>92.6</b>	<b>100.0</b>	<b>100.0</b>
73811	Building Leases	RSA with DOA/DGS for Facility Leases & Rent RSA with DOA/DGS for Facility Leases & Rent	Inter-dept	Leases	479.1	631.6	631.6
<b>73811 Building Leases subtotal:</b>					<b>479.1</b>	<b>631.6</b>	<b>631.6</b>
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance RSA with DOA/DRM for Risk Management Insurance	Inter-dept	Risk Management	4.3	5.0	5.0
<b>73814 Insurance subtotal:</b>					<b>4.3</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	RSA with DOA/DOL for ADA Compliance RSA with DOA/DOL for ADA Compliance	Inter-dept	Labor	0.0	2.0	2.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet	Inter-dept	Central State Equipment Fleet	10.8	12.0	12.0
<b>73848 State Equip Fleet subtotal:</b>					<b>10.8</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Asst. Commissioner's Office for Administrative Support Services RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	Intra-dept	Administrative Support Svcs	20.0	20.0	57.3
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services RSA with FMS-Commissioner's Office for Support Services	Intra-dept	Commissioner's Office	9.9	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Department Communications Support RSA with FMS-Public Affairs for Department Communications Support	Intra-dept	Public Affairs	10.0	13.0	13.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>39.9</b>	<b>43.0</b>	<b>80.3</b>
<b>Information Technology Services total:</b>					<b>2,277.4</b>	<b>2,520.6</b>	<b>2,557.9</b>



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Grand Total:</b>				<b>2,277.4</b>	<b>2,520.6</b>	<b>2,557.9</b>

**Component: Facilities Maintenance****Contribution to Department's Mission**

To provide cost-effective, professional building maintenance support to occupants of Department of Health and Social Services (DHSS) state-owned and operated facilities.

**Core Services**

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 35 Public Buildings, Works, and Improvements.

**Key Component Challenges**

In addition to the Pioneer Homes, Facilities Maintenance is responsible for the upkeep of eight youth facilities, five health centers, three behavioral health facilities (including API), and the state Public Health Lab and Office of the State Medical Examiner, for a total of 35 facilities and 443,400 square feet. With the replacement value of these facilities exceeding \$340 million, the department needs at least \$5.1 million per year (1.5% of replacement value) to keep up with the on-going needs of these facilities.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results to be delivered in FY2013.

**Major Component Accomplishments in 2011**

The Department secured \$9.8 million in funding to address the safety and security deficiencies at Johnson Youth Center. This is the first of three phases to address safety and security deficiencies at this facility.

**Completed Projects in FY2011:**

- Alaska Psychiatric Institute Replacement
- Bethel Youth Facility Security Camera Upgrade
- Fairbanks Youth Facility Building Improvements
- Johnson Youth Center Direct Digital Controls Replacement
- Kenai Youth Facility Design and Construction
- Mat-Su Youth Facility Exterior Grade Repair
- McLaughlin Youth Center Fire Alarm Controller Renewal
- Nome Youth Facility Design and Construction
- Fairbanks Public Health Center Security Control Expansion
- Ketchikan Public Health Center Direct Digital Controls Replacement

**Started in FY2011 and Ongoing Projects:**

- Fairbanks Youth Facility Roof Replacement of Original Building

- Fairbanks Youth Facility Siding Replacement
- Johnson Youth Center Renovation and Remodel
- McLaughlin Youth Center New Phone System
- Fairbanks Public Health Center Brick Façade

### **Statutory and Regulatory Authority**

AS 35 Public Buildings, Works, and Improvements

<b>Contact Information</b>
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

**Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,454.9	2,454.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,454.9	2,454.9
<b>Funding Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	0.0	2,454.9	2,454.9
<b>Restricted Total</b>		<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	2,454.9	0.0	2,454.9
FY2013 Governor	0.0	0.0	2,454.9	0.0	2,454.9

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
<b>Subtotal</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services			0.0	2,454.9	2,454.9
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
73002	Interagency Services	H&SS	Building Maintenance Costs Record all legislative mandated costs for facilities	0.0	2,454.9	2,454.9



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	2,454.9	2,454.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs All building related costs as mandated by the legislature	Department-wide	06355600	1007	0.0	2,454.9	2,454.9

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73002	Interagency Services	Record all legislative mandated costs for facilities Building Maintenance Costs	Intra-dept	H&SS	0.0	2,454.9	2,454.9
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	
<b>Facilities Maintenance total:</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	

## Component: Pioneers' Homes Facilities Maintenance

### Contribution to Department's Mission

To provide cost-effective, professional building maintenance support to occupants of Department of Health and Social Services (DHSS) state-owned and operated Pioneer Homes.

### Core Services

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 47.55 Pioneers' Homes.

### Key Component Challenges

When Pioneer Homes transferred to the department, the six pioneer homes were added to DHSS deferred maintenance project management with no increase in staff. This added over 450,000 square feet of space to the department's inventory. With the value of the Pioneer Homes exceeding \$310 million, the department needs at least \$4.6 million per year (1.5% of replacement value) to keep up with the on-going needs of the Homes.

The elderly are a fast growing segment of the state's population. As a result in the change of demographics over time, the pioneer homes are now serving seniors with a higher level of need than 10 or 15 years ago. However, the homes were not designed to accommodate this growing need in terms of space or program. In addition, the need for geropsychiatric space has become evident. This population needs to be cared for with dignity, in appropriate space. The challenge for the department is identifying solutions for addressing these increasing needs. The department is conducting a study that will assist in addressing these challenges.

### Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered in FY2013.

### Major Component Accomplishments in 2011

In FY2011, the department completed an Expansion Cost Benefit Analysis of the Alaska Pioneer Homes. This plan lays the groundwork for expanding bed capacity in Fairbanks, Juneau, Anchorage and South-central Alaska over the next ten years.

#### Completed Projects in FY2011:

- Anchorage Pioneer Home Lockset Replacement
- Fairbanks Pioneer Home Interior Painting
- Juneau Pioneer Home Mechanical and Controls Repair
- Ketchikan Pioneer Home Replace Damage Water Supply Line
- Palmer Pioneer Home Conversion to State Veterans Home
- Palmer Pioneer Home Security Camera Installation
- Sitka Pioneer Home Genset Doors

#### Started in FY2011 and Ongoing Projects

- Alaska Veterans and Pioneer Home Chair/Hand Rail Replacement
- Anchorage Pioneer Home Foundation Repair
- Anchorage Pioneer Home Loading Dock
- Fairbanks Pioneer Home Security Cameras
- Juneau Pioneer Home Expand Direct Digital Controls for all Rooms
- Ketchikan Pioneer Home 3<sup>rd</sup> Floor Tub Room remodel

- Sitka Pioneer Home Expand Direct Digital Controls for all Rooms
- Sitka Pioneer Home South and West Wing New Plumbing

### Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

Contact Information
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**Pioneers' Homes Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,125.0	2,125.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,125.0	2,125.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	0.0	2,125.0	2,125.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	2,125.0	0.0	2,125.0
FY2013 Governor	0.0	0.0	2,125.0	0.0	2,125.0

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	2,125.0	2,125.0
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities	0.0	2,125.0	2,125.0
			Record all legislative mandated costs for facilities			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	2,125.0	2,125.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs All building related costs as mandated by the legislature	Department-wide	06355625	1007	0.0	2,125.0	2,125.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73002	Interagency Services Record all legislative mandated costs for facilities Record all legislative mandated costs for facilities	Intra-dept	H&SS	0.0	2,125.0	2,125.0
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Pioneers' Homes Facilities Maintenance total:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Component: HSS State Facilities Rent****Contribution to Department's Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems for state-owned Department of Health and Social Services facilities included in the state facilities rent pool.

**Core Services**

- Pay rent or lease costs to the Department of Administration through the State Facilities Rent component to ensure the Department of Health and Social Services facilities are well maintained and fully occupied.

**Key Component Challenges**

The cost of the public building fund has been increasing due to utility and fuel price increases.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results to be delivered for FY2013.

**Major Component Accomplishments in 2011**

Continued to pay rent and lease charges to the Department of Administration for the building pool and leased facilities.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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### HSS State Facilities Rent Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	4,670.7	5,101.9	4,992.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,670.7</b>	<b>5,101.9</b>	<b>4,992.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,190.7	425.6	425.6
1004 General Fund Receipts	3,130.0	4,247.0	4,138.0
1007 Inter-Agency Receipts	0.0	79.3	79.3
1037 General Fund / Mental Health	350.0	350.0	350.0
<b>Funding Totals</b>	<b>4,670.7</b>	<b>5,101.9</b>	<b>4,992.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,190.7	425.6	425.6
Interagency Receipts	51015	0.0	79.3	79.3
<b>Restricted Total</b>		<b>1,190.7</b>	<b>504.9</b>	<b>504.9</b>
<b>Total Estimated Revenues</b>		<b>1,190.7</b>	<b>504.9</b>	<b>504.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	4,597.0	0.0	79.3	425.6	5,101.9
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-109.0	0.0	0.0	0.0	-109.0
<b>FY2013 Governor</b>	<b>4,488.0</b>	<b>0.0</b>	<b>79.3</b>	<b>425.6</b>	<b>4,992.9</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	-109.0	-2.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,670.7</b>	<b>4,992.9</b>	<b>5,101.9</b>	<b>5,101.9</b>	<b>4,992.9</b>	<b>-109.0</b>	<b>-2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,190.7	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund (UGF)	3,130.0	4,138.0	4,247.0	4,247.0	4,138.0	-109.0	-2.6%
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,480.0</b>	<b>4,488.0</b>	<b>4,597.0</b>	<b>4,597.0</b>	<b>4,488.0</b>	<b>-109.0</b>	<b>-2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,190.7</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		4,138.0										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<hr/>												
<b>Subtotal</b>		<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-109.0	0.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												

This budget transaction reverses the one-time allocation made in August 2011.



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,670.7	5,101.9	4,992.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,670.7</b>	<b>5,101.9</b>	<b>4,992.9</b>
73650	Struc/Infstruct/Land	Contract with Space Planners Contract with Space Planners	429.0	20.0	20.0
73650	Struc/Infstruct/Land	Providence Crisis Treatment Center Lease until year 2026 Providence Crisis Treatment Center Lease until year 2026	0.0	450.0	450.0
73675	Equipment/Machinery	Equipment/Machinery Equipment/Machinery	39.5	50.0	50.0
73750	Other Services (Non IA Svcs)	Other Services Other Services	1.3	12.0	12.0
73811	Building Leases	Admin RSA with DOA/DGS for Building Leases & State Facilities Rent RSA with DOA/DGS for Building Leases & State Facilities Rent	4,200.9	4,309.9	4,160.9
73811	Building Leases	Admin RSA with DOA/DGS for Lease Administrative Fees RSA with DOA/DGS for Lease Administrative Fees	0.0	260.0	300.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,190.7	425.6	425.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Various	1002	1,190.7	425.6	425.6
	Federal Receipts collected thru the CAP						
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	79.3	79.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Placeholder for divisions wanting to join the building pool via RSA Placeholder for Divisions wanting to join the building pool via RSA	Department-wide	Various	1007	0.0	79.3	79.3

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
73811	Building Leases	RSA with DOA/DGS for Building Leases & State Facilities Rent	Inter-dept	Admin	4,200.9	4,309.9	4,160.9
73811	Building Leases	RSA with DOA/DGS for Building Leases & State Facilities Rent RSA with DOA/DGS for Lease Administrative Fees RSA with DOA/DGS for Lease Administrative Fees	Inter-dept	Admin	0.0	260.0	300.0
<b>73811 Building Leases subtotal:</b>				<b>4,200.9</b>	<b>4,569.9</b>	<b>4,460.9</b>	
<b>HSS State Facilities Rent total:</b>				<b>4,200.9</b>	<b>4,569.9</b>	<b>4,460.9</b>	
<b>Grand Total:</b>				<b>4,200.9</b>	<b>4,569.9</b>	<b>4,460.9</b>	

## Component: Medicaid School Based Admin Claims

### Contribution to Department's Mission

To access school-based claims services to capture federal receipts under Title XIX of the Social Security Act for school district activities that support administration of the Medicaid program.

### Core Services

- Improve health services access and availability for Medicaid-eligible children and families.

### Key Component Challenges

DHSS implemented a redesign of the training and claiming processes during FY2010. The Centers for Medicare and Medicaid Services (CMS) has accepted the training element side of the program; however, the federal entity has questioned some of the methods used to select the survey participants.

### Significant Changes in Results to be Delivered in FY2013

The DHSS Commissioner has decided to discontinue this program in FY2013 due to the Anchorage School District pulling their participation out of the program. This would skew the survey results and the remaining school districts would be burdened with excessive work to participate in the program.

### Major Component Accomplishments in 2011

During FY2011, the program received federal receipts totaling \$1,548,778. DHSS transferred \$737,470 to the Department of Education and Early Development for deposit into the Public School fund. During the Fall 2010 survey period, 25 school districts participated in the program. By the Spring 2011 survey period, a total of 27 schools participated.

