

# **State of Alaska FY2014 Governor's Operating Budget**

**Department of Health and Social Services**

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Department of Health and Social Services

**Mission**

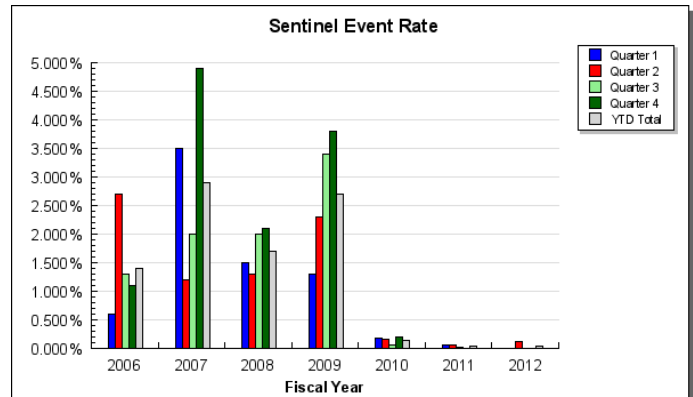
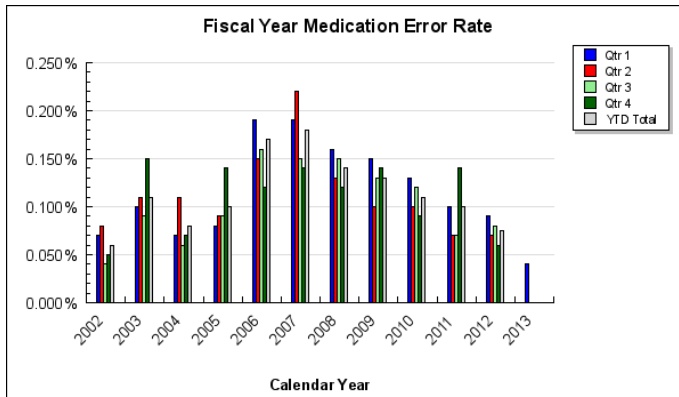
To promote and protect the health and well-being of Alaskans. AS 47.05.101

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Vulnerable Populations	495,304.5	25,298.9	53,230.0	334,646.4	908,479.8	1990	13	48	39.9%
2	Substance Abuse	30,618.2	16,607.0	6,314.0	10,417.0	63,956.2	92	0	13	3.6%
3	Long-Term Care	297,678.8	16,328.9	18,169.8	272,559.7	604,737.2	769	43	41	24.1%
4	Health and Wellness	401,005.6	15,172.5	20,050.5	609,965.5	1,046,194.1	585	9	12	31.9%
5	Health Care Reform	6,631.8	678.7	4,145.8	3,003.0	14,459.3	33	0	2	0.6%
	<b>FY2013 Management Plan</b>	<b>1,231,238.9</b>	<b>74,086.0</b>	<b>101,910.1</b>	<b>1,230,591.6</b>	<b>2,637,826.6</b>	<b>3469</b>	<b>65</b>	<b>116</b>	

**Measures by Core Service**

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

1. Vulnerable Populations
2. Substance Abuse
3. Long-Term Care



4. Health and Wellness
5. Health Care Reform

**Major Department Accomplishments in 2012**

- Served 578 Alaska seniors and veterans in the Pioneer Home system.
- The Division of Behavioral Health implemented the Integrated Behavioral Health Services Regulations on October 1, 2011. A full systems implementation occurred on December 1, 2011. This created a single set of Behavioral Health reimbursement rates for Medicaid Services and a single set of service guidelines for mental health, substance abuse, and co-occurring disorders.
- Thirty new community-based mental health programs have been developed statewide to provide:
  - home-based family services
  - community and school-based treatment services
  - develop rural treatment resource homes
- Domestic Violence and Sexual Assault Rural Pilot Project grants were awarded in February 2011. Four communities received these grants as part of the Governor’s Domestic Violence and Sexual Assault Initiative. Communities receiving grants are Dillingham, Bethel, Kodiak, and Sitka. The grant programs continued into FY2012 with one implementation grant awarded at \$800,000 (Dillingham) and three building capacity grants

awarded at \$200,000 each for Bethel, Kodiak, and Sitka. Key accomplishments in FY2012 include the completion of three additional regional service area Alaska Victimization Surveys in Sitka, Bethel, and Kodiak. Additionally, a statewide initiative to implement the Green Dot By-Stander participation program; the continuation of Undoing Racism training in Bethel; and a number of youth leadership programs in Bethel, Kodiak, Dillingham and Sitka occurred. The four programs also met to begin mapping our three shared measurements:

- Increased youth participation in activities to reduce domestic violence and sexual assault;
  - Enhanced local victim and family services;
  - Changed public norms and acceptance of domestic violence and sexual assault.
- The Statewide Suicide Prevention Council launched a three-year pilot program offering evidence-based suicide prevention training to high school teachers, administrators, and staff in September 2012. This training, Kognito At-Risk, is a nationally recognized training and is made available at no charge to teachers and school districts, due to state support of the pilot.
  - Health Care Services implemented a state maximum allowable cost pricing type for pharmaceuticals that yielded nearly \$5 million in savings. Additional efforts by Health Care Services have resulted in a greater utilization of lower cost, clinically equivalent, generic medications. At the beginning of FY2012 only 70.5% of prescriptions for Medicaid recipients were for generic medications; the use of generic medications steadily increased to 75.5% at the end of FY2012.
  - Health Care Services successfully completed the Tribal Behavioral Health and Dental retroactive settlements from calendar year 2007 to current calendar year for both services. This also included obtaining approval from Centers for Medicare and Medicaid Services to retroactively claim more than the standard eight quarters.
  - As mandated by the federal Patient Protection and Affordable Care Act, and amended by the Health Care and Education Reconciliation Act of 2010, Health Care Services completed enrollment of rendering providers employed by Federally Qualified Health Centers, Rural Health Clinics, and tribal health clinics. In accordance with state regulations, Health Care Services also concluded efforts enrolling individuals employed as Personal Care Assistants as rendering providers. This will allow Health Care Services to identify the individual providing personal care service and ensure that he/she has been properly credentialed. It will also assist in identifying patterns of fraud, waste, or abuse.
  - The Quality Assurance Unit of the Division of Juvenile Justice has grown into a vital and energetic entity with the division's State Office section. It is providing the division with a capability for continual self-assessment and timely address of service gaps.
  - The Division of Juvenile Justice 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 continues.
  - New work processes were fully implemented in all the Division of Public Assistance'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.
  - Implemented a new training model for the Division of Public Assistance that will provide the line staff with training in all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.
  - Alaska's public health nurses provided approximately 75,000 health care visits in FY2012; more than 45,000 of these were to children and youth ages birth to 19 years.
  - Successfully utilized the Alaska Respond program for electronic registration of volunteer health professionals for disaster assignments in Alaska Shield 2012. A total of 26 trainings were conducted and over 75% of healthcare facilities participated in the Alaska Respond Conference.
  - The Obesity Prevention and Control Program launched a social marketing campaign - "Play Every Day". Nearly 7,000 students in 110 schools completed a physical activity challenge that was launched in partnership with Healthy Futures.
  - Provided radiation health support during the Fukushima Daiichi nuclear disaster. The Laboratory Radiation Specialist and laboratory response staff provided factual, scientific information for public reporting and real-time monitoring of radiation data.
  - Served more than 6,700 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. For 93% of the contacts, it was their first contact with the program. 42% of the contacts involved Medicare Prescription Drug benefits questions and 25.8% of the contacts raised questions that involved plan comparisons.

- The Aging and Disability Resource Centers have expanded to four regions and served 10,367 individuals in FY2012. The Aging and Disability Resource Centers are part of the division's effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- The U.S. Department of Agriculture awarded Alaska a performance bonus award for best in the nation for State Nutrition Action Plan payment accuracy and second overall for accurate case closures and application denials in FFY2011. The two bonuses totaled \$562,113,000.
- US Administration on Aging awarded Alaska a three-year grant for \$1 million to develop and operate a Elder Services Case Management section focused on evidence based case management model. This was one of only eight awards in the U.S.
- \$5.7 million in Children's Health Insurance Program (CHIP) Performance Bonus Payments received for FFY2011 based on Children's Health Insurance Program enrollment efforts.
- IT support for our rural offices has been inadequate and emergency based. Through the support of the Department, the Governor's Office, and the Legislature, additional operating budget funding was secured to improve the IT environment at each of our offices.
- The Department continues to improve accuracy of Medicaid claims processing: (1) by implementing measures to identify and edit claims for community health aides/practitioners and dental health aides/technicians as servicing providers; (2) by implementing billing and payment changes that model industry standards for anesthesia services; (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.

## Key Department Challenges

The Department of Health and Social Services continues to make progress towards the following overall objectives:

- Integrate and coordinate services.
- Strategically leverage technology.
- Implement sound policy.
- Practice fiscal responsibility.
- Measure and improve performance.

Some of the Department's challenges are listed below.

- Managing quality assisted living services for a rapidly expanding aging population with increasingly complicated and difficult health care needs and behaviors, and doing so within limited resources.
- The Office of Children's Services struggles to:
  - Attract and retain qualified staff, particularly in rural office locations, that can meet the emotional and complex demands that are placed on them regardless of their workload.
  - Direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system.
  - Provide culturally relevant services in rural areas.
  - Adequately equip staff to work effectively, collaboratively, and sensitively with the 200+ Alaska Native Tribes where the culture is foreign and not well understood by staff.
- A significant challenge continues to be the effective control of the Medicaid Management Information System project to ensure the strict adherence to development and implementation timeline. The Medicaid Management Information System 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 based legacy Medicaid Management Information System that is now 24 years old.
- In 2007, the department awarded a contract to Affiliated Computer Services, now Xerox, for a new Medicaid Management Information System, including design, development, and implementation. The new Medicaid Management Information System, known as Alaska Medicaid Health Enterprise, was scheduled for an October 2012 implementation. Ongoing testing delays coupled with newly-found defects in Enterprise source code have caused the Alaska Medicaid Health Enterprise implementation to be delayed. Current estimates

are for a FY2014 implementation. Xerox 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 Medicaid Management Information System will incorporate innovative features and advancements that will grow as health care services grow.

- The Division of Juvenile Justice'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 Division of Juvenile Justice 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. The Fairbanks Youth Facility is plagued with structural and utilization problems that need to be addressed if this facility is to offer secure, safe services. The Johnson Youth Center was also plagued with structural and utilization problems, but with the current renovation near completion, these issues should be resolved.
- 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.
- 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. 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. 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.
- 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.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- The Affordable Care Act continues to 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. If Alaska implements the optional Medicaid expansion component, regulations, state plan amendments and benefit packages will need to be developed and claims, service authorizations, and other claims-related activities will need to be reviewed for capacity to accommodate the additional adults who would qualify.

### **Significant Changes in Results to be Delivered in FY2014**

- Increased referrals to the Infant Learning Programs around the state as a result of a now automated referral system and, increased timeliness of closing initial assessments.
- Enhanced collaboration with Tribes whereby more Office of Children's Services families are referred for in-home services which encourages culturally driven case plan development and services.
- The Division of Juvenile Justice has operated a pilot program based on the tenets of "trauma-informed care" in two units of McLaughlin Youth Center in Anchorage. This approach requires that division staff develop an understanding of the effect of past and current trauma on the behavior and decision-making of juveniles in contact with the juvenile justice system. The evident success in the pilot program supports a decision to expand throughout the division and to prioritize the development of a trauma-informed workforce.
- The Division of Juvenile Justice's probation and facility services in Alaska's largest city, Anchorage, are

reorganizing services in response to lower numbers of delinquency referrals and admissions and, most importantly, to better address the needs of its juvenile clientele. These changes are expected to provide better and more consistent systemic response to the increasingly challenging treatment needs of delinquent juveniles while also enabling staff to put more time and energy into delinquency prevention efforts.

- Development and implementation of the Medicaid module of the Division of Public Assistance's replacement for the aging Eligibility Information System.
- The U.S. Administration on Aging awarded the Division of Senior and Disabilities Services, Adult Protective Services program \$1.0 million to fund Elder Services Case Management services over the next three years. The division will use these funds and draw on its existing research and practices to pilot and test preventive interventions for the prevention of elder abuse, neglect, or exploitation of vulnerable adults.
- The Division of Senior and Disabilities Services will plan for behavioral health services for seniors with severe behavioral health needs in partnership with the Alaska Mental Health Trust Authority, department agencies, advisory boards, and others, and advocate for resources to support effective services.

Performance Measures: Planning efforts in 2012 resulted in the following department-wide performance measure framework:

**Priority I: Health & Wellness Across the Lifespan**

Core Service A - Protect and promote the health of Alaskans

Core Service B - Provide quality of life in a safe living environment for Alaskans

**Priority II: Health Care Access, Delivery, and Value**

Core Service A - Manage health care coverage for Alaskans in need

Core Service B - Facilitate access to affordable health care for Alaskans

**Priority III: Safe and Responsible Individuals, Families and Communities**

Core Service A - Strengthen Alaskan families

Core Service B - Protect vulnerable Alaskans

Core Service C - Hold Alaskans accountable for their behavior

- Each core service area identifies at least one effectiveness and one efficiency measure in order to conform to State Performance Management System improvements. Core service areas and accompanying measures cascade to each division represented in the department.
- In FY2014, 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 International Classification of Diseases tenth revision implementation date was recently extended from October 1, 2013 to October 1, 2014.

**New Performance Measures for FY2014**

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following is the department performance measure structure for FY2014.



**Department of Health and Social Services**

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

**Vision:** Alaskan individuals, families and communities are safe and healthy.

**Service Philosophy:** Deliver the right care to the right person at the right time for the right price.

**Department-Level Objectives:** *(we strive to achieve these in each of the priority areas):*

- Integrate and coordinate services.
- Strategically leverage technology.
- Implement sound policy.
- Practice fiscal responsibility.
- Measure and improve performance.