### Statutory and Regulatory Authority

AS 37.07 Public Finance, Executive Budget Act  
 AS 47.07 Medical Assistance for Needy Persons  
 7 AAC 43 Medicaid  
 7 AAC 100 Medicaid Assistance Eligibility

### Contact Information

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**Medicaid School Based Admin Claims  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	29.7	0.0	0.0
72000 Travel	10.7	0.0	0.0
73000 Services	1,434.8	5,543.8	0.0
74000 Commodities	0.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,475.6</b>	<b>5,543.8</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	811.3	0.0	0.0
1004 General Fund Receipts	664.3	0.0	0.0
1188 Federal Unrestricted Receipts	0.0	5,543.8	0.0
<b>Funding Totals</b>	<b>1,475.6</b>	<b>5,543.8</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	811.3	5,543.8	0.0
<b>Restricted Total</b>		<b>811.3</b>	<b>5,543.8</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>811.3</b>	<b>5,543.8</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>5,543.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)	0.0	0.0	0.0	-5,328.8	-5,328.8
-Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)	0.0	0.0	0.0	-215.0	-215.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	29.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	10.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,434.8	5,543.8	5,543.8	5,543.8	0.0	-5,543.8 -100.0%
74000 Commodities	0.4	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,475.6</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>0.0</b>	<b>-5,543.8 -100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	811.3	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	664.3	0.0	0.0	0.0	0.0	0.0 0.0%
1188 Fed Unrstr (Other)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8 -100.0%
<b>Unrestricted General (UGF)</b>	<b>664.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>811.3</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>0.0</b>	<b>-5,543.8 -100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		5,543.8										
<b>Subtotal</b>		<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)</b>												
OTI		-5,328.8	0.0	0.0	-5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-5,328.8										
The DHSS Commissioner has decided not to operate this program in FY2013, due to the Anchorage School District pulling their participation out of the program. This would skew the survey results, and the remaining school districts would be burdened with excessive work to participate in the program.												
<b>Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)</b>												
OTI		-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-215.0										
The DHSS Commissioner has decided not to operate this program in FY2013, due to the Anchorage School District pulling their participation out of the program. This would skew the survey results, and the remaining school districts would be burdened with excessive work to participate in the program.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Medicaid School Based Admin Claims (2748)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>10.7</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		10.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medicaid School Based Admin Claims (2748)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,434.8	5,543.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,434.8</b>	<b>5,543.8</b>	<b>0.0</b>
73025	Education Services		0.3	0.0	0.0
73150	Information Technlgy	IT Consulting - Contract with Multnomah Education Service School District for Administrative Claims Consulting	0.0	200.0	0.0
73175	Health Services	Intergovernmental Agreements	1,434.5	4,228.8	0.0
73753	Program Mgmt/Consult	School Districts in Alaska Medicaid Administrative Claims	0.0	900.0	0.0
73753	Program Mgmt/Consult	Administrative Support Svcs RSA with Dept Support Services for MSBAC program administration	0.0	215.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Medicaid School Based Admin Claims (2748)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		0.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				811.3	5,543.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355850	1188	811.3	5,543.8	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73753	Program Mgmt/Consult	RSA with Dept Support Services for MSBAC program administration	Intra-dept Administrative Support Svcs	0.0	215.0	0.0
<b>73753 Program Mgmt/Consult subtotal:</b>				<b>0.0</b>	<b>215.0</b>	<b>0.0</b>
<b>Medicaid School Based Admin Claims total:</b>				<b>0.0</b>	<b>215.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>215.0</b>	<b>0.0</b>

**RDU/Component: Human Services Community Matching Grant**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Provide funds to municipalities under AS 29.60.600.

**Core Services**

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

**Key Component Challenges**

To obtain services within Alaskan municipalities to provide essential human and health services to prevent serious mental or physical hardship to individuals.

**Significant Changes in Results to be Delivered in FY2013**

No changes to be delivered for FY2013.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes.

**FY2012 Status Update:**

None

**Major Component Accomplishments in 2011**

Fairbanks North Star Borough Subgrantees:

Alaska Legal Services  
Big Brothers Big Sisters  
Hospice of the Tanana Valley  
Interior Community Health Center  
North Star Youth Court  
Fairbanks Community Food Bank  
Alzheimer's of Alaska  
Boys & Girls Club  
Resource Center for Parents & Children  
Interior Aids Association

Municipality of Anchorage Subgrantees:

Anchorage Neighborhood Health Center  
Salvation Army – McKinnell House  
Alaska Legal Services  
Catholic Social Services – Homeless Prevention  
Catholic Social Services – St. Francis House  
Beans Café, Inc.  
Covenant House Alaska  
Catholic Social Services – Brother Francis Shelter – Food Pantry



Abused Women's Aid in Crisis  
Catholic Social Services – Clare House  
Food Bank of Alaska  
Alaska AIDS Assistance  
American Red Cross  
Alaska Literacy Program  
Mabel T. Caverly Senior Center  
YMCA Anchorage

Matching Programs:

CDBG Rural Alaska Community Action Program Housing First  
CDBG Alaska Legal Services, Inc. Children at Risk  
CDBG Covenant House Alaska HIRE  
CDBG The Salvation Army/McKinnell House – Children's Activity Project  
CDBG Abused Women Aid in Crisis Emergency Shelter and Non-Residential Case Management Support Program  
DOJ VOC – Providence Alaska Medical Center – SART  
HUD – LINK – AWAIC – Moving Forward Program

Mat-Su Borough Subgrantees:

Access Alaska  
Alaska Addiction Rehabilitation Services, Inc.  
Alaska Legal Services Corporation  
Alzheimer's Disease Resource Agency of Alaska, Inc.  
American Red Cross of Alaska, Mat-Su Service District  
Big Brothers Big Sisters of Alaska  
Blood & Fire Ministries  
Catholic Community Services Early Learning  
Family Promise Mat-Su  
Food Pantry of Wasilla  
Matanuska Community Health Care, Inc.  
Mat-Su Services for Children and Adults, Inc.  
Northwest Resource Associates  
Palmer Senior Citizens Center, Inc.  
Salvation Army, Mat-Su Corps.  
Set Free Alaska, Inc.  
Sunshine Community Health Center, Inc.  
Upper Susitna Seniors  
Wasilla Area Seniors, Inc.

**Statutory and Regulatory Authority**

AS 29.60.600-.650 Human services community matching grants.

**Contact Information**

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**Human Services Community Matching Grant  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,685.3	1,685.3	1,685.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,685.3	1,685.3	1,685.3
<b>Funding Totals</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,685.3	0.0	0.0	0.0	1,685.3
FY2013 Governor	1,685.3	0.0	0.0	0.0	1,685.3

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)  
**RDU:** Human Services Community Matching Grant (82)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,685.3	1,485.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
1004 Gen Fund		1,685.3										
<b>ADN 06-2-0033 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase is to offset inflation for the grants programs.												
<b>Subtotal</b>		<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Human Services Community Matching Grant (1821)  
**RDU:** Human Services Community Matching Grant (82)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits			1,685.3	1,685.3	1,685.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>				<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>
77110	Grants	H&SS	Human Services Grants	1,685.3	1,685.3	1,685.3

**RDU/Component: Community Initiative Matching Grants (non-statutory grants)**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Provide essential human services to communities throughout the state that are ineligible for Human Services Community Matching Grant (HSCMG) funds. Additional preference points were available to those organizations who proposed services that met DHSS definition of "essential".

**Key Component Challenges**

To obtain essential human and health services whose unavailability would subject persons needing the services to serious mental or physical hardship.

**Significant Changes in Results to be Delivered in FY2013**

DHSS has focused on more direct services and less administrative work regarding future reporting requirement. The use of a Logic Model will be used to identify the agencies' goal and to report outcomes of success.

**Significant Changes in Results to be Delivered in FY2012**

All eligible applicants were awarded a grant. There was an additional \$59,000 available after fully funding applicants. DHSS will introduce a Food Recovery pilot program with the remaining funds for the second half of FY2012 and a full year in FY2013.

**Status Update:**

None

**Major Component Accomplishments in 2011**

List of Grantees include:

- Alzheimer's Disease Resource Center
- First City Homeless Services
- Juneau Cooperative Christian Ministry (The Glory Hole)
- REACH, Inc.
- Aiding Women in Abuse and Rape Emergencies, Inc. (AWARE)
- Brother Francis Shelter, Kodiak
- Alaska Legal Services
- Catholic Community Services
- Copper River Native Association
- Nome Emergency Shelter Team (NEST)

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Community Initiative Matching Grants (non-statutory grants)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	35.9	96.0	0.0
72000 Travel	0.0	29.5	29.5
73000 Services	9.2	50.0	57.5
74000 Commodities	0.0	17.3	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	497.5	640.0	640.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>542.6</b>	<b>832.8</b>	<b>744.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	542.6	820.4	731.9
<b>Funding Totals</b>	<b>542.6</b>	<b>832.8</b>	<b>744.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	12.4	12.4
<b>Restricted Total</b>		<b>0.0</b>	<b>12.4</b>	<b>12.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>12.4</b>	<b>12.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>820.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>832.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project	-91.0	0.0	0.0	0.0	-91.0
-FY2013 Salary Increases	1.5	0.0	0.0	0.0	1.5
-FY2013 Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
<b>FY2013 Governor</b>	<b>731.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>744.3</b>

**Community Initiative Matching Grants (non-statutory grants)  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	35.9	96.0	96.0	96.0	0.0	-96.0	-100.0%
72000 Travel	0.0	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	9.2	50.0	50.0	50.0	57.5	7.5	15.0%
74000 Commodities	0.0	17.3	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	497.5	500.0	640.0	640.0	640.0	0.0	0.0%
78000 Miscellaneous	0.0	140.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>542.6</b>	<b>832.8</b>	<b>832.8</b>	<b>832.8</b>	<b>744.3</b>	<b>-88.5</b>	<b>-10.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund (UGF)	542.6	820.4	820.4	820.4	731.9	-88.5	-10.8%
<b>Unrestricted General (UGF)</b>	<b>542.6</b>	<b>820.4</b>	<b>820.4</b>	<b>820.4</b>	<b>731.9</b>	<b>-88.5</b>	<b>-10.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		820.4										
<b>ADN 06-2-0034 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	140.0	-140.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase is to offset inflation for the grants programs.												
<b>Subtotal</b>		<b>832.8</b>	<b>96.0</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>832.8</b>	<b>96.0</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 06-0607 (FT)												
<b>Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project</b>												
	Trout	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.0										
The functions of this component are carried out by an exempt Project Coordinator (06-0614) position located in the Commissioner's Office. This transfer correctly realigns the position's funding in the component with the position.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$1.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2013 Health Insurance Increases: \$1.0												
<b>Totals</b>		<b>744.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

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	GF Amount
06-0607	Project Coordinator	FT	N	XE	Juneau	NAA	20A	12.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	0	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	0	
													<b>Total Pre-Vacancy:</b>	0	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	0	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	1

Total Component Months: 0.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	29.5	29.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>29.5</b>	<b>29.5</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	18.9	18.9
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.0	10.6	10.6



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		9.2	50.0	57.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>9.2</b>	<b>50.0</b>	<b>57.5</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	5.0	5.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	0.6	5.0	5.2
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.4	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	0.0	2.0	2.0
73675	Equipment/Machinery	Equipment/Machinery	0.0	5.0	5.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non Telcom	1.6	0.0	1.6
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom	3.7	0.0	3.7
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	2.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Professional Service Contracts for management & consulting	0.9	28.0	28.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>17.3</b>	<b>17.3</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.0	17.3	17.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		497.5	640.0	640.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>497.5</b>	<b>640.0</b>	<b>640.0</b>
77110	Grants	Grants for Community Services	497.5	640.0	640.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	12.4	12.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355404	1002	0.0	12.4	12.4
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

## Medicaid Services Results Delivery Unit

### Contribution to Department's Mission

Medicaid is a jointly funded (federal and state) program that provides coverage for the cost of medically necessary health care services for Alaska's low-income children, pregnant women, families, disabled individuals, and elderly.

### Key RDU Challenges

- The Affordable Care Act (ACA) will present opportunities and challenges to all Medicaid Service programs, resulting from the limited amount of information being provided by the Federal government at this time. The Medicaid Pharmacy program will be seeking approval from CMS (Center for Medicare and Medicaid Services) for the new pharmacy reimbursement method, and determining the viability of the Preferred Drug list after changes in the Medicaid Drug rebate formula.
- The Medicaid dental program continues to have a limited number of dentists and available appointments for new Medicaid patients. While many dentists are enrolled as Medicaid providers, a much smaller number actually provide care and submit claims for Medicaid patients. Collaboration will continue with the Alaska Dental Society to encourage more participation of private dentists in the Medicaid program.