<b>PRIORITY I: HEALTH &amp; WELLNESS ACROSS THE LIFESPAN</b>		
<b>CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.</b>		
<b>OUTCOME 1. Alaskans are healthy.</b>		
EFFECTIVENESS MEASURE:	Percent of Alaskans who demonstrate improved health status.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Cost per percentage of improved health.*	
EFFECTIVENESS MEASURE:	Percent of Alaskans reporting very good/good health.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Treatment costs per capita.	
<b>OUTCOME 2. Alaskans are free from unintentional injury.</b>		
EFFECTIVENESS MEASURE:	Number of Alaskans experiencing unintentional injuries.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Cost of injury prevention program per capita.	
<b>OUTCOME 3. Alaskans are free from substance abuse and dependency.</b>		
EFFECTIVENESS MEASURE:	Percent of Alaskans discharged from substance abuse treatment services who successfully completed treatment.	DEPARTMENT (DBH)
EFFICIENCY MEASURE:	Cost of treatment per completion.	
EFFECTIVENESS MEASURE:	Rate of tobacco use by age group.	DEPARTMENT (DPH)
EFFICIENCY MEASURE:	Cost per capita of Tobacco Prevention & Control program.	
<b>CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.</b>		
<b>OUTCOME 1. Alaskan children receiving department services live in a supportive setting.</b>		
EFFECTIVENESS MEASURE:	Percent of children receiving department services who are safe and supported.*	DEPARTMENT (*Division Aggregate)
EFFICIENCY MEASURE:	Cost of services per child.*	
<b>OUTCOME 2. Older Alaskans live safely in their communities</b>		
EFFECTIVENESS MEASURE:	Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement.	DEPARTMENT (SDS)
EFFICIENCY MEASURE:	Average cost of Long Term Services and Supports per recipient.	
<b>OUTCOME 3. Alaskans with disabilities live safely in the least restrictive environment.</b>		
EFFECTIVENESS MEASURE:	Percent of Alaskans who are receiving community-based Long Term Services and Supports.	DEPARTMENT (SDS)
EFFICIENCY MEASURE:	Average cost for waiver eligible Alaskans who are living in ICFMR or Nursing Home	

<b>MEASURE:</b>	vs. those who are living independently with Long Term Services & Supports.	
<b>OUTCOME 4. Alaskans with behavioral issues report improvement in key life domains.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Percent of Behavioral Health clients who report improvement in quality of life between their initial Client Status Review and first subsequent review.	<b>DEPARTMENT (DBH)</b>
<b>EFFICIENCY MEASURE:</b>	Average cost of care for those who report improved quality of life vs. those who do not report improved quality of life.	

**PRIORITY II: HEALTH CARE ACCESS, DELIVERY & VALUE**

**CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.**

**OUTCOME 1. Each Alaskan has a primary care provider.**

<b>EFFECTIVENESS MEASURE:</b>	Percent of individuals served by the department who have a primary care provider.*	<b>DEPARTMENT (*Division Aggregate)</b>
<b>EFFICIENCY MEASURE:</b>	Cost per recipient served by the department who has a primary care provider.*	

**OUTCOME 2. Alaskans with chronic or complex medical conditions receive integrated care.**

<b>EFFECTIVENESS MEASURE:</b>	Number of Medicaid recipients empaneled in medical home.	<b>DEPARTMENT (HCS)</b>
<b>EFFICIENCY MEASURE:</b>	Cost per recipient in medical home vs. cost per recipient not enrolled in medical home.	
<b>EFFECTIVENESS MEASURE:</b>	Percent of providers connected to the Health Information Exchange (HIE) for Directed Exchange.	<b>DEPARTMENT (HIT)</b>
<b>EFFECTIVENESS MEASURE:</b>	Percent of providers connected to the Health Information Exchange (HIE) for Query-Based Exchange.	
<b>EFFICIENCY MEASURE:</b>	Cost per provider connected to the Health Information Exchange.	

**CORE SERVICE B. FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS.**

**OUTCOME 1. Alaskans have access to health care.**

<b>EFFECTIVENESS MEASURE:</b>	Percent of Alaskans in urban communities that can access care.*	<b>DEPARTMENT (*Division Aggregate)</b>
<b>EFFICIENCY MEASURE:</b>	Department cost per percent of Alaskans with access to care.	
<b>EFFECTIVENESS MEASURE:</b>	Percent of Alaskans in rural communities that can access care.*	<b>DEPARTMENT (*Division Aggregate)</b>
<b>EFFICIENCY MEASURE:</b>	Department cost per percent of Alaskans with access to care.	

**PRIORITY III: SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE A. STRENGTHEN ALASKAN FAMILIES.**

**OUTCOME 1. Alaskan families develop work skills.**

<b>EFFECTIVENESS MEASURE:</b>	Percent of individuals receiving employment related services from department who achieve employment.	<b>DEPARTMENT (*Division Aggregate)</b>
<b>EFFICIENCY MEASURE:</b>	Cost of supported employment services per successful participant.	

**OUTCOME 2. Alaskan families have safe and affordable child care.**

<b>EFFECTIVENESS MEASURE:</b>	Percent of licensed child care facilities in Alaska.	<b>DEPARTMENT (DPA)</b>
<b>EFFICIENCY MEASURE:</b>	Average time to process a license application.	
<b>EFFECTIVENESS MEASURE:</b>	Percent of children in licensed facilities.	<b>DEPARTMENT (DPA)</b>
<b>EFFICIENCY MEASURE:</b>	Average cost of child care per hour per child provided in a licensed facility.	

**OUTCOME 3. Alaskan families have warm homes.**

<b>EFFECTIVENESS MEASURE:</b>	Percent of low-income households that receive heating assistance.	<b>DEPARTMENT (DPA)</b>
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<b>EFFICIENCY MEASURE:</b>	Average application cycle time.	
<b>OUTCOME 4. Alaskan families have food security.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Percent of low-income Alaskans receiving supplemental nutrition benefits.	<b>DEPARTMENT (DPA)</b>
<b>EFFICIENCY MEASURE:</b>	Accuracy rate for initial eligibility determinations.	
<b>EFFICIENCY MEASURE:</b>	Initial application cycle time.	
<b>CORE SERVICE B. PROTECT VULNERABLE ALASKANS.</b>		
<b>OUTCOME 1. Alaskan children at risk of maltreatment are protected from abuse and neglect.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Percent of Alaskan children with substantiated reports of abuse or neglect.	<b>DEPARTMENT (OCS)</b>
<b>EFFICIENCY MEASURE:</b>	Average time to initiate an investigation.	
<b>EFFICIENCY MEASURE:</b>	Percent of safety assessments concluded within required timeframes.	
<b>EFFECTIVENESS MEASURE:</b>	Number of children in foster care who achieve or maintain permanency within required timeframes.	<b>DEPARTMENT (OCS)</b>
<b>EFFICIENCY MEASURE:</b>	Percent of children who re-enter care within six months.	
<b>OUTCOME 2. Alaskan adults at risk of maltreatment are protected from abuse, neglect and exploitation.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Percent of Alaskan adults with substantiated reports of abuse or neglect.	<b>DEPARTMENT (SDS)</b>
<b>EFFICIENCY MEASURE:</b>	Average time to initiate an investigation.	
<b>EFFICIENCY MEASURE:</b>	Percent of safety assessments concluded within required timeframes.	
<b>OUTCOME 3. Health and social service facilities in which Alaskans are served are safe.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Percent of licensed facilities that are free from reports of harm.*	<b>DEPARTMENT (*Division Aggregate)</b>
<b>EFFICIENCY MEASURE:</b>	Cost for licensure functions and oversight.*	
<b>EFFICIENCY MEASURE:</b>	Percent of time that enforcement action is taken within required timeframe.*	
<b>EFFECTIVENESS MEASURE:</b>	Percent of background checks completed within established timeframes.	<b>DEPARTMENT (HCS)</b>
<b>EFFICIENCY MEASURE:</b>	Cost of administering background check program.	
<b>EFFICIENCY MEASURE:</b>	Average time to complete final determination.	
<b>CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.</b>		
<b>OUTCOME 1. Alaskan communities support tobacco enforcement.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Incidence of under-age smoking.	<b>DEPARTMENT (DPH)</b>
<b>EFFICIENCY MEASURE:</b>	Cost of Tobacco Prevention and Control program per capita.	
<b>EFFECTIVENESS MEASURE:</b>	Vendor compliance rate with laws regulating the sale of tobacco products to youth (i.e., based on Syntar retailer violation rate).	<b>DEPARTMENT (DBH)</b>
<b>EFFICIENCY MEASURE:</b>	Percent of youth-accessible tobacco vendors that receive an educational visit from Tobacco Enforcement staff.	
<b>OUTCOME 2. Juveniles develop and demonstrate skills in positive decision making.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Rate of recidivism for juveniles receiving services from the department.	<b>DEPARTMENT (DJJ)</b>
<b>EFFICIENCY MEASURE:</b>	Cost of services per number of juveniles served.	
<b>OUTCOME 3. Alaskans with health conditions practice self-management.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Percent of clients with chronic disease enrolled in self-management programs.	<b>DEPARTMENT (DPH/DBH)</b>
<b>EFFICIENCY MEASURE:</b>	Cost per client for self-management services.	



<b>OUTCOME 4. Alaskans choose respect.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*	<b>DEPARTMENT (*Division Aggregate)</b>
<b>EFFICIENCY MEASURE:</b>	Number of clients screened for Domestic Violence/Interpersonal Violence.*	
<b>OUTCOME 5. Communities prepare for disaster.</b>		
<b>EFFECTIVENESS MEASURE:</b>	Percent of Alaskan communities that participated in at least one disaster preparedness activity during state fiscal year.	<b>DEPARTMENT (DPH)</b>
<b>EFFICIENCY MEASURE:</b>	Cost for disaster preparedness training per participant.	

<b>Contact Information</b>	
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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	28,414.8	1,917.1	17,101.0	47,432.9	26,403.4	1,495.1	18,631.9	46,530.4	29,003.4	1,795.1	18,631.9	49,430.4
Health Care Services	1,198.2	0.0	0.0	1,198.2	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance Medicaid Svcs	130,798.8	7,096.7	47,696.5	185,592.0	139,783.6	7,679.6	53,038.8	200,502.0	143,817.6	7,719.6	56,888.0	208,425.2
	566,462.8	4,824.5	798,346.1	1,369,633.4	677,823.8	14,266.4	952,877.5	1,644,967.7	688,275.2	8,042.6	966,321.2	1,662,639.0
<b>Non-Formula Expenditures</b>												
Alaska Pioneer Homes	50,960.9	8,481.8	311.7	59,754.4	51,833.1	9,193.5	342.0	61,368.6	51,804.7	9,193.5	567.0	61,565.2
Behavioral Health Children's Services	88,753.2	32,004.5	9,027.6	129,785.3	103,319.7	34,068.2	10,985.8	148,373.7	94,790.7	32,932.4	11,736.0	139,459.1
Health Care Services	55,745.1	1,479.9	22,839.1	80,064.1	59,257.4	2,201.0	27,647.0	89,105.4	61,428.5	2,088.0	27,961.5	91,478.0
Juvenile Justice Public Assistance	11,541.2	2,338.5	9,575.5	23,455.2	12,551.9	6,054.7	13,302.2	31,908.8	12,630.7	5,036.5	11,859.1	29,526.3
Public Health	53,764.5	854.9	1,562.4	56,181.8	55,060.5	1,351.6	1,812.3	58,224.4	55,566.8	1,424.1	1,812.3	58,803.2
Senior and Disabilities Svcs	42,648.1	5,211.8	71,667.1	119,527.0	39,506.5	5,862.5	79,349.7	124,718.7	39,750.0	6,221.6	75,512.7	121,484.3
Departmental Support Services	58,271.1	8,771.1	31,894.8	98,937.0	71,342.5	7,731.9	38,917.0	117,991.4	71,418.9	7,606.6	38,918.9	117,944.4
Human Svcs	38,262.7	2,189.6	15,772.3	56,224.6	40,698.5	2,650.1	17,962.7	61,311.3	41,403.9	2,648.1	17,963.7	62,015.7
Comm Matching Grant	21,963.8	4,599.7	11,526.0	38,089.5	23,605.8	9,355.5	15,712.3	48,673.6	24,971.8	9,517.1	15,845.5	50,334.4
Community Initiative Grants	1,685.3	0.0	0.0	1,685.3	1,785.3	0.0	0.0	1,785.3	1,785.3	0.0	0.0	1,785.3
	683.3	0.0	0.0	683.3	881.9	0.0	12.4	894.3	881.9	0.0	12.4	894.3
<b>Totals</b>	<b>1,151,153.8</b>	<b>79,770.1</b>	<b>1,037,320.1</b>	<b>2,268,244.0</b>	<b>1,305,324.9</b>	<b>101,910.1</b>	<b>1,230,591.6</b>	<b>2,637,826.6</b>	<b>1,319,000.4</b>	<b>94,225.2</b>	<b>1,244,030.2</b>	<b>2,657,255.8</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
1002 Federal Receipts	1,035,907.8	1,229,124.5	1,244,028.2
1003 General Fund Match	585,462.6	530,100.9	541,246.1
1004 General Fund Receipts	330,275.0	512,951.1	511,517.5
1005 General Fund/Program Receipts	23,194.0	26,668.3	27,383.3
1007 Interagency Receipts	53,327.3	65,777.0	60,045.7
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	168,513.2	188,186.9	191,435.8
1050 Permanent Fund Dividend Fund	15,394.5	16,824.7	16,824.7
1061 Capital Improvement Project Receipts	4,449.3	8,397.5	8,321.3
1092 Mental Health Trust Authority Authorized Receipts	5,337.5	6,517.9	4,572.4
1099 Children's Trust Principal	150.0		
1108 Statutory Designated Program Receipts	16,656.0	21,217.7	21,285.8
1168 Tobacco Use Education and Cessation Fund	10,349.9	10,970.8	10,970.8
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	17,814.6	19,622.2	19,622.2
1212 Federal Stimulus: ARRA 2009	1,410.3	1,465.1	
<b>Totals</b>	<b>2,268,244.0</b>	<b>2,637,826.6</b>	<b>2,657,255.8</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Permanent Full Time	3,469	3,470
Permanent Part Time	65	64
Non Permanent	116	113
<b>Totals</b>	<b>3,650</b>	<b>3,647</b>

## FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bethel Youth Facility Renovation Phase 2 of 2	10,600,000	0	0	0	10,600,000
Master Client Index, State Interface Improvements to the Health Information and Direct Secure Messaging Gateway	2,411,000	0	0	3,338,700	5,749,700
Transition of Care Pilot Project	104,000	0	0	936,000	1,040,000
Personal Care Assistant Pilot Project	104,000	0	0	936,000	1,040,000
Electronic Vital Record Registration System Phase 2 of 2	1,785,000	0	0	0	1,785,000
Alaska Veterans and Pioneer Home Resident Lifts	212,000	0	0	0	212,000
Equipment Needs for Front-Line Probation Officers, Juvenile Justice Officers and Facilities and Probation Offices	267,500	0	0	0	267,500
Office of Children Services LiveScan Fingerprinting	135,200	0	0	0	135,200
Juneau Pioneer Home Security Cameras	106,000	0	0	0	106,000
Department-Wide Disaster Recovery	805,800	0	0	0	805,800
Electronic Health Record Incentive Payments	0	0	0	30,187,500	30,187,500
Emergency Medical Services Match for Code Blue Project	450,000	0	0	0	450,000
MH Deferred Maintenance and Accessibility Improvements	1,000,000	0	0	0	1,000,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
MH Medical Appliances for Beneficiaries Experiencing Sensory Impairments	500,000	0	0	0	500,000
MH Implementation of Replacement Grant System	700,000	0	0	0	700,000
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	2,902,800	0	0	0	2,902,800
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	3,871,200	0	0	0	3,871,200
<b>Department Total</b>	<b>26,704,500</b>	<b>0</b>	<b>300,000</b>	<b>35,398,200</b>	<b>62,402,700</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 FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,231,238.9</b>	<b>74,086.0</b>	<b>101,910.1</b>	<b>1,230,591.6</b>	<b>2,637,826.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes	196.6	-225.0	0.0	225.0	196.6
-Behavioral Health	-9,449.0	0.0	-3,653.6	0.2	-13,102.4
-Children's Services	136.1	0.0	-393.0	-0.5	-257.4
-Health Care Services	-318.2	-60.0	-937.5	-943.1	-2,258.8
-Juvenile Justice	31.3	0.0	-266.3	0.0	-235.0
-Public Assistance	-8,385.5	0.0	359.1	-837.8	-8,864.2
-Public Health	-358.6	0.0	-400.3	1.9	-757.0
-Senior and Disabilities Svcs	0.4	0.0	-1,162.4	1.0	-1,161.0
-Departmental Support Services	6.4	0.0	161.6	-121.8	46.2
<b>Proposed budget decreases:</b>					
-Health Care Services	0.0	0.0	-80.7	-500.0	-580.7
-Public Assistance	0.0	0.0	0.0	-3,000.0	-3,000.0
-Medicaid Svs	0.0	-550.0	-6,223.8	0.0	-6,773.8
<b>Proposed budget increases:</b>					
-Behavioral Health	920.0	0.0	2,517.8	750.0	4,187.8
-Children's Services	3,735.0	900.0	580.0	315.0	5,530.0
-Health Care Services	457.0	0.0	0.0	0.0	457.0
-Juvenile Justice	475.0	0.0	338.8	0.0	813.8
-Public Assistance	12,013.0	650.0	40.0	3,850.0	16,553.0
-Public Health	435.0	0.0	275.0	0.0	710.0
-Senior and Disabilities Svcs	705.0	0.0	1,160.4	0.0	1,865.4
-Departmental Support Services	1,359.6	0.0	0.0	255.0	1,614.6
-Medicaid Svs	11,001.4	0.0	0.0	13,443.7	24,445.1
<b>FY2014 Governor</b>	<b>1,244,199.4</b>	<b>74,801.0</b>	<b>94,225.2</b>	<b>1,244,030.2</b>	<b>2,657,255.8</b>

**Department Totals**  
**Department of Health and Social Services**

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	2,268,244.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	19,429.2	0.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	313,368.5	344,867.2	345,644.4	346,292.2	349,676.1	3,383.9	1.0%
72000 Travel	7,279.3	8,950.5	8,989.5	8,929.4	8,963.6	34.2	
73000 Services	133,084.6	156,632.2	160,031.9	162,402.7	153,436.1	-8,966.6	-5.5%
74000 Commodities	36,237.6	37,178.2	41,622.8	41,517.0	40,938.6	-578.4	-1.4%
75000 Capital Outlay	2,345.5	1,260.3	1,428.3	1,278.3	1,110.3	-168.0	-13.1%
77000 Grants, Benefits	1,775,928.5	2,067,723.1	2,080,109.7	2,077,407.0	2,103,131.1	25,724.1	1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,035,907.8	1,229,124.5	1,229,124.5	1,229,124.5	1,244,028.2	14,903.7	1.2%
1003 G/F Match (UGF)	585,462.6	530,100.9	530,100.9	530,100.9	541,246.1	11,145.2	2.1%
1004 Gen Fund (UGF)	330,275.0	493,883.8	512,951.1	512,951.1	511,517.5	-1,433.6	-0.3%
1005 GF/Prgm (DGF)	23,194.0	25,989.6	26,668.3	26,668.3	27,383.3	715.0	2.7%
1007 I/A Rcpts (Other)	53,327.3	65,777.0	65,777.0	65,777.0	60,045.7	-5,731.3	-8.7%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	168,513.2	188,182.9	188,186.9	188,186.9	191,435.8	3,248.9	1.7%
1050 PFD Fund (DGF)	15,394.5	16,824.7	16,824.7	16,824.7	16,824.7	0.0	0.0%
1061 CIP Rcpts (Other)	4,449.3	8,397.5	8,397.5	8,397.5	8,321.3	-76.2	-0.9%
1092 MHTAAR (Other)	5,337.5	6,517.9	6,517.9	6,517.9	4,572.4	-1,945.5	-29.8%
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	16,656.0	21,217.7	21,217.7	21,217.7	21,285.8	68.1	0.3%
1168 Tob Ed/Ces (DGF)	10,349.9	10,970.8	10,970.8	10,970.8	10,970.8	0.0	0.0%
1180 Alcohol Fd (DGF)	17,814.6	19,622.2	19,622.2	19,622.2	19,622.2	0.0	0.0%
1212 Fed ARRA (Fed)	1,410.3	0.0	1,465.1	1,465.1	0.0	-1,465.1	-100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,084,250.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	12,960.5	1.1%
Designated Gen (DGF)	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	715.0	1.0%
Other Funds	79,770.1	101,910.1	101,910.1	101,910.1	94,225.2	-7,684.9	-7.5%
Federal Funds	1,037,320.1	1,229,126.5	1,230,591.6	1,230,591.6	1,244,030.2	13,438.6	1.1%
<b>Positions:</b>							
Permanent Full Time	3,624	3,458	3,459	3,469	3,470	1	0.0%
Permanent Part Time	86	65	65	65	64	-1	-1.5%
Non Permanent	131	103	103	116	113	-3	-2.6%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>		
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Management	1,570.3	1,576.9	1,576.9	1,576.9	1,577.6	0.7	0.0%	
Pioneer Homes	49,390.6	50,256.2	50,256.2	50,256.2	50,227.1	-29.1	-0.1%	
<b>RDU Totals:</b>	<b>50,960.9</b>	<b>51,833.1</b>	<b>51,833.1</b>	<b>51,833.1</b>	<b>51,804.7</b>	<b>-28.4</b>	<b>-0.1%</b>	
<b>Behavioral Health</b>								
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0%	
Alcohol Safety Action Program	2,095.7	2,183.0	2,183.0	2,297.1	2,297.1	0.0	0.0%	
Behavioral Health Grants	24,438.2	26,195.8	35,195.8	35,195.8	26,620.8	-8,575.0	-24.4%	
Behavioral Health Administration	7,295.3	8,197.7	8,197.7	8,083.6	8,135.5	51.9	0.6%	
CAPI Grants	2,003.5	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0%	
Rural Services/Suicide Prevent'n	2,999.1	3,068.2	3,068.2	3,068.2	3,056.2	-12.0	-0.4%	
Psychiatric Emergency Svcs	7,827.9	8,809.0	8,809.0	8,809.0	8,316.1	-492.9	-5.6%	
Svcs/Seriously Mentally Ill	14,978.4	15,334.8	15,334.8	15,334.8	15,772.8	438.0	2.9%	
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%	
Svcs/Severely Emotion Dst Yth	13,826.4	15,179.9	15,179.9	15,179.9	15,089.9	-90.0	-0.6%	
Alaska Psychiatric Institute	8,067.3	7,322.0	7,322.0	7,322.0	7,330.7	8.7	0.1%	
API Advisory Board	8.1	9.0	9.0	9.0	9.0	0.0	0.0%	
AK MH/Alc & Drug Abuse Brds	467.2	532.0	532.0	532.0	532.4	0.4	0.1%	
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	12.0	2.0%	
<b>RDU Totals:</b>	<b>88,753.2</b>	<b>94,315.7</b>	<b>103,319.7</b>	<b>103,319.7</b>	<b>94,790.7</b>	<b>-8,529.0</b>	<b>-8.3%</b>	
<b>Children's Services</b>								
Children's Services Management	4,948.6	5,927.2	5,927.2	5,727.2	5,638.7	-88.5	-1.5%	
Children's Services Training	668.2	991.5	991.5	991.5	991.5	0.0	0.0%	
Front Line Social Workers	31,875.3	32,668.6	32,668.6	32,668.6	33,943.2	1,274.6	3.9%	
Family Preservation	7,096.1	6,404.3	6,404.3	6,604.3	7,029.3	425.0	6.4%	
Foster Care Base Rate	9,975.7	9,678.0	9,678.0	9,678.0	10,578.0	900.0	9.3%	
Foster Care Augmented Rate	589.9	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%	
Foster Care Special Need	6,026.0	5,468.2	5,468.2	5,468.2	7,168.2	1,700.0	31.1%	
Subsidized Adoptions/Guardians	11,823.2	10,219.6	10,219.6	10,219.6	10,219.6	0.0	0.0%	
Residential Child Care	4,503.2	6,299.0	6,299.0	6,299.0	4,599.0	-1,700.0	-27.0%	
Infant Learning Program Grants	6,503.7	6,966.8	6,966.8	6,966.8	9,226.8	2,260.0	32.4%	
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>84,159.9</b>	<b>85,660.8</b>	<b>85,660.8</b>	<b>85,660.8</b>	<b>90,431.9</b>	<b>4,771.1</b>	<b>5.6%</b>	
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%	
Health Facilities Licensing & Ce	533.1	641.5	641.5	641.5	1,038.5	397.0	61.9%	
Certification and Licensing	2,539.5	3,006.9	3,006.9	3,006.9	3,006.9	0.0	0.0%	
Medical Assistance Admin.	5,206.4	5,161.2	5,161.2	5,161.2	5,162.6	1.4	0.0%	
Rate Review	1,108.3	1,588.4	1,588.4	1,588.4	1,268.8	-319.6	-20.1%	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%	
<b>RDU Totals:</b>	<b>12,739.4</b>	<b>14,022.9</b>	<b>14,022.9</b>	<b>14,022.9</b>	<b>14,101.7</b>	<b>78.8</b>	<b>0.6%</b>	
<b>Juvenile Justice</b>								
McLaughlin Youth Center	18,777.4	18,613.1	18,613.1	18,286.9	18,417.4	130.5	0.7%	
Mat-Su Youth Facility	2,188.8	2,182.3	2,182.3	2,208.5	2,210.0	1.5	0.1%	
Kenai Peninsula Youth Facility	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1.5	0.1%	
Fairbanks Youth Facility	4,674.9	4,730.2	4,730.2	4,730.2	4,733.3	3.1	0.1%	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
Bethel Youth Facility	3,924.6	4,122.7	4,122.7	4,122.7	4,200.6	77.9	1.9%
Nome Youth Facility	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	1.4	0.1%
Johnson Youth Center	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	1.8	0.0%
Ketchikan Regional Yth Facility	1,833.7	1,798.6	1,798.6	1,798.6	1,800.0	1.4	0.1%
Probation Services	14,235.8	14,414.1	14,414.1	14,714.1	15,001.3	287.2	2.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Totals:</b>	<b>53,764.5</b>	<b>55,060.5</b>	<b>55,060.5</b>	<b>55,060.5</b>	<b>55,566.8</b>	<b>506.3</b>	<b>0.9%</b>
<b>Public Assistance</b>							
ATAP	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	55,592.9	59,808.9	59,808.9	59,808.9	62,052.9	2,244.0	3.8%
Child Care Benefits	9,299.1	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
Tribal Assistance Programs	12,916.9	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	650.0	3.9%
Energy Assistance Program	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	243.2	1.8%
Public Assistance Admin	2,288.9	1,981.6	1,981.6	1,981.6	1,917.0	-64.6	-3.3%
Public Assistance Field Svcs	20,381.7	18,950.5	18,950.5	18,950.5	18,950.5	0.0	0.0%
Fraud Investigation	990.8	883.0	883.0	883.0	933.0	50.0	5.7%
Quality Control	997.1	1,001.0	1,001.0	1,021.5	1,036.4	14.9	1.5%
Work Services	4,281.4	2,847.8	2,847.8	2,827.3	2,827.3	0.0	0.0%
Women, Infants and Children	285.7	420.3	420.3	420.3	420.3	0.0	0.0%
<b>RDU Totals:</b>	<b>173,446.9</b>	<b>175,904.3</b>	<b>179,290.1</b>	<b>179,290.1</b>	<b>183,567.6</b>	<b>4,277.5</b>	<b>2.4%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	948.4	1,355.8	4,198.7	4,179.2	4,173.0	-6.2	-0.1%
Nursing	24,885.0	28,820.5	28,820.5	27,812.8	27,813.5	0.7	0.0%
Women, Children and Family Healt	3,587.1	3,761.2	3,761.2	4,081.9	4,082.1	0.2	0.0%
Public Health Admin Svcs	1,489.4	810.8	810.8	1,219.8	1,220.7	0.9	0.1%
Emergency Programs	1,170.1	823.4	823.4	972.0	972.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	2,757.4	3,241.8	3,241.8	3,526.1	3,526.1	0.0	0.0%
Epidemiology	2,500.6	3,479.8	7,997.1	7,941.7	7,942.4	0.7	0.0%
Bureau of Vital Statistics	2,226.0	2,473.1	2,473.1	2,452.8	2,527.8	75.0	3.1%
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	2,925.4	3,120.8	3,120.8	3,102.8	3,104.9	2.1	0.1%
Public Health Laboratories	4,727.9	4,711.2	4,711.2	4,669.5	4,672.5	3.0	0.1%
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Totals:</b>	<b>58,271.1</b>	<b>63,982.3</b>	<b>71,342.5</b>	<b>71,342.5</b>	<b>71,418.9</b>	<b>76.4</b>	<b>0.1%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	8,313.6	9,853.9	9,853.9	9,853.9	9,854.3	0.4	0.0%
Genl Relief/Temp Assisted Living	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	7,752.4	7,897.3	7,897.3	8,197.3	8,877.3	680.0	8.3%
Community DD Grants	13,013.1	13,643.1	13,643.1	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	59.3	78.5	78.5	78.5	78.5	0.0	0.0%
Governor's Cncl/Disabilities	329.2	297.0	297.0	297.0	322.0	25.0	8.4%
<b>RDU Totals:</b>	<b>38,262.7</b>	<b>40,698.5</b>	<b>40,698.5</b>	<b>40,698.5</b>	<b>41,403.9</b>	<b>705.4</b>	<b>1.7%</b>