### Significant Changes in Results to be Delivered in FY2013

- In FY2013, the department will continue with implementation of the mandate for International Classification of Diseases tenth revision (ICD-10). The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. The ICD-10 changes must be implemented by October 1, 2013.
- To align with the MMIS (Medicaid Management Information System) replacement project efforts and timelines, and to reprioritize use of the new web-based portal for the enrollment of new providers, the reenrollment of all 12,000 plus current providers that commenced in FY2012 will continue in FY2013. The department plans to conduct a complete re-enrollment of providers. This has not been accomplished in over 20 years in the current Medicaid processing system.

### Major RDU Accomplishments in 2011

As part of its efforts to promote high quality, cost effective outcomes and to ensure that appropriate medical services are provided to recipients, Health Care Services (HCS) issued a Request for Proposal to procure utilization management and case management services that included cost-containment measures including the addition of an administrative, non-clinical level of case management and an electronic utilization review submission requirement. The successful bidder, incumbent contractor Qualis Health, will evaluate the medical necessity and appropriateness of selected inpatient admissions and outpatient medical services and provide coordination of care for highly complex and/or costly health care needs. New contract requirements have resulted in faster, more efficient utilization review decisions, completion of non-clinical case management activities by a more appropriate level of staff, and a savings for HCS in excess of \$121,000 monthly. These funds will help to off-set the division's added expense of special case reviews, which are necessary to identify health care acquired conditions as required by ACA (Affordable Care Act - previously known as the Patient Protection and Affordable Care Act).

New regulations that have been adopted or proposed for public comment:

- If a provider is prescribing, referring or ordering services to be performed by another provider, the referring provider must be enrolled as a Medicaid provider themselves. This requirement was mandated under ACA, and later amended by the Health Care and Education Reconciliation Act of 2010. This initiative will allow the division to ensure that the prescribing provider has been properly credentialed and will assist in identifying patterns of fraud, waste, or abuse.
- All individuals employed as Personal Care Assistants must enroll as individual providers. Among other positive results, this requirement will allow for the identification of the renderer of services and not just the agency for whom the Personal Care Assistant works.
- The division developed and released for public comment regulations to adopt objective methods for adjusting rates subject to Resource-Based Relative Value Scale (RBRVS).
- The division's Office of Rate Review, in collaboration with Senior and Disabilities Services, completed new regulations relating to Home and Community Based Care (HCBC) waiver payment rates. This resulted in standardized rates for many HCBC services and allowed for geographical differentials for many HCBC and personal care services. These new payment rules became effective March 1, 2011.

Medicaid Management Information System (MMIS):

Changes were implemented in the system to respond to the National Correct Coding Initiative (NCCI) federal mandate. NCCI established edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates are issued by CMS for States to incorporate into their MMIS claims editing. These edits have been implemented to evaluate claims from many provider types. Work is on-going to expand this editing to claims from other provider types.

The division continues to improve accuracy of claims processing: 1) by implementing measures to identify and edit claims for care coordinators as servicing providers; 2) by implementing place of service editing to evaluate compliance with national billing standards; 3) by applying upgrades to editing software that detects coding anomalies and assures that claims are properly coded using industry standard edits; 4) by completing regular updates to preferred drug lists.

Dental Services:

- Operational rules were developed to respond to FY2010 legislation that will allow payment to physicians and mid-level providers for limited dental services. This change allows payment for topical fluoride varnish application and oral evaluation for patients under the age of three when performed by physicians and certain mid-level practitioners.

- A new evaluation criterion for authorization of orthodontia services was adopted by regulation. In addition to a description of the problem, panoramic films, and a treatment plan, the evaluating dentist must score the Handicapping Labiolingual Deviation (HLD) Index Report, which will allow for a more objective determination of need for orthodontia services.
- Operational rules were developed and changes made to respond to Senate Bill 199 (Ch 60, SLA10). This act established payment rules for dentures for adult recipients in the enhanced Adult Dental program.

Pharmacy:

- As a part of the larger department-wide tobacco cessation initiative, new regulations were put in place to allow reimbursement to pharmacists for the provision of tobacco cessation counseling, expanding the resources available to those who desire to cease their use of tobacco.
- Measures were implemented to allow both pharmacy and durable medical equipment (DME) providers to submit claims for various supplies through the pharmacy point-of-sales (POS) system. For the applicable supplies, this change eliminates the need for claims submission, streamlines claims processing and expedites payments.

The division continues to play a major role in the implementation of cost containment measures in an effort to reduce the cost of Medicaid Services while maintaining levels of services provided wherever possible.

### Contact Information

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**Medicaid Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
Behavioral Hlth Medicaid Svcs	63,204.7	105.9	140,317.5	203,628.1	82,579.6	717.5	94,000.5	177,297.6	85,141.7	717.5	119,076.8	204,936.0
Children's Medicaid Services	2,514.2	3.6	5,382.9	7,900.7	6,308.1	0.0	7,629.3	13,937.4	6,308.1	0.0	7,629.3	13,937.4
Adult Prev Dental Medicaid Svcs	3,157.7	0.0	6,091.4	9,249.1	3,804.1	0.0	5,191.4	8,995.5	5,390.2	0.0	7,146.5	12,536.7
Health Care Medicaid Services	243,405.5	3,896.0	493,318.4	740,619.9	315,890.8	9,796.7	524,756.8	850,444.3	334,017.5	9,796.7	559,894.9	903,709.1
Senior/Disabilities Medicaid Svc	154,494.7	521.9	243,833.6	398,850.2	224,679.2	3,752.2	235,907.6	464,339.0	247,470.5	3,752.2	259,130.0	510,352.7
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b>Totals</b>	<b>466,776.8</b>	<b>4,527.4</b>	<b>888,943.8</b>	<b>1,360,248.0</b>	<b>633,261.8</b>	<b>14,266.4</b>	<b>867,485.6</b>	<b>1,515,013.8</b>	<b>678,328.0</b>	<b>14,266.4</b>	<b>952,877.5</b>	<b>1,645,471.9</b>



**Medicaid Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>630,914.3</b>	<b>2,347.5</b>	<b>14,266.4</b>	<b>867,485.6</b>	<b>1,515,013.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Behavioral Hlth Medicaid Svcs	-17,641.9	0.0	0.0	17,641.9	0.0
-Children's Medicaid Services	-724.1	0.0	0.0	724.1	0.0
-Adult Prev Dental Medicaid Svcs	-982.9	0.0	0.0	515.4	-467.5
-Health Care Medicaid Services	-61,766.2	0.0	0.0	61,758.7	-7.5
-Senior/Disabilities Medicaid Svc	-48,445.5	0.0	0.0	48,445.5	0.0
<b>Proposed budget increases:</b>					
-Behavioral Hlth Medicaid Svcs	20,204.0	0.0	0.0	7,434.4	27,638.4
-Children's Medicaid Services	724.1	0.0	0.0	-724.1	0.0
-Adult Prev Dental Medicaid Svcs	2,569.0	0.0	0.0	1,439.7	4,008.7
-Health Care Medicaid Services	79,892.9	0.0	0.0	-26,620.6	53,272.3
-Senior/Disabilities Medicaid Svc	71,236.8	0.0	0.0	-25,223.1	46,013.7
<b>FY2013 Governor</b>	<b>675,980.5</b>	<b>2,347.5</b>	<b>14,266.4</b>	<b>952,877.5</b>	<b>1,645,471.9</b>

**Component: Behavioral Health Medicaid Services****Contribution to Department's Mission**

Provide access to integrated behavioral health services for individuals experiencing an emotional disturbance and/or a substance use disorder.

**Core Services**

- Behavioral Health Clinic Services are provided to children and adults who have been identified through an assessment as experiencing an emotional disturbance. Services include the following: crisis intervention; family, individual or group psychotherapy; intake and psychiatric assessment; psychological testing; and medication management. Clinic services are provided by state-approved outpatient community mental health clinics and mental health physician clinics.
- Rehabilitation Services are provided to children and adults identified through an assessment as experiencing a severe emotional disturbance, a serious mental illness, or a substance use disorder. Services include assessments, therapeutic behavioral services, comprehensive community support, peer support, recipient support services, medication management, day treatment, case management, structured residential programs, medical services directly related to substance use and detoxification.
- Psychiatric services are limited to medically necessary psychological testing to determine the status of a recipient's mental, intellectual, and emotional functioning. Services require a referral and must include administration of psycho diagnostic tests, the interpretation of results, and a written report.
- Inpatient Psychiatric Facility Services are provided to children under 21 years of age who are experiencing a severe emotional disturbance with a documented need for inpatient psychiatric hospital or residential psychiatric treatment center services. Services must be based on: certification of an interdisciplinary team that the treatment needs of the patient cannot be met in a community setting; clinical information that includes diagnostic evaluation and a psychiatric evaluation; and approval.

**Key Component Challenges**

- With the national focus on program integrity and fraud, waste and abuse detection and prevention programs behavioral health agencies are subjected to increased levels of reviews and audits. In preparation, agencies have had to develop extensive audit management strategies and formal compliance activities. The costly administrative burdens of these efforts often require provider agencies to divert resources from direct services to support these initiatives. Additionally, provider concerns related to the potential financial impacts have resulted in reluctance to adequately bill Medicaid for legitimate services which had been provided. To enhance provider understanding of the program and support compliance with laws, regulations and rules, the division must continue its efforts to provide targeted technical assistance and clear, easily accessible comprehensive training materials including further development of computer-based training modules. The division is engaged in promoting system and business practice improvement through the implementation of behavioral health regulations, which integrate the provision of mental health and substance abuse services. System level highlights include merging the former two provider types (Substance Abuse and Mental Health) into one, allowing all agencies with appropriate staff to provide comprehensive treatment utilizing a single set of reimbursable behavioral health services, using a single rate structure. The division will continue to be fully engaged in providing training and technical assistance to support appropriate utilization of the new service delivery model and adherence to program guidelines.
- Behavioral Health is continuing efforts to develop program initiatives to support integration of primary care medical services to insure patients with behavioral health problems receive efficient and appropriate coordinated care. However, development of program models that align systems that operate under separate administrative, professional and funding requirements remain a challenge.

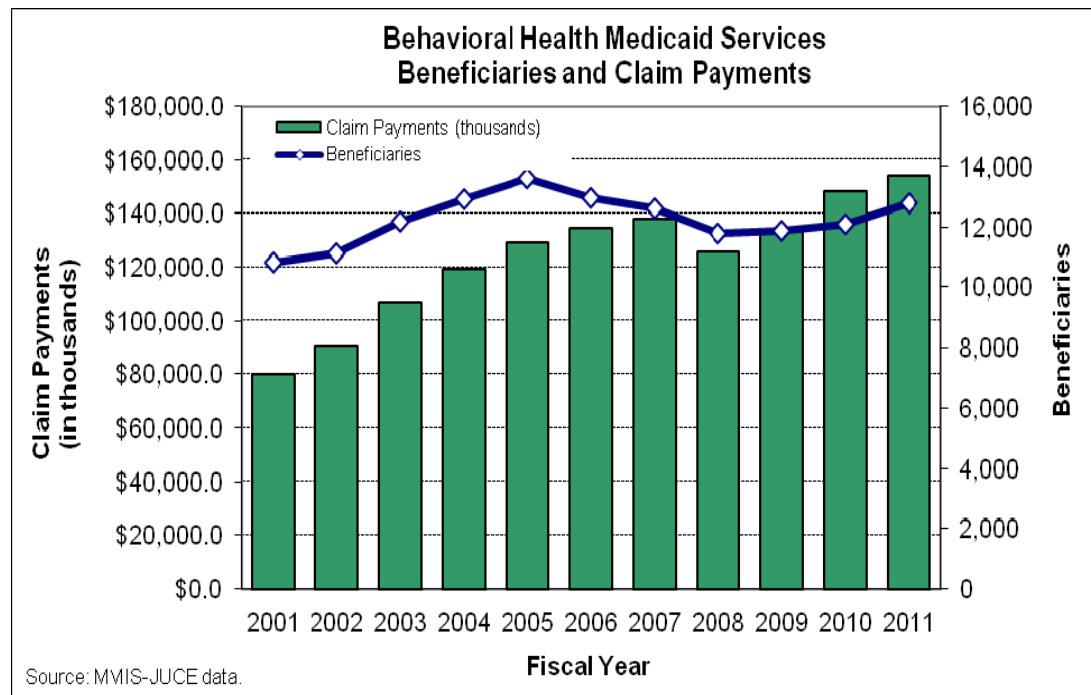
**Significant Changes in Results to be Delivered in FY2013**