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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Departmental Support Services</b>							
Public Affairs	716.1	403.0	403.0	403.0	403.3	0.3	0.1%
Quality Assurance and Audit	432.0	466.4	466.4	466.4	466.4	0.0	0.0%
Commissioner's Office	1,161.9	1,492.5	1,492.5	1,592.5	1,599.2	6.7	0.4%
Assessment and Planning	33.2	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,891.8	7,150.6	7,150.6	7,050.6	7,817.0	766.4	10.9%
Hearings and Appeals	411.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	45.2	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	10,678.7	9,480.3	9,480.3	9,480.3	10,072.9	592.6	6.3%
HSS State Facilities Rent	3,593.2	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0%
<b>RDU Totals:</b>	<b>21,963.8</b>	<b>23,605.8</b>	<b>23,605.8</b>	<b>23,605.8</b>	<b>24,971.8</b>	<b>1,366.0</b>	<b>5.8%</b>
<b>Human Services Community</b>							
<b>Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	683.3	881.9	881.9	881.9	881.9	0.0	0.0%
<b>RDU Totals:</b>	<b>683.3</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	71,203.4	85,141.7	85,141.7	85,141.7	85,141.7	0.0	0.0%
Children's Medicaid Services	3,839.8	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0%
Adult Prev Dental Medicaid Svcs	4,608.7	5,390.2	5,390.2	5,390.2	7,088.5	1,698.3	31.5%
Health Care Medicaid Services	274,898.2	333,513.3	333,513.3	333,513.3	335,781.5	2,268.2	0.7%
Senior/Disabilities Medicaid Svc	211,912.7	247,470.5	247,470.5	247,470.5	253,955.4	6,484.9	2.6%
<b>RDU Totals:</b>	<b>566,462.8</b>	<b>677,823.8</b>	<b>677,823.8</b>	<b>677,823.8</b>	<b>688,275.2</b>	<b>10,451.4</b>	<b>1.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,084,250.8</b>	<b>1,212,167.6</b>	<b>1,231,238.9</b>	<b>1,231,238.9</b>	<b>1,244,199.4</b>	<b>12,960.5</b>	<b>1.1%</b>
<b>Designated Gen (DGF):</b>	<b>66,903.0</b>	<b>73,407.3</b>	<b>74,086.0</b>	<b>74,086.0</b>	<b>74,801.0</b>	<b>715.0</b>	<b>1.0%</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>Total Funds:</b>	<b>1,151,153.8</b>	<b>1,285,574.9</b>	<b>1,305,324.9</b>	<b>1,305,324.9</b>	<b>1,319,000.4</b>	<b>13,675.5</b>	<b>1.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Management	1,601.0	1,637.9	1,637.9	1,637.9	1,638.6	0.7	0.0%
Pioneer Homes	58,153.4	59,730.7	59,730.7	59,730.7	59,926.6	195.9	0.3%
<b>RDU Totals:</b>	<b>59,754.4</b>	<b>61,368.6</b>	<b>61,368.6</b>	<b>61,368.6</b>	<b>61,565.2</b>	<b>196.6</b>	<b>0.3%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0%
Alcohol Safety Action Program	3,503.2	4,259.5	4,259.5	4,390.2	4,390.2	0.0	0.0%
Behavioral Health Grants	29,125.5	31,324.5	40,324.5	40,324.5	31,893.7	-8,430.8	-20.9%
Behavioral Health Administration	9,575.3	11,561.7	11,561.7	11,215.4	11,690.5	475.1	4.2%
CAPI Grants	6,100.8	6,917.0	6,917.0	7,191.5	7,191.5	0.0	0.0%
Rural Services/Suicide Prevent'n	3,338.8	3,568.2	3,568.2	3,480.3	3,468.3	-12.0	-0.3%
Psychiatric Emergency Svcs	8,010.9	8,809.0	8,809.0	8,809.0	8,316.1	-492.9	-5.6%
Svcs/Seriously Mentally Ill	17,035.3	17,581.8	17,581.8	17,581.8	17,594.8	13.0	0.1%
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
Svcs/Severely Emotion Dst Yth	15,138.1	16,571.7	16,571.7	16,571.7	15,806.7	-765.0	-4.6%
Alaska Psychiatric Institute	32,213.1	32,227.2	32,227.2	32,227.2	32,411.5	184.3	0.6%
API Advisory Board	8.1	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	990.1	1,124.9	1,124.9	1,153.9	1,125.7	-28.2	-2.4%
Suicide Prevention Council	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
<b>RDU Totals:</b>	<b>129,785.3</b>	<b>139,369.7</b>	<b>148,373.7</b>	<b>148,373.7</b>	<b>139,459.1</b>	<b>-8,914.6</b>	<b>-6.0%</b>
<b>Children's Services</b>							
Children's Services Management	7,969.2	9,505.7	9,505.7	9,305.7	9,189.1	-116.6	-1.3%
Children's Services Training	1,197.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	44,502.5	47,458.5	47,458.5	47,458.5	49,076.5	1,618.0	3.4%
Family Preservation	11,578.4	13,447.3	13,447.3	13,647.3	13,934.3	287.0	2.1%
Foster Care Base Rate	12,593.9	13,827.3	13,827.3	13,827.3	14,727.3	900.0	6.5%
Foster Care Augmented Rate	977.9	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	8,147.6	7,595.4	7,595.4	7,595.4	9,595.4	2,000.0	26.3%
Subsidized Adoptions/Guardians	25,713.5	23,431.6	23,431.6	23,431.6	23,431.6	0.0	0.0%
Residential Child Care	4,662.2	6,562.1	6,562.1	6,562.1	4,862.1	-1,700.0	-25.9%
Infant Learning Program Grants	10,003.9	10,326.5	10,327.3	10,327.3	12,611.5	2,284.2	22.1%
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>127,497.0</b>	<b>135,635.0</b>	<b>135,635.8</b>	<b>135,635.8</b>	<b>140,908.4</b>	<b>5,272.6</b>	<b>3.9%</b>
<b>Health Care Services</b>							
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	1,872.6	2,189.2	2,189.2	2,189.2	2,565.5	376.3	17.2%
Certification and Licensing	3,900.7	6,000.8	6,000.8	6,000.8	5,500.8	-500.0	-8.3%
Medical Assistance Admin.	13,258.4	17,703.7	18,329.1	18,329.1	16,709.7	-1,619.4	-8.8%
Rate Review	2,269.6	3,235.8	3,235.8	3,235.8	2,596.4	-639.4	-19.8%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>RDU Totals:</b>	<b>24,653.4</b>	<b>32,754.4</b>	<b>33,379.8</b>	<b>33,379.8</b>	<b>30,997.3</b>	<b>-2,382.5</b>	<b>-7.1%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	19,122.5	18,976.3	18,976.3	18,650.1	18,779.6	129.5	0.7%
Mat-Su Youth Facility	2,218.7	2,217.8	2,217.8	2,244.0	2,245.0	1.0	0.0%
Kenai Peninsula Youth Facility	1,802.9	1,863.5	1,863.5	1,863.5	1,864.0	0.5	0.0%
Fairbanks Youth Facility	4,747.6	4,809.5	4,809.5	4,809.5	4,808.1	-1.4	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
Bethel Youth Facility	3,963.9	4,174.0	4,174.0	4,174.0	4,248.9	74.9	1.8%
Nome Youth Facility	2,436.2	2,708.8	2,708.8	2,708.8	2,708.2	-0.6	0.0%
Johnson Youth Center	3,467.3	4,211.1	4,211.1	4,211.1	4,210.7	-0.4	0.0%
Ketchikan Regional Yth Facility	1,856.8	1,829.1	1,829.1	1,829.1	1,830.5	1.4	0.1%
Probation Services	14,740.7	15,429.1	15,429.1	15,729.1	16,088.8	359.7	2.3%
Delinquency Prevention	1,340.9	1,475.8	1,475.8	1,475.8	1,490.0	14.2	1.0%
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
<b>RDU Totals:</b>	<b>56,181.8</b>	<b>58,224.4</b>	<b>58,224.4</b>	<b>58,224.4</b>	<b>58,803.2</b>	<b>578.8</b>	<b>1.0%</b>
<b>Public Assistance</b>							
ATAP	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
Adult Public Assistance	61,179.5	66,509.7	66,509.7	66,509.7	68,793.7	2,284.0	3.4%
Child Care Benefits	44,875.0	47,245.6	47,246.4	47,246.4	47,245.6	-0.8	0.0%
General Relief Assistance	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
Tribal Assistance Programs	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0%
Senior Benefits Payment Program	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	16,824.7	17,474.7	650.0	3.9%
Energy Assistance Program	27,822.9	26,125.9	29,511.7	29,511.7	26,754.9	-2,756.8	-9.3%
Public Assistance Admin	4,536.7	5,169.7	5,170.4	5,170.4	5,354.5	184.1	3.6%
Public Assistance Field Svcs	40,199.3	40,588.8	40,588.8	40,588.8	40,588.8	0.0	0.0%
Fraud Investigation	1,993.7	1,989.8	1,989.8	1,989.8	2,089.8	100.0	5.0%
Quality Control	1,924.7	1,921.7	1,921.7	1,962.7	2,037.0	74.3	3.8%
Work Services	14,523.5	15,920.5	15,920.5	15,879.5	15,879.5	0.0	0.0%
Women, Infants and Children	28,526.2	28,778.4	29,615.8	29,615.8	28,779.8	-836.0	-2.8%
<b>RDU Totals:</b>	<b>305,119.0</b>	<b>320,996.0</b>	<b>325,220.7</b>	<b>325,220.7</b>	<b>329,909.5</b>	<b>4,688.8</b>	<b>1.4%</b>
<b>Public Health</b>							
Health Planning & Systems Develo	6,219.5	5,292.1	8,135.0	8,265.5	8,133.4	-132.1	-1.6%
Nursing	29,608.4	34,565.5	34,565.5	33,557.8	33,558.5	0.7	0.0%
Women, Children and Family Healt	10,312.4	11,914.7	11,914.7	12,235.4	12,236.1	0.7	0.0%
Public Health Admin Svcs	1,940.7	2,325.8	2,325.8	2,170.8	2,172.2	1.4	0.1%
Emergency Programs	7,500.2	8,033.4	8,033.4	8,232.0	8,232.0	0.0	0.0%
Chronic Disease Prev/Hlth Promo	8,549.0	10,617.2	10,617.2	10,901.5	10,901.5	0.0	0.0%
Epidemiology	11,234.4	13,500.9	18,018.2	18,112.8	18,115.0	2.2	0.0%
Bureau of Vital Statistics	2,692.3	3,225.7	3,225.7	3,355.4	3,430.4	75.0	2.2%
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	3,000.1	3,131.8	3,131.8	3,177.8	3,179.9	2.1	0.1%
Public Health Laboratories	6,826.2	6,640.2	6,640.2	6,598.5	6,601.5	3.0	0.0%
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
<b>RDU Totals:</b>	<b>98,937.0</b>	<b>110,631.2</b>	<b>117,991.4</b>	<b>117,991.4</b>	<b>117,944.4</b>	<b>-47.0</b>	<b>0.0%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Svcs Admin	17,577.4	20,336.9	20,336.9	20,336.9	20,334.9	-2.0	0.0%
Genl Relief/Temp Assisted Living	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	13,668.5	14,130.7	14,130.7	14,430.7	15,110.7	680.0	4.7%
Community DD Grants	13,734.5	14,658.8	14,658.8	14,158.8	14,156.6	-2.2	0.0%
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
Commission on Aging	445.5	546.3	546.3	546.3	547.0	0.7	0.1%
Governor's Cncl/Disabilities	2,003.6	2,709.9	2,709.9	2,909.9	2,937.8	27.9	1.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>RDU Totals:</b>	<b>56,224.6</b>	<b>61,311.3</b>	<b>61,311.3</b>	<b>61,311.3</b>	<b>62,015.7</b>	<b>704.4</b>	<b>1.1%</b>
<b>Departmental Support Services</b>							
Public Affairs	1,652.4	1,791.3	1,791.3	1,791.3	1,791.9	0.6	0.0%
Quality Assurance and Audit	845.2	1,077.3	1,077.3	1,077.3	1,077.3	0.0	0.0%
Commissioner's Office	2,516.0	3,255.3	3,255.3	3,355.3	3,435.7	80.4	2.4%
Assessment and Planning	66.4	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	9,076.0	12,654.4	12,654.4	12,870.5	13,752.7	882.2	6.9%
Hearings and Appeals	704.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	1,021.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0	0.0%
Information Technology Services	17,097.4	18,705.5	18,705.5	18,705.5	19,518.1	812.6	4.3%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,010.0	-115.0	-5.4%
HSS State Facilities Rent	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0%
<b>RDU Totals:</b>	<b>38,089.5</b>	<b>48,673.6</b>	<b>48,673.6</b>	<b>48,673.6</b>	<b>50,334.4</b>	<b>1,660.8</b>	<b>3.4%</b>
<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching Grant	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<b>RDU Totals:</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>							
Community Initiative Grants	683.3	894.3	894.3	894.3	894.3	0.0	0.0%
<b>RDU Totals:</b>	<b>683.3</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>							
Behavioral Hlth Medicaid Svcs	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	0.0	0.0%
Children's Medicaid Services	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
Adult Prev Dental Medicaid Svcs	10,830.6	12,536.7	12,536.7	12,536.7	16,426.6	3,889.9	31.0%
Health Care Medicaid Services	744,093.4	903,204.9	903,204.9	903,204.9	906,500.2	3,295.3	0.4%
Senior/Disabilities Medicaid Svc	439,723.0	510,352.7	510,352.7	510,352.7	520,838.8	10,486.1	2.1%
<b>RDU Totals:</b>	<b>1,369,633.4</b>	<b>1,644,967.7</b>	<b>1,644,967.7</b>	<b>1,644,967.7</b>	<b>1,662,639.0</b>	<b>17,671.3</b>	<b>1.1%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,084,250.8</b>	<b>1,212,167.6</b>	<b>1,231,238.9</b>	<b>1,231,238.9</b>	<b>1,244,199.4</b>	<b>12,960.5</b>	<b>1.1%</b>
<b>Designated Gen (DGF):</b>	<b>66,903.0</b>	<b>73,407.3</b>	<b>74,086.0</b>	<b>74,086.0</b>	<b>74,801.0</b>	<b>715.0</b>	<b>1.0%</b>
<b>Other Funds:</b>	<b>79,770.1</b>	<b>101,910.1</b>	<b>101,910.1</b>	<b>101,910.1</b>	<b>94,225.2</b>	<b>-7,684.9</b>	<b>-7.5%</b>
<b>Federal Funds:</b>	<b>1,037,320.1</b>	<b>1,229,126.5</b>	<b>1,230,591.6</b>	<b>1,230,591.6</b>	<b>1,244,030.2</b>	<b>13,438.6</b>	<b>1.1%</b>
<b>Total Funds:</b>	<b>2,268,244.0</b>	<b>2,616,611.5</b>	<b>2,637,826.6</b>	<b>2,637,826.6</b>	<b>2,657,255.8</b>	<b>19,429.2</b>	<b>0.7%</b>
<b>Permanent Full Time:</b>	<b>3,624</b>	<b>3,458</b>	<b>3,459</b>	<b>3,469</b>	<b>3,470</b>	<b>1</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>86</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>-1</b>	<b>-1.5%</b>
<b>Non Permanent:</b>	<b>131</b>	<b>103</b>	<b>103</b>	<b>116</b>	<b>113</b>	<b>-3</b>	<b>-2.6%</b>
<b>Total Positions:</b>	<b>3,841</b>	<b>3,626</b>	<b>3,627</b>	<b>3,650</b>	<b>3,647</b>	<b>-3</b>	<b>-0.1%</b>