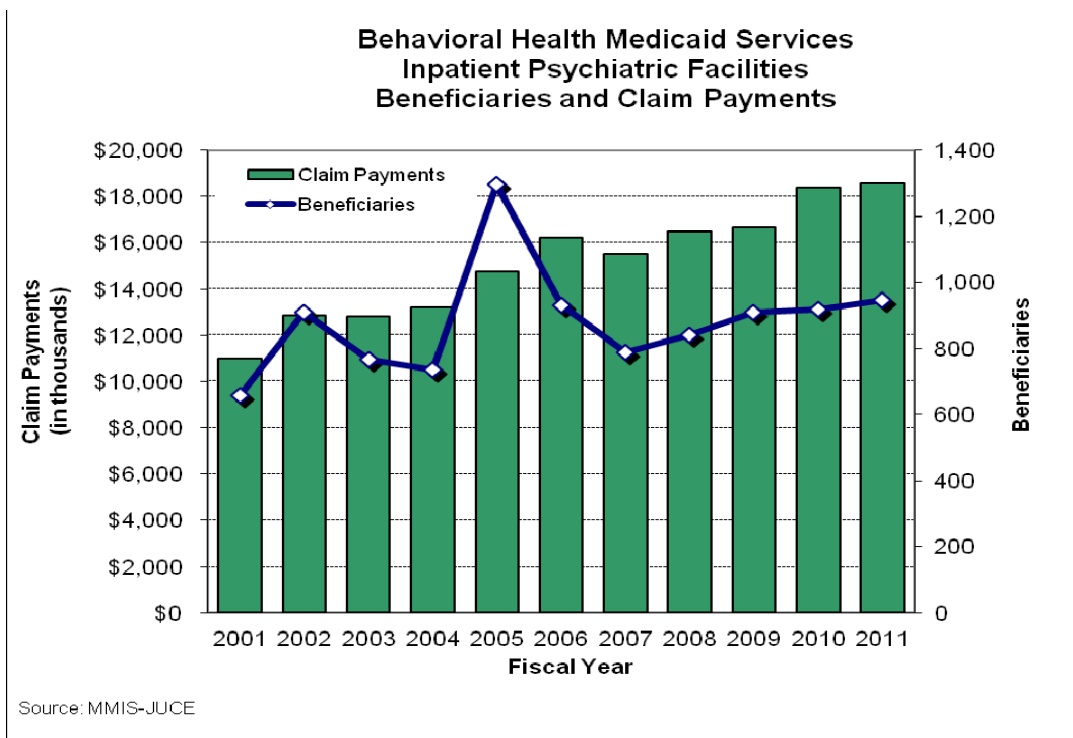
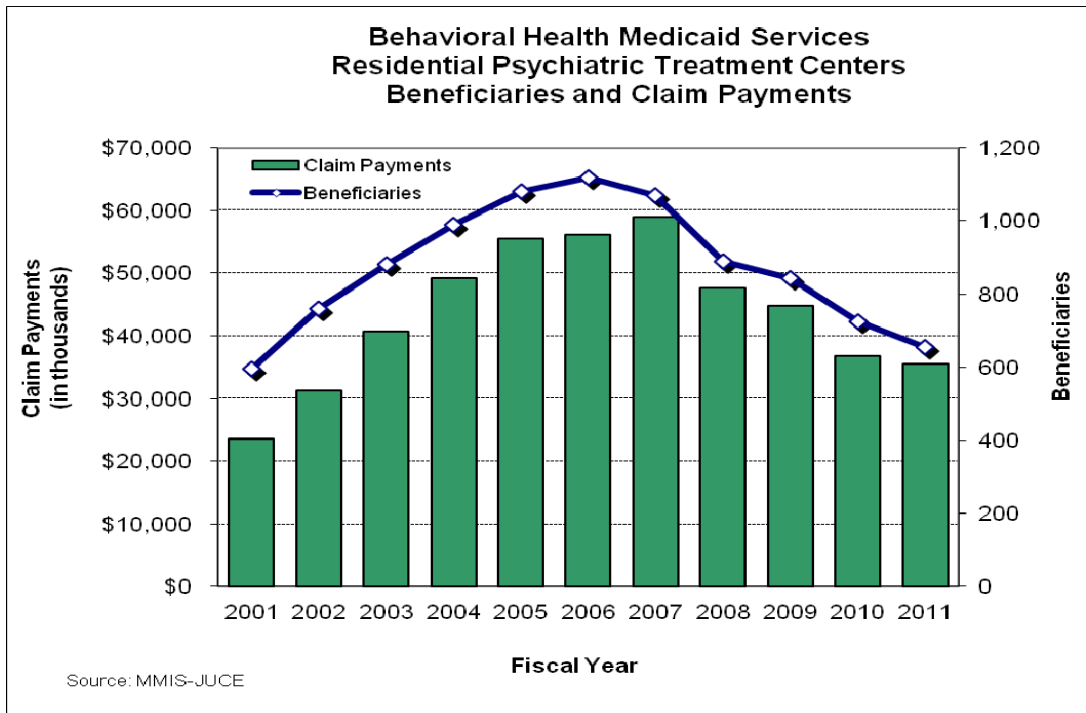
Behavioral Health proposes to revise the contract for Behavioral Health Utilization Review services to include a requirement for a standardized case management system of care provided to children at risk for or receiving services in residential psychiatric treatment centers (RPTC's). The anticipated outcomes include: reduced lengths of stay at hospitals or RPTC's, reduced admissions to psychiatric hospitals or RPTC's, improved access to appropriate quality services, increased use of community services, increase in a client's ability to live independently and succeed in school.

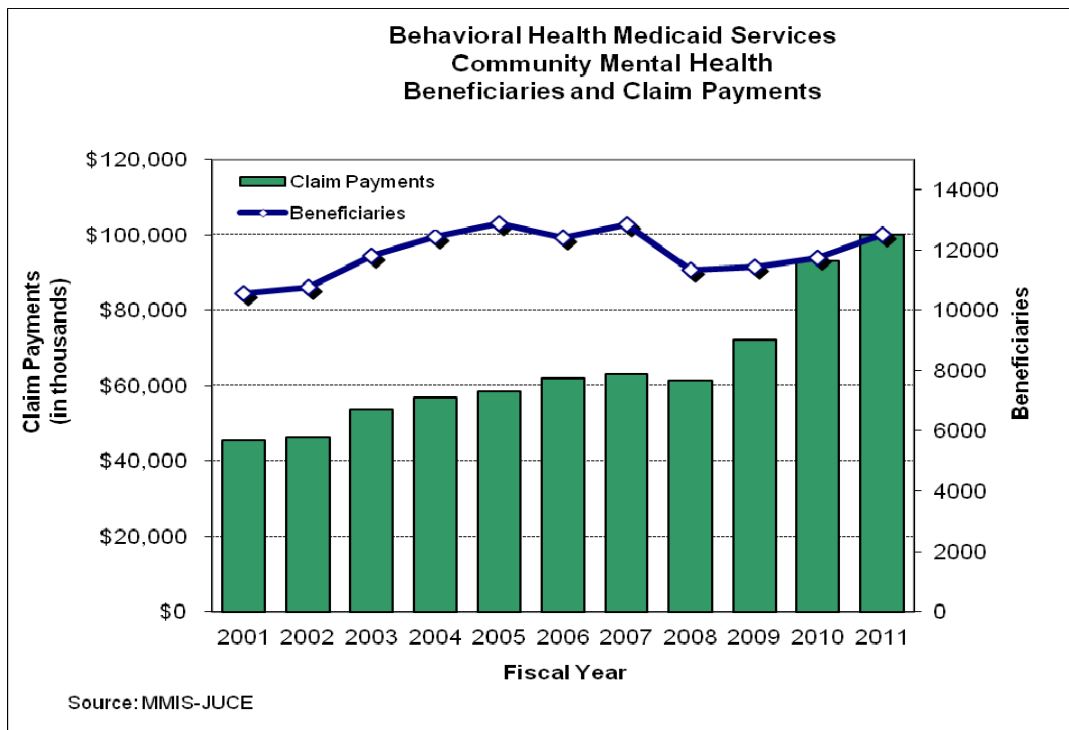
### Major Component Accomplishments in 2011

#### Health Medicaid Services Beneficiaries and Claim Payments

In FY2011 the Behavioral Health Medicaid component provided services to 12,798 persons at an average annual cost of \$12,041 per beneficiary. This represents a 5.9% increase in the number of beneficiaries and a 1.9% decrease in the cost per beneficiary from FY2010 to FY2011.

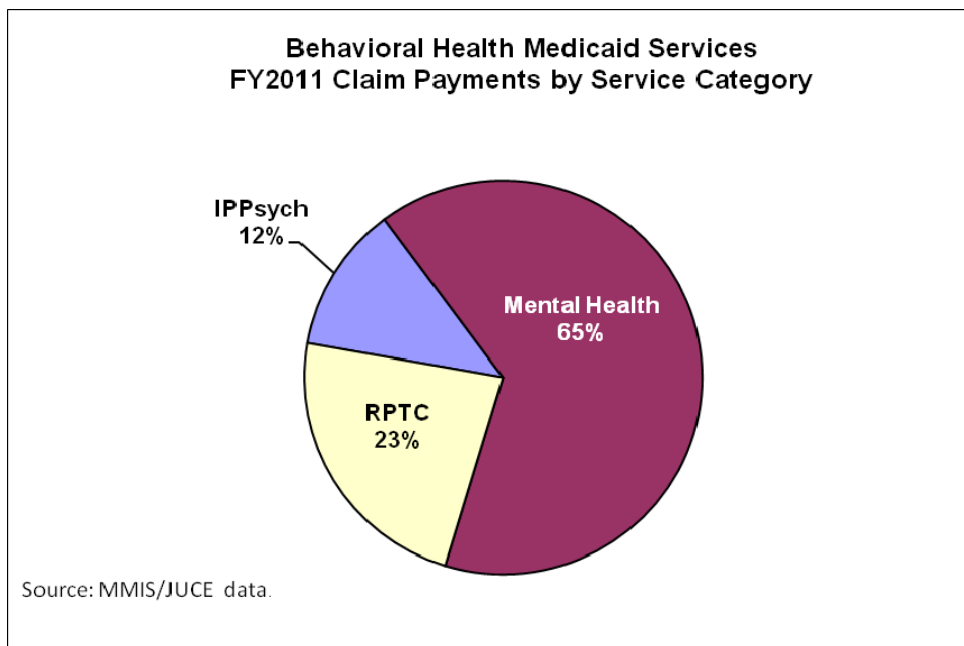




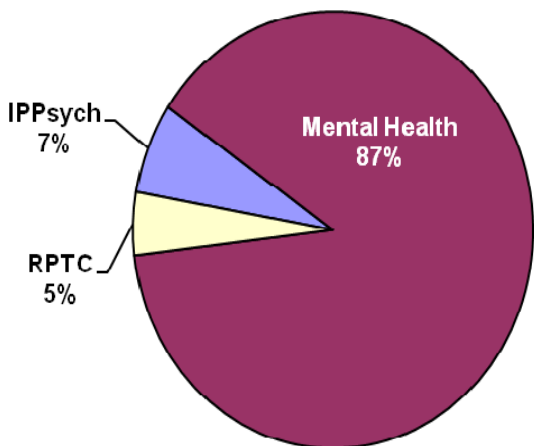


#### Behavioral Health Medicaid Services FY2011 Claim Payments by Service Category

The Behavioral Health Medicaid Services component funds three types of services: inpatient psychiatric hospital services, residential psychiatric treatment center (RPTC) services, and community behavioral health services. Inpatient psychiatric hospital claims account for 12% of total FY2011 Behavioral Health Medicaid claim payments. The inpatient psychiatric hospital category is comprised of psychiatric services delivered at non-state hospitals, at the Alaska Psychiatric Institute and at Indian Health Service psychiatric hospitals. RPTC claims account for 23% of total Medicaid claim payments in FY2011. The community behavioral health category is comprised of psychologist services, mental health clinic services and substance abuse rehabilitation services. Claims submitted for community behavioral health services account for 65% of claim payments in FY2011.



**Behavioral Health Medicaid Services  
FY2011 Beneficiaries by Service Category**



Source: MMIS/JUCF data

**Statutory and Regulatory Authority**

AS 47.07 Medical Assistance for Needy Persons  
AS 47.25 Public Assistance

Administrative Code:  
7 AAC 43 Medicaid  
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:  
Title XIX Medicaid  
Title XVII Medicare  
Title XXI Children's Health Insurance Program

Code of Federal Regulations:  
42 CFR Part 400 to End

**Contact Information**

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### Behavioral Health Medicaid Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	1,551.9	1,551.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	203,628.1	175,745.7	203,384.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>203,628.1</b>	<b>177,297.6</b>	<b>204,936.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	127,485.4	94,000.5	119,076.8
1003 General Fund Match	11,130.8	7,518.8	7,518.8
1004 General Fund Receipts	967.2	0.0	0.0
1037 General Fund / Mental Health	51,106.7	73,560.8	76,122.9
1108 Statutory Designated Program Receipts	105.9	717.5	717.5
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	1,500.0	1,500.0
1212 Federal Stimulus: ARRA 2009	12,832.1	0.0	0.0
<b>Funding Totals</b>	<b>203,628.1</b>	<b>177,297.6</b>	<b>204,936.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	127,485.4	94,000.5	119,076.8
Statutory Designated Program Receipts	51063	105.9	717.5	717.5
Federal Economic Stimulus	51118	12,832.1	0.0	0.0
<b>Restricted Total</b>		<b>140,423.4</b>	<b>94,718.0</b>	<b>119,794.3</b>
<b>Total Estimated Revenues</b>		<b>140,423.4</b>	<b>94,718.0</b>	<b>119,794.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	81,079.6	1,500.0	717.5	94,000.5	177,297.6
<b>Adjustments which will continue current level of service:</b>					
-Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	-17,641.9	0.0	0.0	17,641.9	0.0
<b>Proposed budget increases:</b>					
-Medicaid Growth from FY2012 to FY2013	2,562.1	0.0	0.0	25,076.3	27,638.4
-Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	17,641.9	0.0	0.0	-17,641.9	0.0
<b>FY2013 Governor</b>	<b>83,641.7</b>	<b>1,500.0</b>	<b>717.5</b>	<b>119,076.8</b>	<b>204,936.0</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	203,628.1	175,745.7	175,745.7	175,745.7	203,384.1	27,638.4	15.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>203,628.1</b>	<b>177,297.6</b>	<b>177,297.6</b>	<b>177,297.6</b>	<b>204,936.0</b>	<b>27,638.4</b>	<b>15.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	127,485.4	111,642.4	94,000.5	94,000.5	119,076.8	25,076.3	26.7%
1003 G/F Match (UGF)	11,130.8	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0%
1004 Gen Fund (UGF)	967.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	51,106.7	55,918.9	73,560.8	73,560.8	76,122.9	2,562.1	3.5%
1108 Stat Desig (Other)	105.9	717.5	717.5	717.5	717.5	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1212 Fed ARRA (Other)	12,832.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>63,204.7</b>	<b>63,437.7</b>	<b>81,079.6</b>	<b>81,079.6</b>	<b>83,641.7</b>	<b>2,562.1</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>105.9</b>	<b>717.5</b>	<b>717.5</b>	<b>717.5</b>	<b>717.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>140,317.5</b>	<b>111,642.4</b>	<b>94,000.5</b>	<b>94,000.5</b>	<b>119,076.8</b>	<b>25,076.3</b>	<b>26.7%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
1002 Fed Rcpts		111,642.4										
1003 G/F Match		7,518.8										
1037 GF/MH		55,918.9										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17,641.9										
1037 GF/MH		17,641.9										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>177,297.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>175,745.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-1-0272-A Transfer expenditure authority to correct AUTO AB</b>												
	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
Transfer Alcohol Drug Treatment Prevention (ADTP) expenditure authority from services to grants line to correct initial AUTO AB.												
<b>ADN 06-2-0272-B Transfer expenditure authority to correct AUTO AB</b>												
	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	-1,500.0	0.0	0	0	0
Transfer General Funds expenditure authority from services to grants line to correct initial AUTO AB.												
<b>Subtotal</b>		<b>177,297.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>175,745.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17,641.9										
1037 GF/MH		-17,641.9										
Removing one-time language item.												
<b>Medicaid Growth from FY2012 to FY2013</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	IncM	27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts		25,076.3										
1037 GF/MH		2,562.1										
<p>This increment will allow us to maintain services for Behavioral Health Medicaid. Behavioral Health Encounter payments contribute to this increase in spending.</p> <p>Growth from FY2012 to FY2013 is projected to be 13.6%; this is based on the July 2011 projections.</p> <p>2.1% is enrollment growth            3.1% is inflation            3.8% is for the BH encounter payments            4.6% in utilization</p>												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17,641.9										
1037 GF/MH		17,641.9										
<p>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</p>												
<b>Totals</b>		<b>204,936.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>203,384.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		0.0	1,551.9	1,551.9
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,551.9</b>	<b>1,551.9</b>
73175	Health Services	<b>Servicing Agency</b>			
		<b>Explanation</b>			
			0.0	1,551.9	1,551.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		203,628.1	175,745.7	203,384.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		<b>77000 Grants, Benefits Detail Totals</b>	<b>203,628.1</b>	<b>175,745.7</b>	<b>203,384.1</b>
77670	Benefits		203,628.1	175,745.7	203,384.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	127,485.4	94,000.5	119,076.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		06338240	11100	127,485.4	94,000.5	119,076.8
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs. Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	105.9	717.5	717.5

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit		06338240	11100	105.9	717.5	717.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				12,832.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				12,832.1	0.0	0.0



**Component: Children's Medicaid Services****Contribution to Department's Mission**

Provides for the cost of Behavioral Rehabilitative Services for vulnerable Alaskan children.

**Core Services**

- Provides program management to 30 statewide residential child care grantees.
- Funds Medicaid services provided to children and youth in state custody.
- Funds Medicaid services provided to Bring the Kids Home eligible children and youth who are not in state custody.

**Key Component Challenges**

The Children's Medicaid Services component funds reimbursable services provided to clients under the Division of Behavioral Health (DBH). These services are provided by grantees. All Residential Care for Children and Youth Behavioral Rehabilitative Service providers are required to be AKAIMS (Alaska Automated Information Management System) or EDI (Electronic Data Interchange) users that will provide them with direct Medicaid billing capacity.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results to be delivered in FY2013.

**Major Component Accomplishments in 2011**

- During FY2011, Residential Care grantees began using several reporting and assessment tools to better document treatment and measure client success.
- All grantees are now using AKAIMS for reporting. AKAIMS is the Division of Behavioral Health's database that serves as a management information system (MIS) and clinical documentation tool. As an MIS tool, the system allows the Division to meet current and emerging State and Federal reporting requirements. Some providers are submitting information to AKAIMS via electronic data exchange.
- The Alaska Screening Tool (AST) is being used by residential programs to screen for substance abuse, mental illness, co-occurring substance abuse and mental illness, traumatic brain injury (TBI), and Fetal Alcohol Spectrum Disorders (FASD).
- Grantees also began using the Client Status Review (CSR), an instrument which compares quality of life of consumers at intake and at subsequent intervals in their treatment and/or recovery process, to measure success in treatment and recovery.
- During the fiscal year, several rural shelters were made eligible to provide longer term services when appropriate for youth. This allows youth to stay in their home community when possible and may aid rural shelters to remain financially viable.

**Statutory and Regulatory Authority**

AS 47.07 Medical Assistance for Needy Persons  
7 AAC 43 Medical Assistance  
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:

Title XIX Grants to States for Medical Assistance Programs  
Title XXI State Children's Health Insurance Program

**Contact Information**

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### Children's Medicaid Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,900.7	13,937.4	13,937.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,900.7</b>	<b>13,937.4</b>	<b>13,937.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,426.3	7,629.3	7,629.3
1003 General Fund Match	1,142.7	1,830.2	1,830.2
1004 General Fund Receipts	0.0	850.0	850.0
1037 General Fund / Mental Health	1,371.5	3,627.9	3,627.9
1108 Statutory Designated Program Receipts	3.6	0.0	0.0
1212 Federal Stimulus: ARRA 2009	956.6	0.0	0.0
<b>Funding Totals</b>	<b>7,900.7</b>	<b>13,937.4</b>	<b>13,937.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,426.3	7,629.3	7,629.3
Statutory Designated Program Receipts	51063	3.6	0.0	0.0
Federal Economic Stimulus	51118	956.6	0.0	0.0
<b>Restricted Total</b>		<b>5,386.5</b>	<b>7,629.3</b>	<b>7,629.3</b>
<b>Total Estimated Revenues</b>		<b>5,386.5</b>	<b>7,629.3</b>	<b>7,629.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,308.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,629.3</b>	<b>13,937.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	-724.1	0.0	0.0	724.1	0.0
<b>Proposed budget increases:</b>					
-Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	724.1	0.0	0.0	-724.1	0.0
<b>FY2013 Governor</b>	<b>6,308.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,629.3</b>	<b>13,937.4</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)  
**RDU:** Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>7,900.7</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	4,426.3	8,353.4	7,629.3	7,629.3	7,629.3	0.0 0.0%
1003 G/F Match (UGF)	1,142.7	1,830.2	1,830.2	1,830.2	1,830.2	0.0 0.0%
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0 0.0%
1037 GF/MH (UGF)	1,371.5	2,903.8	3,627.9	3,627.9	3,627.9	0.0 0.0%
1108 Stat Desig (Other)	3.6	0.0	0.0	0.0	0.0	0.0 0.0%
1212 Fed ARRA (Other)	956.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>2,514.2</b>	<b>5,584.0</b>	<b>6,308.1</b>	<b>6,308.1</b>	<b>6,308.1</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>5,382.9</b>	<b>8,353.4</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts		8,353.4										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		2,903.8										
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
Cntngt		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-724.1										
1037 GF/MH		724.1										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		724.1										
1037 GF/MH		-724.1										
Removing one-time language item.												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
IncM		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-724.1										
1037 GF/MH		724.1										
Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.												
<b>Totals</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Children's Medicaid Services (2661)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		7,900.7	13,937.4	13,937.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>7,900.7</b>	<b>13,937.4</b>	<b>13,937.4</b>
77110	Grants	Behavioral rehabilitative services (BRS): payment to providers who deliver three levels of residential care to children in state custody. Services include emergency stabilization and assessment, 24-hour behavioral rehabilitative services and small therapeutic care facilities. Emergency stabilization provides residential care for children in immediate danger. 24-hour treatment cares for children with emotional and behavioral disorders that need a more restrictive setting. Therapeutic care facilities address crisis placements. These funds support children as they step down from acute care and divert youth from entering acute care.	7,900.7	13,937.4	13,937.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				4,426.3	7,629.3	7,629.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts			11100	4,426.3	7,629.3	7,629.3
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				3.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit.				3.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				956.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				956.6	0.0	0.0

**Component: Adult Preventative Dental Medicaid Svcs****Contribution to Department's Mission**

Provide health care to Alaskans in need by enhancing the emergent dental services available to adults enrolled in Medicaid.

**Core Services**

- Preventive dental care
- Diagnostic examinations and radiographs
- Restorative dental services

**Key Component Challenges**

A key challenge for this component continues to be not only a limited number of dentists, but also the availability of appointments for new Medicaid patients. Currently, there are almost 400 dentists enrolled as Alaska Medicaid providers, yet fewer than 200 in fact see Medicaid patients; many of those strictly limit the number of appointments available to Medicaid recipients. The Department of Health and Social Services (DHSS) continues to collaborate with the Alaska Dental Society to encourage more participation of private dentists in the Medicaid program.

Reimbursement rates have been cited as a deterrent for dentists who consider enrolling as an Alaska Medicaid provider. As part of its ongoing efforts to address this challenge, the Department approved significant dental rate increases in 2008, 2009, and 2011, and adopted new regulations implementing an annual adjustment of dental reimbursement rates based on changes in the US Dept. of Labor Consumer Price Index.

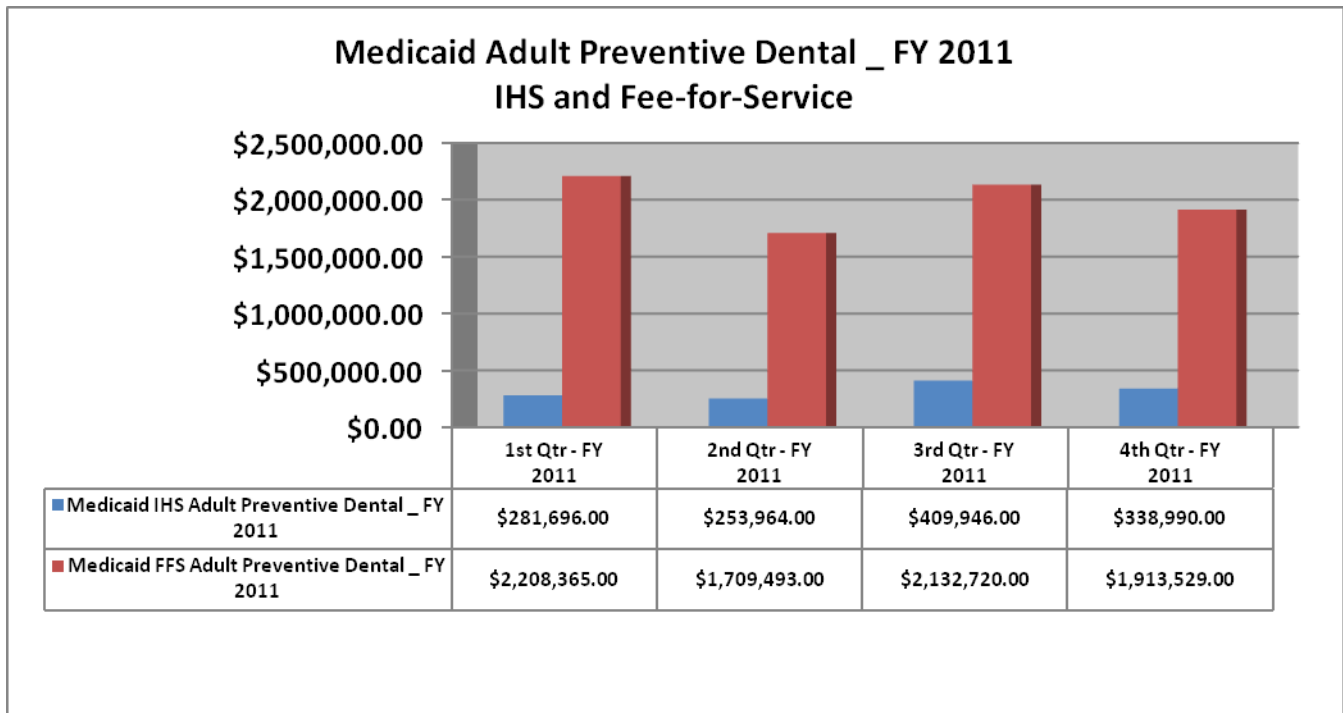
A Department representative serves as a liaison to the Alaska Dental Society, and monitors/reviews concerns, suggestions, etc.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results to be delivered in FY2013.