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Health and Social Services Totals:</b>			<b>60,028.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.7
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,056.5
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
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	706.9
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59050 Education	Special Schools	437.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	346.3
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,952.9
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	291.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	125.3
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,995.1
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	13.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,214.0
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	48.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	204.8
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	35.0
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	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,353.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	296.5
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	235.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,534.0
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	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
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	5,749.9
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	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	150.0
51015 Interagency Receipts	59070 Labor	Business Services	499.9
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	40.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
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	1,642.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
<b>RDU: Alaska Pioneer Homes (503)</b>			<b>5,749.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,749.9
<b>Component: Pioneer Homes (2671)</b>			<b>5,749.9</b>

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,749.9
<b>RDU: Behavioral Health (483)</b>			<b>22,898.5</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,853.8
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	235.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	351.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,642.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
<b>Component: Alcohol Safety Action Program (ASAP) (305)</b>			<b>1,433.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	213.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,220.2
<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>57.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	57.0
<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>18,224.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,853.8
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	235.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
<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>3,453.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,995.1
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59070 Labor	Business Services	499.9
<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	200.0
51015 Interagency Receipts	59070 Labor	Business Services	499.9
<b>Component: Foster Care Special Need (2238)</b>			<b>1,795.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,795.1
<b>Component: Infant Learning Program Grants (298)</b>			<b>758.1</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
<b>RDU: Health Care Services (485)</b>			<b>516.4</b>

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	231.4
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
<b>Component: Certification and Licensing (245)</b>			<b>263.0</b>
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
<b>Component: Medical Assistance Administration (242)</b>			<b>253.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	231.4
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
<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	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59070 Labor	Not Specified	225.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.0
<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	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.0
<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>3,621.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.7
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,056.5

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
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	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	204.8
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	35.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	296.5
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	674.6
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	150.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	9.3
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59180 Environmental Conservn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	88.6
<b>Component: Health Planning and Systems Development (2765)</b>			<b>300.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	18.8
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	211.9
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	51015 Interagency Receipts	Not Specified	128.8
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	8.5
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	150.0
<b>Component: Women, Children and Family Health (2788)</b>			<b>808.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	100.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	333.9
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
<b>Component: Public Health Administrative Services (292)</b>			<b>277.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	277.1
<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	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	115.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	15.0
<b>Component: Epidemiology (296)</b>			<b>484.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	220.0
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	60.0
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: State Medical Examiner (293)</b>			<b>75.0</b>
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
<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
<b>RDU: Senior and Disabilities Services (487)</b>			<b>1,487.7</b>



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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Special Schools	437.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	346.3
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	13.6
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>563.2</b>
51015 Interagency Receipts	59050 Education	Special Schools	437.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
<b>Component: Commission on Aging (2674)</b>			<b>354.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	13.6
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>466.3</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	346.3
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
<b>RDU: Departmental Support Services (106)</b>			<b>7,685.3</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	6,885.2
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	276.1
<b>Component: Public Affairs (2874)</b>			<b>381.7</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	381.7
<b>Component: Commissioner's Office (317)</b>			<b>648.4</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	157.3
<b>Component: Administrative Support Services (320)</b>			<b>1,141.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,022.6
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>2,138.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,138.8
<b>Component: Pioneers' Homes Facilities Maintenance (2350)</b>			<b>2,010.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,010.0
<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>5,218.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,700.4
<b>Component: Health Care Medicaid Services (2077)</b>			<b>4,700.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,700.4
<b>Component: Senior and Disabilities Medicaid Services (2662)</b>			<b>518.4</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4

## 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.

### Results

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

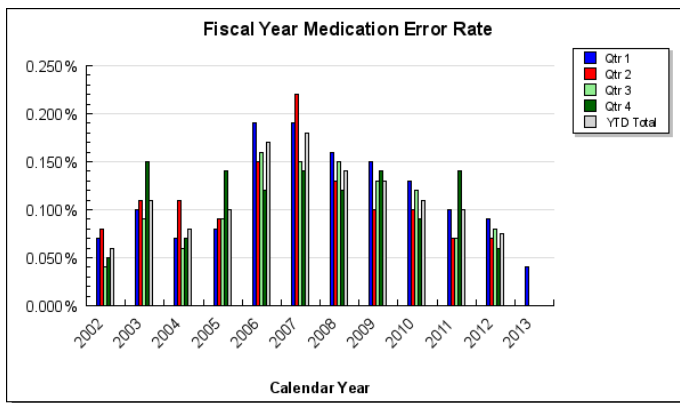
#### Core Services

- The Alaska Pioneer Homes will maintain a safe environment for residents by improving the medication dispensing and administration system.
- The Alaska Pioneer Homes will create a safe environment for elders by reducing the number of resident falls and sentinel events.

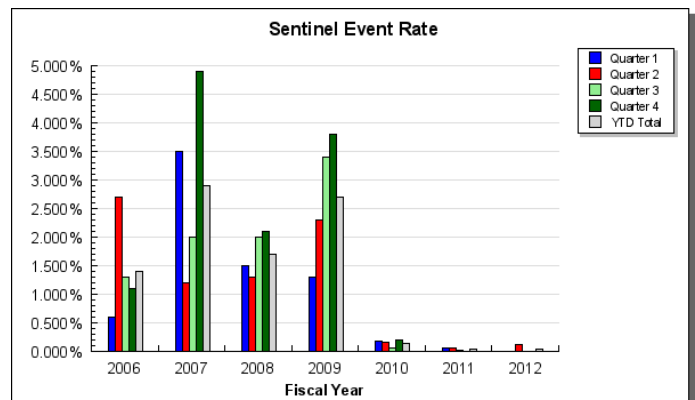
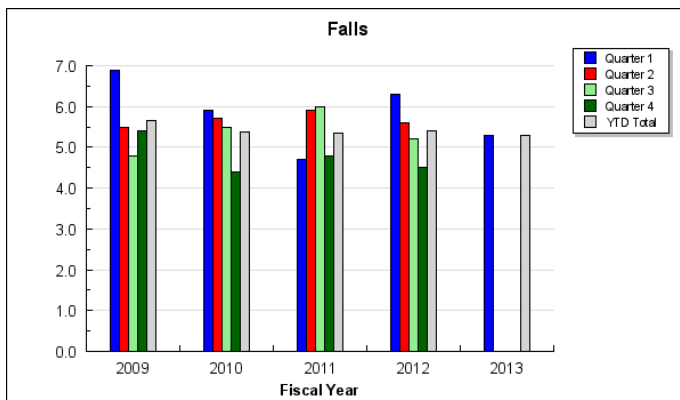
#### Measures by Core Service

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

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



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



### Major RDU Accomplishments in 2012

- Served 578 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.
- Prepared the request for proposal and successfully solicited food service for all Pioneer Homes and laundry and housekeeping services for the Juneau Pioneer Home.
- Five Pioneer Homes completed their Continuity of Operations Plan.
- Prepared and provided meals to four DHSS youth facilities using the Pioneer Home kitchens.

**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 Veteran and Pioneer Home, and the centralized Pioneer Home 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 FY2014**

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

**New Performance Measures for FY2014**

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division’s contribution to the department performance measure structure for FY2014.

**PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN**

**CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.**

**OUTCOME 1. Alaskans are healthy**

<b>EFFECTIVENESS MEASURE</b>	<b>Percent of Alaskans who demonstrate improved health status.*</b>
<b>EFFICIENCY MEASURE</b>	<b>Cost per percentage of improved health.*</b>
	<b>*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).</b>
	<b>EFFECTIVENESS</b> Percent of Alaskans who are immunized.

	MEASURE EFFICIENCY MEASURE	Cost per immunization.
	EFFECTIVENESS MEASURE	Percent of Alaskans who are overweight/obese.
	EFFICIENCY MEASURE	Cost per child of physical education campaign.
	EFFICIENCY MEASURE	Total Women, Infant and Children grant cost per direct service FTE.

**OUTCOME 2. Alaskans are free from unintentional injury**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	EFFECTIVENESS MEASURE	Percent of non-fatal injuries requiring hospitalization.
	EFFICIENCY MEASURE	Cost of emergency medical services per capita.
	EFFICIENCY MEASURE	Cost of injury prevention program per unintended injuries/deaths.
	EFFECTIVENESS MEASURE	Percentage of medication errors for Alaskans in the care/custody of the department.
	EFFICIENCY MEASURE	Number of hospitalizations due to medication errors.
	EFFICIENCY MEASURE	Cost of medical services in facilities.
	EFFECTIVENESS MEASURE	Number of resident falls per 1000 resident bed days of care.
	EFFICIENCY MEASURE	Number of sentinel events due to falls.

**PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE**

**CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.**

**OUTCOME 1. Each Alaskan has a primary care provider.**

EFFECTIVENESS MEASURE	Percent of individuals served by the department who have a primary care provider.*	
EFFICIENCY MEASURE	Cost per recipient served by the department who has a primary care provider.*	
	<b>*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).</b>	
	EFFECTIVENESS MEASURE	Percent of clients with access to a regular primary care provider.
	EFFICIENCY MEASURE	Cost to provide health care services per client.
	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	EFFECTIVENESS MEASURE	Percentage of Medicaid recipients served.
	EFFICIENCY MEASURE	Average cost per recipient. (APH, DBH, DPH, OCS, SDS)

**CORE SERVICE B. FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS**

**OUTCOME 1. Alaskans have access to health care.**

EFFECTIVENESS MEASURE	Percent of Alaskans in urban communities that can access care.*	
EFFICIENCY MEASURE	Department cost per percent of Alaskans with access to care.*	
	<b>* AGGREGATE DIVISION MEASURES - (Percent of Alaskans in urban communities that can access care).</b>	
	EFFECTIVENESS MEASURE	Number of residents who access the Medicaid Waiver.
	EFFICIENCY MEASURE	Total Medicaid Waiver receipts.

**Contact Information**

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

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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> Alaska Pioneer Homes Management Pioneer Homes	1,570.3	0.0	30.7	1,601.0	1,576.9	0.0	61.0	1,637.9	1,577.6	0.0	61.0	1,638.6
	49,390.6	8,481.8	281.0	58,153.4	50,256.2	9,193.5	281.0	59,730.7	50,227.1	9,193.5	506.0	59,926.6
<b>Totals</b>	<b>50,960.9</b>	<b>8,481.8</b>	<b>311.7</b>	<b>59,754.4</b>	<b>51,833.1</b>	<b>9,193.5</b>	<b>342.0</b>	<b>61,368.6</b>	<b>51,804.7</b>	<b>9,193.5</b>	<b>567.0</b>	<b>61,565.2</b>

**Alaska Pioneer Homes  
Summary of RDU Budget Changes by Component  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>35,504.8</b>	<b>16,328.3</b>	<b>9,193.5</b>	<b>342.0</b>	<b>61,368.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes Management	0.7	0.0	0.0	0.0	0.7
-Pioneer Homes	195.9	-225.0	0.0	225.0	195.9
<b>FY2014 Governor</b>	<b>35,701.4</b>	<b>16,103.3</b>	<b>9,193.5</b>	<b>567.0</b>	<b>61,565.2</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 Veteran and Pioneer Home that provide a safe and compassionate living environment for Alaskan seniors.