**Major Component Accomplishments in 2011**

The following chart shows Adult Preventive Dental and Indian Health Service (IHS) Dental expenditures for FY2011.



Regulations were adopted and implemented allowing an individual to combine the current year's annual service limit with the upcoming year's service limit so that both upper and lower dentures may be received at the same time.

Tribal health providers continue to experience an insufficient number of dental professionals to fully meet the dental service demands of both children and adult beneficiaries. The shortage of dental professionals has resulted in a prioritization of children's dental services over tribal adults at many of these providers. This sometimes forces IHS eligible adults to obtain dental services, including adult preventative dental services, through non-tribal providers. In FY2011, claims for non-IHS adult preventative services continued to comprise a higher proportion of costs than anticipated when the program was first created.

The Department continues to allow Medicaid payment for services provided by dental health aide therapists (DHAT) who are certified by the Alaska Tribal Health System and who work under the supervision of state licensed and Medicaid enrolled dentists. Communities with DHATs have access to year round services, unlike communities with no DHATs, which may have access to local dental care only annually or seasonally. DHAT services include fluoride treatment, temporary fillings, simple extractions, local anesthesia, and other services under the supervision of a licensed dentist.

The number of DHATs, level I – IV, has increased to 45, and additional expansion is anticipated as the Department continues to promote this initiative and as more DHATs graduate and begin work within their home regions.

In FY2011, the Adult Preventive Dentistry Program provided services to 14,821 individual recipients over the age of 21.

### Statutory and Regulatory Authority

Alaska Statutes:  
 AS 47.07 Medical Assistance for Needy Persons  
 AS 47.25 Public Assistance

Administrative Code:  
 7 AAC 43 Medical Assistance  
 7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:  
Title XIX Medicaid  
Title XVIII Medicare

Code of Federal Regulations:  
42 CFR Part 400 to End

Contact Information
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**Adult Preventative Dental Medicaid Svcs  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,249.1	8,995.5	12,536.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,249.1</b>	<b>8,995.5</b>	<b>12,536.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,286.9	5,191.4	7,146.5
1003 General Fund Match	3,103.8	3,022.2	4,608.3
1004 General Fund Receipts	53.9	781.9	781.9
1212 Federal Stimulus: ARRA 2009	804.5	0.0	0.0
<b>Funding Totals</b>	<b>9,249.1</b>	<b>8,995.5</b>	<b>12,536.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	5,286.9	5,191.4	7,146.5
Federal Economic Stimulus	51118	804.5	0.0	0.0
<b>Restricted Total</b>		<b>6,091.4</b>	<b>5,191.4</b>	<b>7,146.5</b>
<b>Total Estimated Revenues</b>		<b>6,091.4</b>	<b>5,191.4</b>	<b>7,146.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3,804.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,191.4</b>	<b>8,995.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	-781.9	0.0	0.0	781.9	0.0
-Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)	-201.0	0.0	0.0	-266.5	-467.5
<b>Proposed budget increases:</b>					
-Medicaid Growth from FY2012 to FY2013	1,787.1	0.0	0.0	2,221.6	4,008.7
-Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	781.9	0.0	0.0	-781.9	0.0
<b>FY2013 Governor</b>	<b>5,390.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,146.5</b>	<b>12,536.7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,249.1	8,995.5	8,995.5	8,995.5	12,536.7	3,541.2	39.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,249.1</b>	<b>8,995.5</b>	<b>8,995.5</b>	<b>8,995.5</b>	<b>12,536.7</b>	<b>3,541.2</b>	<b>39.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,286.9	5,973.3	5,191.4	5,191.4	7,146.5	1,955.1	37.7%
1003 G/F Match (UGF)	3,103.8	3,022.2	3,022.2	3,022.2	4,608.3	1,586.1	52.5%
1004 Gen Fund (UGF)	53.9	0.0	781.9	781.9	781.9	0.0	0.0%
1212 Fed ARRA (Other)	804.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,157.7</b>	<b>3,022.2</b>	<b>3,804.1</b>	<b>3,804.1</b>	<b>5,390.2</b>	<b>1,586.1</b>	<b>41.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6,091.4</b>	<b>5,973.3</b>	<b>5,191.4</b>	<b>5,191.4</b>	<b>7,146.5</b>	<b>1,955.1</b>	<b>37.7%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
1002 Fed Rcpts		5,973.3										
1003 G/F Match		3,022.2										
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-781.9										
1004 Gen Fund		781.9										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>8,995.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,995.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>8,995.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,995.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		781.9										
1004 Gen Fund		-781.9										
Removing one-time language item.												
<b>Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)</b>												
	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts		-266.5										
1003 G/F Match		-201.0										
SB 199 authorizes the department to allow for provision of both an upper and lower denture within the same fiscal year. However, when these services are provided, the adult recipient would not be eligible for additional services under the Adult Preventative Dental program for a two-year period.												
The fiscal note for this legislation contained \$935.0 in funding for FY2011, \$467.5 for FY2012, and \$0 for FY2013. This transaction reflects the decrease in funding from \$467.5 to \$0 in FY2013.												
<b>Medicaid Growth from FY2012 to FY2013</b>												
	IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
1002 Fed Rcpts		2,221.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		1,787.1										
<p>Spending for Adult Preventive Dental grew by 13.4% from FY2009 to FY2010, but by 37.5% from FY2010 to FY2011, so spending was at the upper end of our estimates. Total spending for FY2012 has been projected again, using more up-to-date data than was available when the budget was being created. This level of funding would allow for 19.8% growth from FY2011 to FY2012.</p> <p>Growth from FY2012 to FY2013 is projected to be 17.2%, based on the July 2011 projections.</p>												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-781.9										
1004 Gen Fund		781.9										
<p>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</p>												
<b>Totals</b>		<b>12,536.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,536.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		9,249.1	8,995.5	12,536.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>9,249.1</b>	<b>8,995.5</b>	<b>12,536.7</b>
77670	Benefits	Medicaid Services for preventative and restorative dental services	9,249.1	8,995.5	12,536.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				5,286.9	5,191.4	7,146.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		6214631	11100	5,286.9	5,191.4	7,146.5
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				804.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				804.5	0.0	0.0

**Component: Health Care Medicaid Services****Contribution to Department's Mission**

The Health Care Medicaid Services component is responsible for the majority of Medicaid programs, which assist in the provision of adequate and competent medical care to eligible needy persons.

**Core Services**

- Direct Services provided to the client and processed through the Medicaid Management Information System (MMIS). Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical and occupation therapy.
- Indirect services include payments for insurance premiums (primarily Medicare), contracts for Medicaid operations and cost containment activities, third-party liability services, and supplemental payments to hospitals for uninsured and uncompensated care (Disproportionate Share Hospital program or DSH).
- Medicaid Financing Services for activities that maximize federal funding.

**Key Component Challenges**

Revise durable medical equipment regulations to assure that incontinence and other supplies are dispensed at appropriate levels and intervals, to assure appropriate coverage of over-the-counter supplies, to assure reasonable coverage for the cost of long-distance shipping to the recipient, and shipping of fabricated, non-stock items.

Explore brokerage services and other means to expand ground transportation services while simultaneously developing a sound payment methodology for taxi and other ground transportation providers.

Resource-Based Relative Value Scale (RBRVS) payment methodology regulations do not provide an objective means by which applicable fee schedules are adjusted, and no set time frames for making those adjustments. New regulations released for public comment will adjust RBRVS fee schedules in accordance with changes in the U.S. Department of Labor's local Consumer Price Index. Additionally, the new regulations will propose to make all future adjustments effective July 1, 2012. In addition to corresponding with the state fiscal year for budgeting purposes, this change will allow adequate time for department staff to review RBRVS changes published by CMS and effective January 1 of each year.

Projections indicate that 25,000 – 30,000 additional adults will qualify for Medicaid in 2014 as a result of the Affordable Care Act (ACA). The division will need to adopt regulations and develop benefit packages for those who will qualify, as well as accommodate the increase in claims, prior authorizations, and other claims-related activities.

**Significant Changes in Results to be Delivered in FY2013**

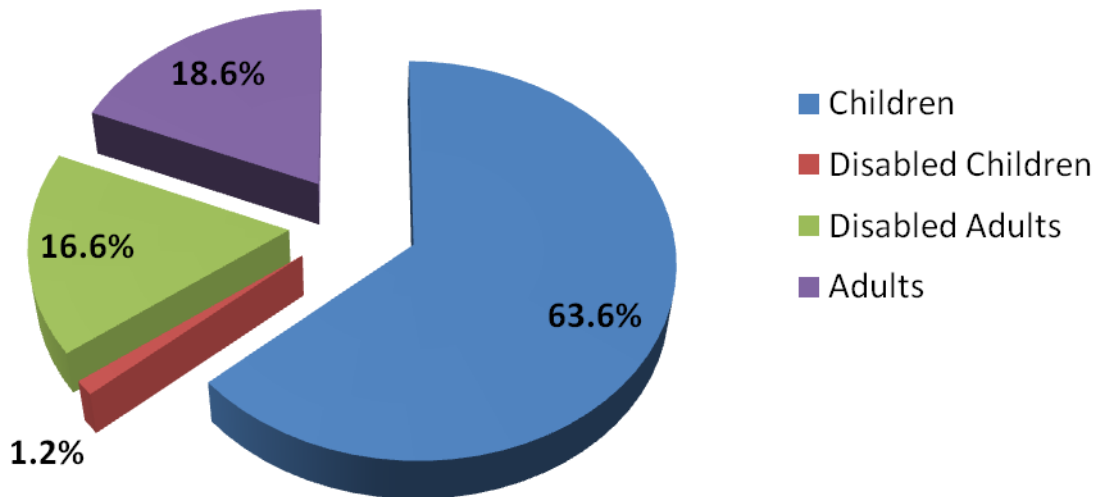
The division will continue to prepare for implementation of the 2014 Affordable Care Act (ACA) Medicaid expansion that will result in an additional 25,000 – 30,000 newly eligible individuals. It is anticipated that the majority will be adults, many of which may have chronic medical and/or behavioral health challenges.

**Major Component Accomplishments in 2011**

The Health Care Services' Medicaid component provided services to 132,991 Medicaid beneficiaries during FY2011, with expenditures totaling \$733,047.7. This equates to an average annual claim cost of approximately \$5,512 per recipient during FY2011. Benefits provided to children (standard health care) comprised 63.6% of claim payments processed in FY2011. Medical benefits provided to adults comprised 18.6%, services for disabled adults 16.6%, services for disabled children 1.2%.

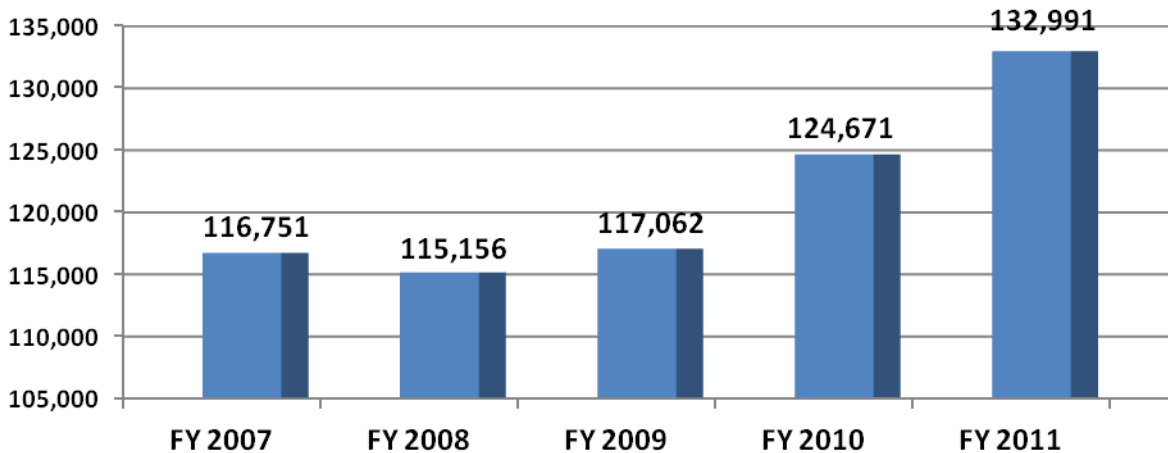
(Source: Mars MR-O-22-M June 28, 2011)

### FY 2011 Health Care Services Medicaid Beneficiaries by Benefit Group



Source: MR-O-22-M June 28, 2011

### Medicaid Beneficiaries Receiving Services SFY 2007-2011



Source: MMIS-JUCE data. Excludes TPL Recoveries, Drug Rebates, Rx Clawback, and Continuing Care Settlements

With passage of the Affordable Care Act (ACA) by Congress, the Children’s Health Insurance Program (CHIP), a program administered in Alaska by Denali KidCare, has been authorized nationwide through 2019. In Alaska, CHIP provided Medicaid coverage for about 16,161 children under age 19 in 2011 (five year average for annual enrollment is 15,438). Federal funding supports a higher proportion of the cost of services for CHIP children than regular Medicaid.