### Core Services

- Provide centralized billing, receipting, and collections for Pioneer Home services including rent, medications, and supplies.
- 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.
- Maintain and manage the Pioneer Home wait lists.
- Bill Medicaid Older Alaskan Waiver and Veterans per diem for qualified Pioneer Home residents.

### Major Component Accomplishments in 2012

- The 2011 Medicaid Waiver cost of care audit found the division made just one error out of the 153 claims selected for audit.
- The Pioneer Home Pharmacy became a Medicare Part B provider, allowing the pharmacy to bill Medicare for certain supplies like glucose test strips.
- The division conducted internal on-site reviews of Medicaid documentation requirements and documented the results and findings.
- Nurse desk procedures were updated and distributed to the Homes.
- Flu vaccination training was provided to staff at all six Homes in fall 2011.
- Completed the business needs requirements for the future purchase of an electronic health record system for the Pioneer Homes.

### 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 Veteran 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.

### Significant Changes in Results to be Delivered in FY2014

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

### 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



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**Alaska Pioneer Homes Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,293.1	1,292.1	1,292.8
72000 Travel	55.0	28.6	28.6
73000 Services	224.2	282.9	282.9
74000 Commodities	28.7	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>1,601.0</b>	<b>1,637.9</b>	<b>1,638.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	30.7	61.0	61.0
1004 General Fund Receipts	1,506.1	1,512.7	1,513.4
1037 General Fund / Mental Health	64.2	64.2	64.2
<b>Funding Totals</b>	<b>1,601.0</b>	<b>1,637.9</b>	<b>1,638.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	30.7	61.0	61.0
<b>Restricted Total</b>		<b>30.7</b>	<b>61.0</b>	<b>61.0</b>
<b>Total Estimated Revenues</b>		<b>30.7</b>	<b>61.0</b>	<b>61.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,576.9</b>	<b>0.0</b>	<b>0.0</b>	<b>61.0</b>	<b>1,637.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
<b>FY2014 Governor</b>	<b>1,577.6</b>	<b>0.0</b>	<b>0.0</b>	<b>61.0</b>	<b>1,638.6</b>

Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	829,352
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	502,522
			<i>Less 2.93% Vacancy Factor</i>	<i>(39,074)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,292,800</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 (AR23005) (2731)  
**RDU:** Alaska Pioneer Homes (503)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,293.1	1,317.1	1,317.1	1,292.1	1,292.8	0.7	0.1%
72000 Travel	55.0	3.6	3.6	28.6	28.6	0.0	0.0%
73000 Services	224.2	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	28.7	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>1,601.0</b>	<b>1,637.9</b>	<b>1,637.9</b>	<b>1,637.9</b>	<b>1,638.6</b>	<b>0.7</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	30.7	61.0	61.0	61.0	61.0	0.0	0.0%
1004 Gen Fund (UGF)	1,506.1	1,512.7	1,512.7	1,512.7	1,513.4	0.7	0.0%
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,570.3</b>	<b>1,576.9</b>	<b>1,576.9</b>	<b>1,576.9</b>	<b>1,577.6</b>	<b>0.7</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>30.7</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	12	12	12	12	0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts		61.0										
1004 Gen Fund		1,512.7										
1037 GF/MH		64.2										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Adjust Travel Costs</b>												
LIT		0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>0.0</b>	<b>-25.0</b>	<b>25.0</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>
<p>The division consistently exceeds the \$3.6 travel authorization. It is necessary for the Director to travel to Anchorage for the Department's Leadership meetings, to make on-site visits to the Pioneer Homes located outside of Juneau, to meet quarterly with the Division's executive team, and to attend the Alaska State Hospital and Nursing Home Association meetings. In addition, other Alaska Pioneer Home Management staff are required to perform on-site visits to the Pioneer Homes for budget meetings and to attend mandatory Department training sessions and conferences.</p> <p>Personal Services authority is available to transfer to the travel line as two positions were deleted from the FY2013 budget.</p>												
<b>Subtotal</b>		<b>1,637.9</b>	<b>1,292.1</b>	<b>28.6</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
<b>Totals</b>		<b>1,638.6</b>	<b>1,292.8</b>	<b>28.6</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		126,612	0	0	63,077	189,689	187,792
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12G / J	12.0		47,258	0	0	34,228	81,486	79,856
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10K / L	12.0		44,532	0	0	33,212	77,744	77,744
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,391	0	0	31,668	72,059	70,618
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	38,679	97,877	97,877
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24E / F	12.0		97,108	0	0	52,812	149,920	149,920
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23L / M	12.0		115,356	0	0	59,007	174,363	174,363
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	0	33,363	78,301	78,301
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	31,504	71,455	71,455
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	0	35,883	87,579	87,579
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		55,524	0	0	37,310	92,834	46,417
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		87,716	0	0	49,311	137,027	137,027
06-IN0924	Student Intern II	NP	N	EE	Juneau	NAA	7A	8.0		19,072	0	0	2,468	21,540	21,540

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	829,352
<b>Full Time Positions:</b>	12	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	1	0	0	<b>Total Benefits:</b>	502,522
<b>Positions in Component:</b>	13	0	0	<b>Total Pre-Vacancy:</b>	1,331,874
				<b>Minus Vacancy Adjustment of 2.93%:</b>	(39,074)
				<b>Total Post-Vacancy:</b>	1,292,800
<b>Total Component Months:</b>	152.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,292,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	51,385	49,877	3.86%
1004 General Fund Receipts	1,280,489	1,242,923	96.14%
<b>Total PCN Funding:</b>	<b>1,331,874</b>	<b>1,292,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		55.0	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>55.0</b>	<b>28.6</b>	<b>28.6</b>
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	34.6	23.6	23.6
72120	Nonemployee Travel (Instate Travel)		13.8	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.	6.6	5.0	5.0



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		224.2	282.9	282.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>224.2</b>	<b>282.9</b>	<b>282.9</b>
73025	Education Services	Training, conference fees and memberships to professional organizations.	4.9	5.0	5.0
73050	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	4.0	4.5	4.5
73075	Legal & Judicial Svc	Attorney fees.	0.0	0.0	0.0
73150	Information Technlgy	Information technology consulting, software licensing and software maintenance.	5.1	5.5	5.5
73156	Telecommunication	Equipment and telephone charges including local, long distance and cellular phone charges.	2.5	3.0	3.0
73225	Delivery Services	Freight and courier costs.	2.6	3.0	3.0
73450	Advertising & Promos	Outreach brochures about the Pioneer Homes and the services provided.	0.4	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.	0.9	1.0	1.0
73675	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	10.6	11.0	11.0
73750	Other Services (Non IA Svcs)	Program management consulting, printing forms, annual reports, brochures and pamphlets.	24.4	27.5	27.5
73804	Economic/Development (IA Svcs)		3.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Admin RSA to Department of Labor for demographic analysis.	0.0	4.0	0.0
73805	IT-Non-Telecommunication		29.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration for computer services.	0.0	32.5	32.5
73806	IT-Telecommunication		28.5	0.0	0.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise	0.0	30.0	30.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>224.2</b>	<b>282.9</b>	<b>282.9</b>	
		Technology Services for telecommunication services.				
73807	Storage		0.4	0.0	0.0	
73807	Storage	Admin	Payments to the Department of Administration for archive services.	0.0	0.5	0.0
73809	Mail		17.6	0.0	0.0	
73809	Mail	Admin	RSA with Department of Administration for central mailroom services.	0.0	20.0	20.0
73810	Human Resources		20.0	0.0	0.0	
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resource support.	0.0	20.0	20.0
73812	Legal		5.5	0.0	0.0	
73812	Legal	Law	RSA with Department of Law for legal consultation and support.	0.0	25.0	25.0
73814	Insurance		0.5	0.0	0.0	
73814	Insurance	Admin	RSA with Department of Administration for risk management.	0.0	1.0	1.0
73816	ADA Compliance		6.9	0.0	0.0	
73816	ADA Compliance	Admin	RSA with the Department of Administration for ADA compliance and support.	0.0	7.5	0.0
73818	Training (Services-IA Svcs)		0.4	0.0	0.0	
73818	Training (Services-IA Svcs)	Admin	Employee training on personnel issues and procurement provided by the Department of Administration.	0.0	2.9	2.9
73819	Commission Sales (IA Svcs)		1.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Admin	Payments for the Department of Administration, State Travel Office for travel booking fees.	0.0	1.0	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	0.0	53.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>224.2</b>	<b>282.9</b>	<b>282.9</b>
73827	Safety (IA Svcs)		16.2	0.0	0.0
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.	0.0	15.0	15.0
73827	Safety (IA Svcs)	PubSaf RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	0.0	17.5	17.5
73979	Mgmt/Consulting (IA Svcs)		38.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants & Contracts and Information Technology Support.	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Labor RSA with the Department of Labor for demographics information.	0.0	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		28.7	29.3	29.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.7</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.	13.4	29.3	29.3
74650	Repair/Maintenance (Commodities)		0.3	0.0	0.0
74970	Commodity Cost Trf		15.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 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

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				30.7	61.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Federal funding for positions that spend time on Medicaid issues and billings.		06720006	11100	0.0	61.0	61.0
57302	Title Xix Map Admin				30.7	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		3.7	0.0	0.0
73804	Economic/Development (IA Svcs) RSA to Department of Labor for demographic analysis.	Inter-dept	Admin	0.0	4.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>3.7</b>	<b>4.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		29.5	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration for computer services.	Inter-dept	Admin	0.0	32.5	32.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>29.5</b>	<b>32.5</b>	<b>32.5</b>
73806	IT-Telecommunication	Inter-dept		28.5	0.0	0.0
73806	IT-Telecommunication RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	0.0	30.0	30.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>28.5</b>	<b>30.0</b>	<b>30.0</b>
73807	Storage	Inter-dept		0.4	0.0	0.0
73807	Storage Payments to the Department of Administration for archive services.	Inter-dept	Admin	0.0	0.5	0.0
<b>73807 Storage subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.0</b>
73809	Mail	Inter-dept		17.6	0.0	0.0
73809	Mail RSA with Department of Administration for central mailroom services.	Inter-dept	Admin	0.0	20.0	20.0
<b>73809 Mail subtotal:</b>				<b>17.6</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	Inter-dept		20.0	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	0.0	20.0	20.0
<b>73810 Human Resources subtotal:</b>				<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
73812	Legal	Inter-dept		5.5	0.0	0.0
73812	Legal RSA with Department of Law for legal consultation and support.	Inter-dept	Law	0.0	25.0	25.0
<b>73812 Legal subtotal:</b>				<b>5.5</b>	<b>25.0</b>	<b>25.0</b>
73814	Insurance	Inter-dept		0.5	0.0	0.0
73814	Insurance RSA with Department of Administration for risk management.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Inter-dept		6.9	0.0	0.0
73816	ADA Compliance RSA with the Department of Administration for ADA compliance and support.	Inter-dept	Admin	0.0	7.5	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>6.9</b>	<b>7.5</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.4	0.0	0.0
73818	Training (Services-IA Svcs) Employee training on personnel issues and procurement provided by the Department of Administration.	Inter-dept	Admin	0.0	2.9	2.9

**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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>2.9</b>	<b>2.9</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		1.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Payments for the Department of Administration, State Travel Office for travel booking fees.	Inter-dept	Admin	0.0	1.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>0.0</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	0.0	53.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>53.0</b>	
73827	Safety (IA Svcs)		Inter-dept		16.2	0.0	0.0
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	0.0	15.0	15.0
73827	Safety (IA Svcs)	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	Inter-dept	PubSaf	0.0	17.5	17.5
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>16.2</b>	<b>37.5</b>	<b>37.5</b>	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		38.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants & Contracts and Information Technology Support.	Intra-dept	H&SS	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Labor for demographics information.	Inter-dept	Labor	0.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>38.6</b>	<b>40.0</b>	<b>0.0</b>	
<b>Alaska Pioneer Homes Management total:</b>				<b>168.8</b>	<b>221.9</b>	<b>221.9</b>	
<b>Grand Total:</b>				<b>168.8</b>	<b>221.9</b>	<b>221.9</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.

### Major Component Accomplishments in 2012

- Provided assisted living home and pharmacy services to 578 Pioneer Home residents.
- Provided meals to four DHSS youth facilities using the Pioneer Homes kitchens.
- The Alaska Veteran and Pioneer Home once again passed the Veteran's Administration inspection.
- The Anchorage Home completed interior lighting upgrades throughout the south building common areas, making it easier for residents to see and reducing energy costs.
- Replaced the public address system in the Anchorage Home, allowing for more effective communication, especially during fire drills.
- Expanded the direct digital controls in the Juneau Home, allowing for the entire building to be controlled and monitored by computer software and hardware.
- The Sitka Home partnered with multiple stakeholders in the community to complete the Totem Square project. This project included the complete renovation of the square, which is part of the Sitka Pioneer Home campus, and removing, restoring, and subsequent raising of the Baranof Totem Pole.
- Completed the planning stage for a drop ceiling in the south and west wings of the Sitka Home. This project will incorporate energy efficient lighting to reduce energy costs.
- Juneau Home staff participated in Bartlett Regional Hospital's evacuation drill by simulating the transfer of patients from Bartlett to the Juneau Home.
- Replaced the original 1993 front entrance canopy at the Juneau Home.
- The Juneau Home received donated plants, funds for plants, and over 500 man-hours of volunteer time to clean up the gardens and landscaping.
- Installed the ozone laundry system in the Alaska Veteran and Pioneer Home, which is expected to decrease utility costs significantly.
- Installed infrared heaters in all three of the Juneau Pioneer Home bathing rooms to improve the residents' bathing experience.
- Installed new energy efficient lighting in the Fairbanks Home's main dining room.
- Kitchen efficiencies in the Alaska Veteran and Pioneer Home were gained by replacing an unstable tilt skillet with a char broiler and adding a reach in cooler.
- The Fairbanks Home completed the first phase of the resident call system, upgrading to the newest technology and allowing more comprehensive coverage for resident safety with no break in service.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.
- 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.
- 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.