In addition to providing an enhanced federal match for CHIP benefits, the Children's Health Insurance Program Reauthorization Act (CHIPRA) authorizes performance bonus payments that are designed to reward states for both simplifying enrollment and eligibility criteria and meeting base enrollment targets. One goal of CHIPRA is to enroll more low-income children in Medicaid, not just those eligible for CHIP programs. In FY2011 Alaska qualified for an enrollment bonus payment under CHIPRA.

The division issued a Request for Proposals (RFP) to procure utilization management and case management services as part of its efforts to promote high quality, cost effective outcomes and ensure appropriate medical services are provided to recipients. The RFP included cost-containment measures, such as the addition of an administrative non-clinical level of case management and an electronic utilization review submission requirement. The new contract, with its cost-saving requirements, has resulted in faster, more efficient utilization review decisions, completing of non-clinical case management activities by a more appropriate level of staff, and a savings in excess of \$121,000 monthly. These funds will help to off-set the division's added expense of special case reviews, which are necessary to identify health care acquired conditions, as required by ACA.

## Statutory and Regulatory Authority

### Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions

AS 47.25 Public Assistance

### Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

### Administrative Code:

7 AAC 105 - 160 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

7 AAC 100 Medicaid Assistance Eligibility

### Code of Federal Regulations:

Title 42 CFR Part 400 to End

## Contact Information

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### Health Care Medicaid Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,260.6	24,854.2	24,854.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	738,359.3	825,590.1	878,854.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>740,619.9</b>	<b>850,444.3</b>	<b>903,709.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	444,524.8	524,756.8	559,894.9
1003 General Fund Match	197,220.8	223,931.8	242,058.5
1004 General Fund Receipts	45,993.2	91,111.5	91,111.5
1005 General Fund/Program Receipts	94.5	750.0	750.0
1007 Inter-Agency Receipts	3,056.5	8,890.4	8,890.4
1108 Statutory Designated Program Receipts	839.5	906.3	906.3
1168 Tobacco Use Education and Cessation Fund	97.0	97.5	97.5
1212 Federal Stimulus: ARRA 2009	48,793.6	0.0	0.0
<b>Funding Totals</b>	<b>740,619.9</b>	<b>850,444.3</b>	<b>903,709.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	444,524.8	524,756.8	559,894.9
Interagency Receipts	51015	3,056.5	8,890.4	8,890.4
General Fund Program Receipts	51060	94.5	750.0	750.0
Statutory Designated Program Receipts	51063	839.5	906.3	906.3
Federal Economic Stimulus	51118	48,793.6	0.0	0.0
<b>Restricted Total</b>		<b>497,308.9</b>	<b>535,303.5</b>	<b>570,441.6</b>
<b>Total Estimated Revenues</b>		<b>497,308.9</b>	<b>535,303.5</b>	<b>570,441.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>315,043.3</b>	<b>847.5</b>	<b>9,796.7</b>	<b>524,756.8</b>	<b>850,444.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	-61,762.5	0.0	0.0	61,762.5	0.0
-Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)	-3.7	0.0	0.0	-3.8	-7.5
<b>Proposed budget increases:</b>					
-Medicaid Growth from FY2012 to FY2013	18,130.4	0.0	0.0	35,141.9	53,272.3
-Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	61,762.5	0.0	0.0	-61,762.5	0.0
<b>FY2013 Governor</b>	<b>333,170.0</b>	<b>847.5</b>	<b>9,796.7</b>	<b>559,894.9</b>	<b>903,709.1</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,260.6	24,951.7	24,951.7	24,854.2	24,854.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	738,359.3	826,041.6	825,492.6	825,590.1	878,854.9	53,264.8	6.5%
78000 Miscellaneous	0.0	-549.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>740,619.9</b>	<b>850,444.3</b>	<b>850,444.3</b>	<b>850,444.3</b>	<b>903,709.1</b>	<b>53,264.8</b>	<b>6.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	444,524.8	586,519.3	524,756.8	524,756.8	559,894.9	35,138.1	6.7%
1003 G/F Match (UGF)	197,220.8	223,931.8	223,931.8	223,931.8	242,058.5	18,126.7	8.1%
1004 Gen Fund (UGF)	45,993.2	29,349.0	91,111.5	91,111.5	91,111.5	0.0	0.0%
1005 GF/Prgm (DGF)	94.5	750.0	750.0	750.0	750.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,056.5	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0%
1108 Stat Desig (Other)	839.5	906.3	906.3	906.3	906.3	0.0	0.0%
1168 Tob Ed/Ces (DGF)	97.0	97.5	97.5	97.5	97.5	0.0	0.0%
1212 Fed ARRA (Other)	48,793.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>243,214.0</b>	<b>253,280.8</b>	<b>315,043.3</b>	<b>315,043.3</b>	<b>333,170.0</b>	<b>18,126.7</b>	<b>5.8%</b>
<b>Designated General (DGF)</b>	<b>191.5</b>	<b>847.5</b>	<b>847.5</b>	<b>847.5</b>	<b>847.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,896.0</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>493,318.4</b>	<b>586,519.3</b>	<b>524,756.8</b>	<b>524,756.8</b>	<b>559,894.9</b>	<b>35,138.1</b>	<b>6.7%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
1002 Fed Rcpts		586,519.3										
1003 G/F Match		223,931.8										
1004 Gen Fund		29,349.0										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		8,890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces		97.5										
<b>ADN 06-2-0035 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	549.0	0	0	0
Transfer appropriation reduction in HB 108 placed in the miscellaneous line to the grants line of the component.												
This legislative reduction was made to decrement the amount the Department spends on abortion or abortion-related services.												
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-61,762.5										
1004 Gen Fund		61,762.5										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>850,444.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,951.7</b>	<b>0.0</b>	<b>0.0</b>	<b>825,492.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0271 Tranfer expenditure authority to pay Tobacco Cessation Claims</b>												
	LIT	0.0	0.0	0.0	-97.5	0.0	0.0	97.5	0.0	0	0	0
Transfer tobacco cessation expenditure authority from services to grants to pay claims.												
<b>Subtotal</b>		<b>850,444.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,854.2</b>	<b>0.0</b>	<b>0.0</b>	<b>825,590.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61,762.5										
1004 Gen Fund		-61,762.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Removing one-time language item.												
<b>Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)</b>												
	OTI	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1003 G/F Match		-3.7										
Adjust funding for fifth year of fiscal note dealing with a prescription drug database.												
<b>Medicaid Growth from FY2012 to FY2013</b>												
	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
1002 Fed Rcpts		35,141.9										
1003 G/F Match		18,130.4										
We are projecting a 1% growth for FY2012, and projected service growth from FY2012 to FY2013 to be 5.9%. This growth is for maintaining existing services, which includes in-patient hospital rate increases, physician services increases, Trauma Care DSH services; this is all based on July 2011 projections.												
2.1% in enrollment growth												
0.2% for utilization growth per enrollee												
3.1% for inflation												
0.5% for Dental Encounter payments												
Contractual services growth is projected to be 6% over FY2012 (ACS contractual service contract).												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-61,762.5										
1004 Gen Fund		61,762.5										
Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.												
<b>Totals</b>		<b>903,709.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,854.2</b>	<b>0.0</b>	<b>0.0</b>	<b>878,854.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,260.6	24,854.2	24,854.2
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>2,260.6</b>	<b>24,854.2</b>	<b>24,854.2</b>
73050	Financial Services		2,260.6	0.0	0.0
73175	Health Services	Contract with Medicaid fiscal agents	0.0	24,854.2	24,854.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		738,359.3	825,590.1	878,854.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>738,359.3</b>	<b>825,590.1</b>	<b>878,854.9</b>
77670	Benefits	Services for Medicaid clients including: hospitals, physicians, pharmacy, dental transportation, Lab & X-ray, durable medical equipment, audiology, vision, physical therapy, occupational & speech therapy, chiropractic, home health & hospice.	738,359.3	825,590.1	878,854.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				444,524.8	524,756.8	559,894.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		6214199	11100	444,524.8	524,756.8	559,894.9
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3,056.5	8,890.4	8,890.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Alaska Psychiatric Institute	6214199	11100	3,056.5	8,890.4	8,890.4
	I/A refinancing match from other divisions for DSH and ProShare. Exact amounts will vary depending on the upper payment limits (UPL's) and date of payments.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	94.5	750.0	750.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts Third party liability recoveries		6214199	11100	94.5	750.0	750.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				839.5	906.3	906.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit.			11000	839.5	906.3	906.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				48,793.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				48,793.6	0.0	0.0

## Component: Senior and Disabilities Medicaid Services

### Contribution to Department's Mission

Senior and Disabilities Services promotes health, well being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.

### Core Services

- Provide funds that support institutional and community-based services for older Alaskans, children who are developmentally disabled, and adults with disabilities.
- Nursing Facility Services include placement in a nursing institution which provides either an intermediate or skilled level of nursing care.
- Personal Care Services provide non-technical, hands-on assistance with activities of daily living (such as bathing, dressing, or grooming) and related instrumental activities of daily living (such as shopping or cooking) necessary to maintain the health and safety of the client in a home setting. There are two methods of delivering personal care services: agency-based or consumer-directed.
- Home- and Community-Based Waiver Services provide long-term care services in home- and community-based settings to persons who need the level of care provided in a nursing facility or intermediate care facility for the mentally retarded but wish to remain in their own homes and communities to receive services.
- Medicaid services include care coordination, chore services, adult day services, day habilitation, environmental modifications, meals, respite care, residential care in alternatives such as assisted living or group homes, specialized medical equipment, specialized private duty nursing, supported employment, and transportation. Senior and Disabilities Medicaid Services component administers four Medicaid Waiver programs:
- Older Alaskan Waiver provides services to Medicaid eligible persons aged 65 and older that need the level of care provided in a nursing home.
- Adults with Physical Disabilities Waiver provides services to Medicaid eligible persons between the ages of 21 and 64 who need the level of care provided in a nursing home.
- Mental Retardation/Developmental Disability Waiver provides services to Medicaid eligible persons with mental retardation, autism, cerebral palsy, seizure disorder, or a condition that means the person functions as if having mental retardation. The person must also have a serious limitation in everyday functions of life and need the level of care provided in an intermediate care facility for the mentally retarded.
- Children with Complex Medical Conditions Waiver provides services to Medicaid eligible persons age 21 or younger having a severe, life threatening, chronic physical condition that is expected to continue for more than 30 days. The child also must be dependent upon medical care or technology and need the level of care provided in a nursing home or hospital.

### Key Component Challenges

The Division of Senior and Disabilities Services must annually conduct face-to-face assessments, level of care determinations, and plan of care reviews in order to meet requirements outlined in the waiver plans approved by the Centers for Medicaid and Medicare Services (CMS) for Alaska's four Medicaid Home and Community Based Waiver programs. In 2009, CMS completed a focused site review of Alaska's four waivers. It was determined that there were significant problems with waiver implementation and oversight resulting in negotiations with CMS in which the department agreed to develop and implement a Corrective Action Plan (CAP) and maintain timely assessments. In June 2011, a second on-site review was conducted by CMS to assess the Department's progress in implementation of the CAP. On July 22, 2011, the Department was informed that CMS concluded that Alaska has met all the requirements related to the development and implementation of the CAP.

The Division will need to maintain and build upon the progress that has been made in the past two years. In addition, with the projections of an increasing senior population in Alaska, the challenge to the division is to manage the waivers in a way that controls the growth of spending and contains costs as much as possible, while ensuring that quality services get to the individuals that really need them. Growth within the Personal Care

Assistance program will also need to be addressed.

Waiver services rate setting regulations were reviewed and revised in 2011 by the Office of Rate Review within the Division of Health Care Services. New waiver services payment rate schedules have begun to impact costs in the SDS Medicaid Services component.

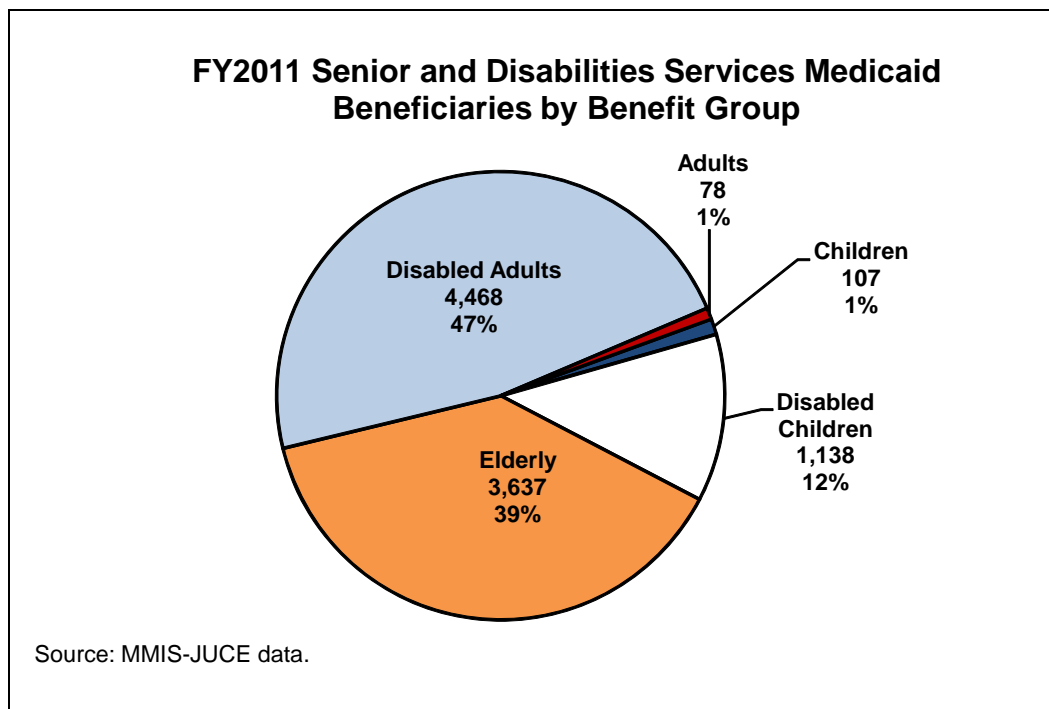
### Significant Changes in Results to be Delivered in FY2013

In FY2013, the division will continue to administer the newly approved Home and Community Based Waivers. A major emphasis will be placed on continuous quality improvement and developing the division’s information system (DS3). Improving the division’s capability to conduct on-site reviews of provider organizations that will assess the quality of services and regulatory compliance as well as the health and safety of waiver recipients will be paramount.

The new Community First Choice Option is expected to be implemented during FY2013. The program is similar to the existing State Plan personal care attendant (PCA) services program in that a recipient must be financially eligible for services and has been found, upon assessment, to demonstrate a functional need significant enough to qualify according to established standards.

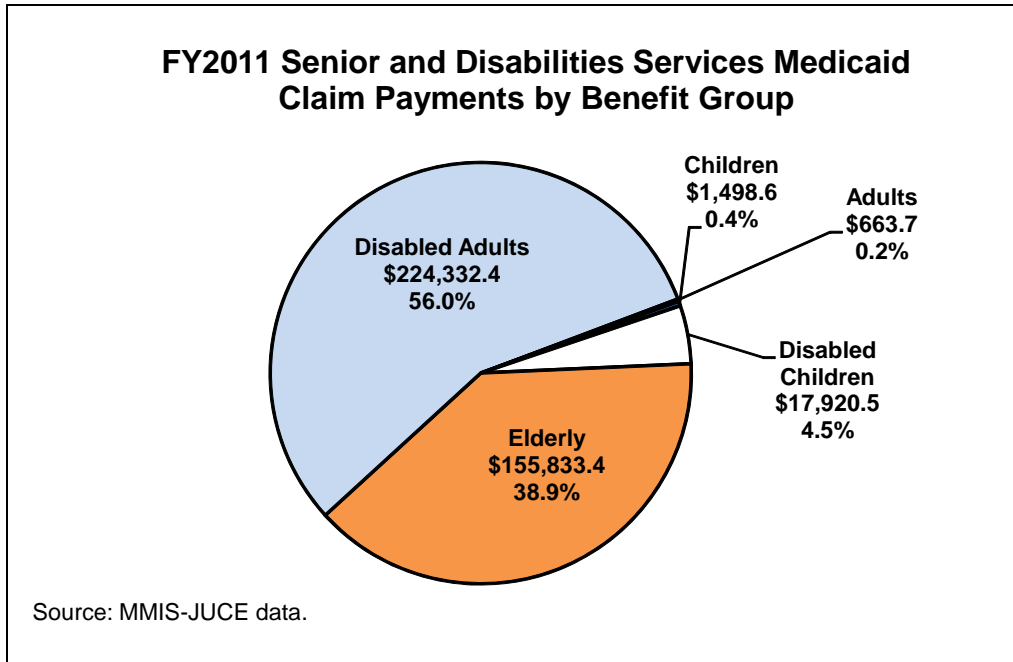
### Major Component Accomplishments in 2011

In FY2011 Senior and Disabilities Services Medicaid provided services to approximately 9,169 beneficiaries at an average annual cost per person that approached \$43,700. Slightly over 47% of the benefit payments were for disabled adults, about 39% for the elderly, and just over 12% were for disabled children.



The division served 1,587 recipients through the Adult Disabled Wavier program at a cost of \$23,820 per recipient. Approximately 280 participants were served though Children with Medically Complex Conditions Waiver program at a cost of \$37,883 per participant. Through the Mentally Retarded Developmental Disabilities Waiver program, 1,445 recipients were served at a cost of \$73,658 per recipient. SDS also served 1,820 seniors through the Older Alaskan Waiver program at a cost of \$24,104 per senior.

The Senior and Disabilities Services Medicaid program funded benefits for 9,169 Medicaid beneficiaries during FY2011, with total expenditures of \$400,248,680. This equates to an average annual claim cost of approximately \$44,000 per recipient during FY2011. Benefits provided to children comprised 4.9% of claim payments while benefits provided to adults comprised 56.0%. Services provided to the elderly were 38.9% of the Senior and Disabilities Services Medicaid claim payments.



### Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons  
 AS 47.25 Public Assistance

Social Security Act:  
 Title XVIII Medicare  
 Title XIX Medicaid

Administrative Code:  
 7 AAC 43 Medicaid  
 7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:  
 Title 42 CFR Part 400 to End

Contact Information
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### Senior and Disabilities Medicaid Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,033.8	2,033.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	398,850.2	462,305.2	508,318.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>398,850.2</b>	<b>464,339.0</b>	<b>510,352.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	204,525.5	235,907.6	259,130.0
1003 General Fund Match	137,168.5	160,948.0	183,739.3
1004 General Fund Receipts	17,326.2	63,731.2	63,731.2
1007 Inter-Agency Receipts	0.0	2,552.2	2,552.2
1108 Statutory Designated Program Receipts	521.9	1,200.0	1,200.0
1212 Federal Stimulus: ARRA 2009	39,308.1	0.0	0.0
<b>Funding Totals</b>	<b>398,850.2</b>	<b>464,339.0</b>	<b>510,352.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	204,525.5	235,907.6	259,130.0
Interagency Receipts	51015	0.0	2,552.2	2,552.2
Statutory Designated Program Receipts	51063	521.9	1,200.0	1,200.0
Federal Economic Stimulus	51118	39,308.1	0.0	0.0
<b>Restricted Total</b>		<b>244,355.5</b>	<b>239,659.8</b>	<b>262,882.2</b>
<b>Total Estimated Revenues</b>		<b>244,355.5</b>	<b>239,659.8</b>	<b>262,882.2</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>224,679.2</b>	<b>0.0</b>	<b>3,752.2</b>	<b>235,907.6</b>	<b>464,339.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	-48,445.5	0.0	0.0	48,445.5	0.0
<b>Proposed budget increases:</b>					
-Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	4.5	0.0	0.0	4.5	9.0
-Medicaid Growth from FY2012 to FY2013	22,786.8	0.0	0.0	23,217.9	46,004.7
-Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	48,445.5	0.0	0.0	-48,445.5	0.0
<b>FY2013 Governor</b>	<b>247,470.5</b>	<b>0.0</b>	<b>3,752.2</b>	<b>259,130.0</b>	<b>510,352.7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	398,850.2	461,786.2	462,305.2	462,305.2	508,318.9	46,013.7	10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>398,850.2</b>	<b>463,820.0</b>	<b>464,339.0</b>	<b>464,339.0</b>	<b>510,352.7</b>	<b>46,013.7</b>	<b>9.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	204,525.5	284,093.6	235,907.6	235,907.6	259,130.0	23,222.4	9.8%
1003 G/F Match (UGF)	137,168.5	160,688.5	160,948.0	160,948.0	183,739.3	22,791.3	14.2%
1004 Gen Fund (UGF)	17,326.2	15,285.7	63,731.2	63,731.2	63,731.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig (Other)	521.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1212 Fed ARRA (Other)	39,308.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>154,494.7</b>	<b>175,974.2</b>	<b>224,679.2</b>	<b>224,679.2</b>	<b>247,470.5</b>	<b>22,791.3</b>	<b>10.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>521.9</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>243,833.6</b>	<b>284,093.6</b>	<b>235,907.6</b>	<b>235,907.6</b>	<b>259,130.0</b>	<b>23,222.4</b>	<b>9.8%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0
1002 Fed Rcpts		284,093.6										
1003 G/F Match		160,688.5										
1004 Gen Fund		15,285.7										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
<b>ADN 06-2-0036 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L26-27) (HB108)</b>												
	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts		259.5										
1003 G/F Match		259.5										
In addition to reauthorizing the Senior Benefits Payment Program, HB 16 also increases the personal needs allowance for residents of long-term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 per month.												
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48,445.5										
1004 Gen Fund		48,445.5										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>464,339.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>462,305.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>464,339.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>462,305.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48,445.5										
1004 Gen Fund		-48,445.5										
Removing one-time language item.												
<b>Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)</b>												
	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
1002 Fed Rcpts		4.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		4.5										
<p>The fiscal note for SB219, Traumatic Brain Injury, from the 2010 legislative session shows costs from this bill will increase from 1,221.0 (610.5 Fed / 610.5 GF) in FY2012 to 1,230.0 (615.0 Fed / 615.0 GF) in FY2013.</p>												
<b>Medicaid Growth from FY2012 to FY2013</b>												
	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
1002 Fed Rcpts		23,217.9										
1003 G/F Match		22,786.8										
<p>In FY2012 the increases are predominantly due to waiver rate increases that started in March 2011, rate increases for Nursing Home starting in January 2012, and a new nursing home opening in Kotzebue around December 2011. This affects the overall growth from FY2012 to FY2013, which is projected to be 9.0% based on the July 2011 projections.</p> <p>3.3% in enrollment growth                  2.6% in utilization growth                  3.1% for inflation</p>												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48,445.5										
1004 Gen Fund		48,445.5										
<p>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</p>												
<b>Totals</b>		<b>510,352.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>508,318.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	2,033.8	2,033.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,033.8</b>	<b>2,033.8</b>
73001	Non-Interagency Svcs	Residential Assisted Living Medicaid Waiver, Pioneer Home	0.0	2,033.8	2,033.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		398,850.2	462,305.2	508,318.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>398,850.2</b>	<b>462,305.2</b>	<b>508,318.9</b>
77670	Benefits	Medicaid services including: Personal Care, Nursing and Waiver Services	398,850.2	457,074.2	503,087.9
77670	Benefits	H&SS Medicaid benefit payments (total computable) are paid to the Pioneer Home (AKPH) component as the mechanism, to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	0.0	5,231.0	5,231.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				204,525.5	235,907.6	259,130.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06150001	11000	204,525.5	235,907.6	259,130.0
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs. Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	0.0	2,552.2	2,552.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Alaska Pioneer Homes Management	06214651	11100	0.0	2,552.2	2,552.2

Alaska Pioneer Home Assisted living State match RSA. Pioneer Homes return the state match portion of the Medicaid payment and retain only the federal share.



**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				521.9	1,200.0	1,200.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit.		06150001	11000	521.9	1,200.0	1,200.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	39,308.1	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				39,308.1	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73001	Non-Interagency Svcs	Residential Assisted Living Medicaid Waiver, Pioneer Home	Intra-dept	0.0	2,033.8	2,033.8
<b>73001 Non-Interagency Svcs subtotal:</b>				<b>0.0</b>	<b>2,033.8</b>	<b>2,033.8</b>
77670	Benefits	Medicaid benefit payments (total computable) are paid to the Pioneer Home (AKPH) component as the mechanism, to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	Intra-dept H&SS	0.0	5,231.0	5,231.0
<b>77670 Benefits subtotal:</b>				<b>0.0</b>	<b>5,231.0</b>	<b>5,231.0</b>
<b>Senior and Disabilities Medicaid Services total:</b>				<b>0.0</b>	<b>7,264.8</b>	<b>7,264.8</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>7,264.8</b>	<b>7,264.8</b>