**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 geriatricPsychiatric 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.
- Recruiting and maintaining an 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 and obtaining timely provisionals from the Department of Health and Social Services' Background Check Unit.

**Significant Changes in Results to be Delivered in FY2014**

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

**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

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**Pioneer Homes  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	46,887.8	47,833.5	48,029.4
72000 Travel	61.0	25.8	25.8
73000 Services	6,890.5	6,871.1	6,871.1
74000 Commodities	3,918.4	4,446.6	4,446.6
75000 Capital Outlay	358.5	500.0	500.0
77000 Grants, Benefits	37.2	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>58,153.4</b>	<b>59,730.7</b>	<b>59,926.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	281.0	281.0	506.0
1004 General Fund Receipts	18,619.2	18,477.6	18,610.2
1005 General Fund/Program Receipts	15,775.4	16,328.3	16,103.3
1007 Interagency Receipts	5,813.9	5,727.1	5,727.1
1037 General Fund / Mental Health	14,996.0	15,450.3	15,513.6
1108 Statutory Designated Program Receipts	2,667.9	3,466.4	3,466.4
<b>Funding Totals</b>	<b>58,153.4</b>	<b>59,730.7</b>	<b>59,926.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	11.7	0.0	0.0
<b>Unrestricted Total</b>		<b>11.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	281.0	281.0	506.0
Interagency Receipts	51015	5,813.9	5,727.1	5,749.9
General Fund Program Receipts	51060	15,775.4	16,328.3	16,137.7
Statutory Designated Program Receipts	51063	2,667.9	3,466.4	3,466.4
<b>Restricted Total</b>		<b>24,538.2</b>	<b>25,802.8</b>	<b>25,860.0</b>
<b>Total Estimated Revenues</b>		<b>24,549.9</b>	<b>25,802.8</b>	<b>25,860.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>33,927.9</b>	<b>16,328.3</b>	<b>9,193.5</b>	<b>281.0</b>	<b>59,730.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Align Fund Authorization With Actual Collections	0.0	-225.0	0.0	225.0	0.0
-FY2014 Salary and Health Insurance Increases	138.7	34.4	22.8	0.0	195.9
-Replace Uncollectible Fund Sources for Personal Services Increases	57.2	-34.4	-22.8	0.0	0.0
<b>FY2014 Governor</b>	<b>34,123.8</b>	<b>16,103.3</b>	<b>9,193.5</b>	<b>506.0</b>	<b>59,926.6</b>

**Pioneer Homes  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	561	561	Annual Salaries	28,611,075
Part-time	42	42	COLA	89,850
Nonpermanent	32	32	Premium Pay	2,358,648
			Annual Benefits	20,701,695
			<i>Less 7.21% Vacancy Factor</i>	<i>(3,731,868)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>635</b>	<b>635</b>	<b>Total Personal Services</b>	<b>48,029,400</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	1	2
Administrative Assistant II	0	0	1	3	4
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	1	0	0	1
Assisted Living Aide	5	4	2	11	22
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	76	47	34	111	268
Certified Nurse Aide II	4	4	0	2	10
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	1	2
Food Service Journey	5	5	0	12	22
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	7	33
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	1	7	16
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Medical Records Asst	1	0	0	2	3
Nurse I	2	1	1	1	5
Nurse II	10	5	3	18	36
Nurse III	3	2	4	11	20
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2
Protective Services Spec I	1	0	0	0	1
Protective Services Spec II	0	0	0	1	1
Protective Services Spec III	1	1	1	3	6
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
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 (AR23015) (2671)  
**RDU:** Alaska Pioneer Homes (503)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	46,887.8	47,233.5	47,233.5	47,833.5	48,029.4	195.9	0.4%
72000 Travel	61.0	25.8	25.8	25.8	25.8	0.0	0.0%
73000 Services	6,890.5	7,471.1	7,471.1	6,871.1	6,871.1	0.0	0.0%
74000 Commodities	3,918.4	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	358.5	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	37.2	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>58,153.4</b>	<b>59,730.7</b>	<b>59,730.7</b>	<b>59,730.7</b>	<b>59,926.6</b>	<b>195.9</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	281.0	281.0	281.0	281.0	506.0	225.0	80.1%
1004 Gen Fund (UGF)	18,619.2	18,477.6	18,477.6	18,477.6	18,610.2	132.6	0.7%
1005 GF/Prgm (DGF)	15,775.4	16,328.3	16,328.3	16,328.3	16,103.3	-225.0	-1.4%
1007 I/A Rcpts (Other)	5,813.9	5,727.1	5,727.1	5,727.1	5,727.1	0.0	0.0%
1037 GF/MH (UGF)	14,996.0	15,450.3	15,450.3	15,450.3	15,513.6	63.3	0.4%
1108 Stat Desig (Other)	2,667.9	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>33,615.2</b>	<b>33,927.9</b>	<b>33,927.9</b>	<b>33,927.9</b>	<b>34,123.8</b>	<b>195.9</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>15,775.4</b>	<b>16,328.3</b>	<b>16,328.3</b>	<b>16,328.3</b>	<b>16,103.3</b>	<b>-225.0</b>	<b>-1.4%</b>
<b>Other Funds</b>	<b>8,481.8</b>	<b>9,193.5</b>	<b>9,193.5</b>	<b>9,193.5</b>	<b>9,193.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>	<b>506.0</b>	<b>225.0</b>	<b>80.1%</b>
<b>Positions:</b>							
Permanent Full Time	564	561	561	561	561	0	0.0%
Permanent Part Time	43	42	42	42	42	0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts		281.0										
1004 Gen Fund		18,477.6										
1005 GF/Prgm		16,328.3										
1007 I/A Rcpts		5,727.1										
1037 GF/MH		15,450.3										
1108 Stat Desig		3,466.4										
<b>Subtotal</b>		<b>59,730.7</b>	<b>47,233.5</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Adjust Personal Services</b>												
LIT		0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

In previous years, it has been necessary to transfer authorization to the Personal Services line of the Pioneer Home component to cover personal service costs. The division continues to have higher than anticipated costs associated with employees out on family medical leave and out with worker's compensation injuries. In these cases, the division must let employees exhaust their leave balances while continuing to cover shifts with permanent and/or on-call staff. The division hoped this situation was temporary in nature, but that is not the case.

This transfer is necessary to maintain our current state-wide staffing levels. The division intended to make this transfer in the base budget during the FY2012 management plan reconciliation, but it was overlooked.

Funds are available in the contractual line due to the way the fuel and utility supplementals are handled in the budget. The division has always fully budgeted for these costs in the contractual line expenditure detail. This is not necessary as OMB continues to provide supplemental funding for increased fuel and utility costs.

**Transfer Food Services Sub Journey (06-6217) from Palmer to Sitka - OMB approved 10/09/2012**

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska Pioneer Homes, Pioneer Homes, requests relocation of a Food Services Sub-Journey position, PCN 06-6217, from the Alaska Veteran's and Pioneer Home in Palmer to the Alaska Pioneer Home in Sitka. This is a part time position that is currently vacant. After a recent meeting of the Pioneer Home Executive Team, it was determined that the Sitka Pioneer Home is in need of an additional position, and it was decided to request a PCN transfer. The division will absorb the budgetary impact of this transfer.

For a number of years, the Sitka Pioneer Home has utilized three separate department employees to drive residents to and from medical appointments. This is a significant strain on each of the departments affected: maintenance, environmental services, and recreation. The transfer of PCN 06-6217 to assume the driver duties will benefit those departments and the organization as a whole. There are no other positions in Sitka to perform these duties.

To increase safety during transport, the Sitka Pioneer Home needs a driver who is trained in direct resident care and who is more capable of responding to medical emergencies if they arise. Because the PCN is a permanent part time food service worker, once approved and transferred, the Sitka Home will reclassify



**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	

the position to a certified nurse aide.

The Alaska Veteran's and Pioneer Home is willing to transfer the position due to increased efficiencies, productivity, and streamlined processes in kitchen operations. This resulted from the recent upgrade of a Food Services Journey PCN to a Food Services Foreman who has advanced culinary training and skills.

If approved, the position and funding for the position will be transferred from the Alaska Veteran's and Pioneer Home in Palmer to the Sitka Pioneer Home in the FY2014 Governor's budget request.

If this request is not approved, the Sitka Home will continue to pull staff from other departments to provide transportation services. These staff members are not trained in direct-care.

<b>Subtotal</b>	<b>59,730.7</b>	<b>47,833.5</b>	<b>25.8</b>	<b>6,871.1</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>
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\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**Align Fund Authorization With Actual Collections**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	225.0											
1005 GF/Prgm	-225.0											

In FY2012, the Pioneer Homes component collected \$244.1 more in federal receipts than the federal receipt authorization. The federal receipts are federal per-diem payments to qualifying veterans living in the Veterans and Pioneer Home in Palmer. During this same time period, the division under collected its general fund program receipt authority by \$325.9. The general fund program receipts are from payments the residents make towards their room, board, and monthly care.

While this fund change does not completely cover the under collection of federal program receipts, it moves the division closer to the actual collections realized in FY2012. Resident payments fluctuate annually based on the composition and income status of seniors residing in the Pioneer Home system.

**FY2014 Salary and Health Insurance Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	75.4	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	34.4											
1007 I/A Rcpts	22.8											
1037 GF/MH	63.3											

FY2014 Salary and Health Insurance increase : \$195.9

FY2014 Salary Increase of 1% LTC: \$84.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$105.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.0

**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	
<b>Replace Uncollectible Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.2										
1005 GF/Prgm		-34.4										
1007 I/A Rcpts		-22.8										
<b>Totals</b>		<b>59,926.6</b>	<b>48,029.4</b>	<b>25.8</b>	<b>6,871.1</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>

The Pioneer Homes component is currently under collecting general fund program receipts and interagency receipts authority. It is anticipated that this will continue in FY2014.

The division is unable to pay their expenditures with the current personal services increases unless extra general fund program and interagency receipt authorizations are replaced with general funds.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	23E / F	12.0		98,484	0	0	53,383	151,867	134,205
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	6,250	34,280	81,678	72,179
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	NBB	23K / L	12.0		106,670	0	0	56,435	163,105	144,136
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14J / K	12.0		57,732	0	0	37,626	95,358	84,268
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12L / M	12.0		54,672	0	0	36,992	91,664	81,004
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52K / L	12.0		63,737	875	0	40,429	105,041	92,825
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,516	0	6,250	38,145	95,911	84,757
02-7106	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		82,152	0	6,250	49,567	137,969	121,923
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16F / J	12.0		64,560	0	0	40,172	104,732	92,552
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,716	0	6,250	32,628	75,594	66,802
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		72,700	0	6,250	45,537	124,487	110,009
02-7111	Nurse III	FT	A	SS	Sitka	105	20A / B	12.0		69,054	0	6,250	44,177	119,481	105,585
02-7112	Nurse II	FT	A	GP	Sitka	105	19F / G	12.0		75,996	0	6,250	47,272	129,518	114,455
02-7114	Nurse II	FT	A	GP	Sitka	105	19M / N	12.0		91,752	0	6,250	53,145	151,147	133,569
02-7116	Nurse III	FT	A	GP	Sitka	105	20E / F	12.0		77,406	0	6,250	47,797	131,453	116,165
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17E / F	12.0		63,954	0	6,250	42,782	112,986	99,846
02-7118	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		79,176	0	6,250	48,457	133,883	118,312
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	8.0		22,610	0	6,250	21,833	50,693	44,797
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,071	0	6,250	36,116	88,437	78,152
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17A / B	12.0		54,356	0	0	36,874	91,230	80,620
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	6,250	33,464	78,672	69,522
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,048	0	6,250	34,616	82,914	73,271
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,904	0	6,250	32,325	74,479	65,817
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		38,958	0	6,250	33,464	78,672	69,522
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,610	0	6,250	32,216	74,076	65,461
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,506	0	6,250	34,414	82,170	72,614
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		44,691	0	6,250	35,601	86,542	76,477
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,219	0	6,250	33,188	77,657	68,626
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		39,887	0	6,250	33,810	79,947	70,649
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	6,250	35,524	86,258	76,226
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		43,356	0	6,250	35,103	84,709	74,857

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7142	Protective Services Spec III	FT	A	SS	Sitka	505	19K / L	12.0		84,204	0	0	47,495	131,699	116,382
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,516	0	6,250	38,145	95,911	84,757
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L	12.0		57,077	784	0	37,946	95,807	84,665
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54K / L	12.0		55,640	764	0	37,411	93,815	82,904
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L	12.0		40,658	558	0	31,825	73,041	64,546
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J / K	12.0		39,215	538	0	31,287	71,040	62,778
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M / N	12.0		59,547	817	0	38,867	99,231	87,690
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,485	501	0	30,270	67,256	59,434
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,485	501	0	30,270	67,256	59,434
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M	12.0		42,159	579	0	32,385	75,123	66,386
02-7158	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		79,176	0	6,250	48,457	133,883	118,312
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		35,685	490	0	29,971	66,146	58,453
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L	12.0		34,418	472	0	29,499	64,389	56,901
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		32,039	440	0	28,612	61,091	53,986
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57L	12.0		48,536	666	0	34,762	83,964	74,199
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58B / C	12.0		37,187	511	0	30,531	68,229	60,294
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M	12.0		35,685	490	0	29,971	66,146	58,453
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61A	12.0		26,169	359	0	26,424	52,952	46,794
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10A	6.0		16,302	0	0	10,230	26,532	23,446
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K / L	12.0		34,418	472	0	29,499	64,389	56,901
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61B / C	12.0		27,963	384	0	27,093	55,440	48,992
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58F	12.0		41,126	565	0	32,000	73,691	65,121
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9F / G	12.0		38,664	0	6,250	33,354	78,268	69,165
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11F / G	12.0		43,908	0	0	32,979	76,887	67,945
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		44,484	0	6,250	35,524	86,258	76,226
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9L / M	12.0		44,988	0	6,250	35,712	86,950	76,838
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		46,820	643	0	34,123	81,586	72,098
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		48,536	666	0	34,762	83,964	74,199
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57K	12.0		46,820	643	0	34,123	81,586	72,098
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57K / L	12.0		48,536	666	0	34,762	83,964	74,199
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57J	12.0		45,162	620	0	33,504	79,286	70,065
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		31,756	436	0	28,507	60,699	53,640
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		31,614	434	0	28,454	60,502	53,466
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61B / C	12.0		27,963	384	0	27,093	55,440	48,992
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J / K	12.0		33,209	456	0	29,048	62,713	55,420

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	0	32,590	75,454	66,679
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	NEE	24L / M	12.0		136,296	0	0	66,094	202,390	178,852
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	6,250	35,815	87,329	77,173
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19K / L	12.0		81,672	0	0	46,551	128,223	113,311
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,836	0	6,250	31,927	73,013	64,522
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12E / F	12.0		43,740	0	0	32,917	76,657	67,742
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,652	0	6,250	32,231	74,133	65,511
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16O / P	12.0		78,996	0	0	45,554	124,550	110,065
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	6,250	31,659	72,025	63,649
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	6,250	33,242	77,856	68,801
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20O / P	12.0		102,936	0	6,250	57,315	166,501	147,137
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,664	0	6,250	39,692	101,606	89,789
02-7213	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		69,534	0	6,250	44,863	120,647	106,616
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,316	0	6,250	33,224	77,790	68,743
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,980	0	6,250	31,981	73,211	64,697
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17D / E	12.0		60,806	0	6,250	41,609	108,665	96,027
02-7217	Nurse II	FT	A	GP	Fairbanks	103	19A / B	12.0		62,112	0	6,250	42,096	110,458	97,612
02-7218	Nurse II	FT	A	GP	Fairbanks	103	19A / B	12.0		61,320	0	6,250	41,800	109,370	96,650
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,072	0	6,250	31,642	71,964	63,595
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,364	0	6,250	32,124	73,738	65,162
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17E / F	12.0		62,024	0	6,250	42,063	110,337	97,505
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,418	0	6,250	34,381	82,049	72,507
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,992	0	6,250	39,814	102,056	90,187
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	6,250	33,989	80,607	71,232
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,028	0	6,250	31,999	73,277	64,755
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19C / D	12.0		65,403	0	0	40,993	106,396	94,022
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		63,253	0	6,250	42,521	112,024	98,996
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18A / B	12.0		58,014	0	6,250	40,568	104,832	92,640
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,796	0	6,250	32,285	74,331	65,686
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,246	0	6,250	34,690	83,186	73,512
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,364	0	6,250	33,242	77,856	68,801
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10G	12.0		40,368	0	0	31,659	72,027	63,650
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,932	0	6,250	31,963	73,145	64,638
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,424	0	6,250	31,774	72,448	64,022
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	6,250	31,659	72,025	63,649
02-7236	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11C / D	12.0		38,508	0	6,250	33,296	78,054	68,976
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,278	0	6,250	34,329	81,857	72,337

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		33,764	0	6,250	31,528	71,542	63,222
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		43,632	0	6,250	35,206	85,088	75,192
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N / O	12.0		50,544	0	6,250	37,783	94,577	83,578
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,363	0	6,250	34,360	81,973	72,440
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19K / L	9.0		62,712	0	0	29,608	92,320	81,583
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,916	0	6,250	32,330	74,496	65,832
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		33,120	0	6,250	31,287	70,657	62,440
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9L / M	12.0		43,925	0	6,250	35,316	85,491	75,548
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		33,764	0	6,250	31,528	71,542	63,222
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K / L	12.0		67,763	930	0	41,930	110,623	97,758
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		45,476	0	6,250	35,894	87,620	77,430
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F	12.0		39,098	537	0	31,244	70,879	62,636
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L / M	12.0		44,772	615	0	33,359	78,746	69,588
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		55,868	767	0	37,496	94,131	83,184
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60K / L	12.0		42,669	586	0	32,575	75,830	67,011
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,652	476	0	29,586	64,714	57,188
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,976	741	0	36,790	91,507	80,865
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57K / L	12.0		50,863	698	0	35,630	87,191	77,051
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60A / B	12.0		34,496	474	0	29,528	64,498	56,997
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		46,956	0	6,250	36,445	89,651	79,225
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A	12.0		28,782	395	0	27,398	56,575	49,995
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,652	476	0	29,586	64,714	57,188
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,652	476	0	29,586	64,714	57,188
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		31,452	432	0	28,393	60,277	53,267
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,838	0	6,250	34,537	82,625	73,016
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61K	12.0		35,822	492	0	30,022	66,336	58,621
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56L	12.0		53,664	737	0	36,674	91,075	80,483
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J / K	12.0		49,433	679	0	35,097	85,209	75,299
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L	12.0		51,149	702	0	35,736	87,587	77,401
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		45,758	0	6,250	35,999	88,007	77,772
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57B / C	12.0		41,330	567	0	32,076	73,973	65,370
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A	12.0		28,782	395	0	27,398	56,575	49,995
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		57,902	795	0	38,254	96,951	85,676
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,822	492	0	30,022	66,336	58,621

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		33,521	460	0	29,165	63,146	55,802
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61K / L	12.0		37,031	508	0	30,473	68,012	60,102
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61K / L	12.0		36,376	499	0	30,229	67,104	59,300
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L / M	12.0		52,943	727	0	36,405	90,075	79,599
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,726	0	6,250	33,750	79,726	70,454
02-7301	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		67,995	0	6,250	44,289	118,534	104,749
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		34,947	0	0	29,639	64,586	57,075
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14F / G	12.0		51,444	0	0	35,789	87,233	77,088
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		17,376	0	0	10,630	28,006	24,749
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,878	0	6,250	35,298	85,426	75,491
02-7306	Nurse II	FT	A	GP	Palmer	100	19C / D	12.0		64,205	0	6,250	42,876	113,331	100,151
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7308	Nurse III	FT	A	SS	Palmer	100	20N / O	12.0		96,624	0	6,250	54,455	157,329	139,032
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,869	0	6,250	31,567	71,686	63,349
02-7310	Nurse III	FT	A	SS	Palmer	100	20D / E	12.0		73,608	0	6,250	45,875	125,733	111,110
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9F / G	12.0		36,828	0	6,250	32,670	75,748	66,939
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22K / L	12.0		96,609	0	0	52,120	148,729	131,432
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10J / K	6.0		20,860	0	0	11,929	32,789	28,976
02-7316	Nurse IV	FT	A	SS	Palmer	100	22D / E	12.0		83,516	0	0	47,239	130,755	115,548
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N / O	12.0		49,068	0	6,250	37,233	92,551	81,787
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17J / K	12.0		68,436	0	6,250	44,453	119,139	105,283
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K / L	12.0		41,292	0	6,250	34,334	81,876	72,354
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M / N	12.0		46,227	0	6,250	36,174	88,651	78,341
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,968	0	6,250	32,722	75,940	67,108
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	6,250	32,440	74,901	66,190
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,733	0	6,250	32,634	75,617	66,823
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,668	0	6,250	33,729	79,647	70,384
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,101	0	6,250	31,653	72,004	63,630
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,791	0	6,250	31,910	72,951	64,467
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,036	0	6,250	33,493	78,779	69,617
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,620	0	6,250	34,083	80,953	71,538

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9F / G	9.6		29,225	0	0	17,539	46,764	41,325
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		16,865	0	0	10,440	27,305	24,129
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16F / J	12.0		60,841	0	0	38,786	99,627	88,040
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		44,424	0	6,250	35,502	86,176	76,154
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		38,364	0	6,250	33,242	77,856	68,801
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19O	9.6		72,528	0	0	40,327	112,855	99,730
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17L / M	12.0		73,668	0	6,250	46,404	126,322	111,631
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52J / K	12.0		62,673	860	0	40,032	103,565	91,520
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		51,207	703	0	35,758	87,668	77,472
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57K / L	12.0		47,535	653	0	34,389	82,577	72,973
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.6		21,601	297	0	14,720	36,618	32,359
02-7349	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,818	0	0	10,422	27,240	24,072
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		44,698	0	6,250	35,604	86,552	76,486
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		17,097	0	0	10,526	27,623	24,410
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K / L	12.0		33,460	459	0	29,142	63,061	55,727
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60L / M	12.0		41,971	576	0	32,315	74,862	66,156
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,493	0	6,250	32,172	73,915	65,319
02-7357	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,148	0	6,250	31,671	72,069	63,687
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M	12.0		42,159	579	0	32,385	75,123	66,386
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,568	0	6,250	33,318	78,136	69,049
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		51,207	703	0	35,758	87,668	77,472
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F / J	12.0		31,756	436	0	28,507	60,699	53,640
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A	12.0		26,169	359	0	26,424	52,952	46,794
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61M	12.0		35,685	490	0	29,971	66,146	58,453
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A / B	12.0		27,047	371	0	26,751	54,169	47,869
02-7369	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		67,529	0	6,250	44,115	117,894	104,183
02-7371	Food Service Foreman	FT	A	LL	Palmer	1BB	53A / B	12.0		47,553	653	0	34,396	82,602	72,995
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		48,536	666	0	34,762	83,964	74,199
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57F / J	12.0		43,963	604	0	33,057	77,624	68,596
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57B / C	12.0		38,717	532	0	31,102	70,351	62,169
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O / P	12.0		50,904	0	6,250	37,917	95,071	84,014
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,400	184	0	9,163	22,747	20,102
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,304	608	0	33,185	78,097	69,014
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L	12.0		34,418	472	0	29,499	64,389	56,901
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F / J	12.0		31,614	434	0	28,454	60,502	53,466
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		20,285	278	0	13,813	34,376	30,378

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61F	12.0		30,908	424	0	28,191	59,523	52,601
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9J / K	12.0		39,800	0	6,250	33,778	79,828	70,544
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		15,854	218	0	10,772	26,844	23,722
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61A	12.0		26,169	359	0	26,424	52,952	46,794
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		15,854	218	0	10,772	26,844	23,722
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J / K	12.0		33,209	456	0	29,048	62,713	55,420
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	6.0		16,388	0	0	10,262	26,650	23,551
02-7390	Nurse III	FT	A	SS	Palmer	100	20D / E	12.0		73,968	0	6,250	46,009	126,227	111,547
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,506	0	0	15,738	41,244	36,447
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
02-7394	Nurse III	FT	A	SS	Palmer	100	20A / B	12.0		65,664	0	6,250	42,914	114,828	101,474
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12K / L	12.0		50,184	0	0	35,319	85,503	75,559
02-7397	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		73,258	0	6,250	46,251	125,759	111,133
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10O / P	12.0		49,298	0	6,250	37,319	92,867	82,067
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,211	0	6,250	32,440	74,901	66,190
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	0	29,358	63,552	56,161
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18J / K	12.0		71,210	0	0	42,651	113,861	100,619
02-7410	Nurse III	FT	A	SS	Anchorage	100	20F / J	12.0		80,376	0	6,250	48,398	135,024	119,321
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,940	0	6,250	33,830	80,020	70,714
02-7413	Nurse II	FT	A	GP	Anchorage	100	19N / O	12.0		90,660	0	6,250	52,738	149,648	132,244
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17J / K	12.0		66,273	0	6,250	43,647	116,170	102,659
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		57,000	0	6,250	40,190	103,440	91,410
02-7417	Nurse III	FT	A	SS	Anchorage	100	20A / B	12.0		67,120	0	6,250	43,456	116,826	103,239
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17M / N	12.0		76,212	0	0	44,516	120,728	106,687
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,962	0	6,250	31,601	71,813	63,461
02-7420	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,004	0	6,250	42,801	113,055	99,907
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,360	0	6,250	39,206	99,816	88,207
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,683	0	6,250	31,497	71,430	63,123
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11J / K	12.0		44,840	0	6,250	35,657	86,747	76,658
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,258	0	6,250	32,457	74,965	66,247
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	6,250	31,896	72,898	64,420
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,335	0	6,250	31,368	70,953	62,701
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15A / B	12.0		46,506	0	0	33,441	79,947	70,649
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,064	0	6,250	32,012	73,326	64,798
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O / P	12.0		50,904	0	6,250	37,917	95,071	84,014

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N / O	12.0		52,344	0	6,250	38,454	97,048	85,761
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,077	0	6,250	31,271	70,598	62,388
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,076	0	6,250	33,881	80,207	70,879
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,688	0	6,250	32,245	74,183	65,556
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		44,287	0	6,250	35,450	85,987	75,987
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52K / L	12.0		64,077	880	0	40,556	105,513	93,242
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		58,266	800	0	38,390	97,456	86,122
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		54,132	743	0	36,848	91,723	81,056
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	546	0	31,505	71,851	63,495
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,472	679	0	35,111	85,262	75,346
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,530	0	6,250	34,423	82,203	72,643
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M	12.0		58,266	800	0	38,390	97,456	86,122
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,064	0	6,250	32,012	73,326	64,798
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,996	0	6,250	33,105	77,351	68,355
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,746	0	6,250	35,249	85,245	75,331
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,400	0	6,250	34,374	82,024	72,485
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C / D	9.0		26,220	0	0	16,004	42,224	37,313
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10G	6.0		19,596	0	0	11,458	31,054	27,442
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D / E	8.0		24,077	0	0	14,513	38,590	34,102
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,791	0	6,250	31,910	72,951	64,467
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,039	426	0	28,239	59,704	52,760
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16O / P	12.0		76,692	0	0	44,695	121,387	107,270
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11K / L	12.0		46,872	0	0	34,084	80,956	71,541
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	33,283	78,007	68,935
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,947	0	6,250	31,969	73,166	64,657
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12J / K	12.0		48,372	0	0	34,643	83,015	73,360
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,560	461	0	29,179	63,200	55,850
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,471	0	0	13,914	36,385	32,153
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	6,250	32,041	73,433	64,893
02-7489	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	6,250	47,052	128,710	113,741

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		45,962	631	0	33,803	80,396	71,046
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B	12.0		26,189	360	0	26,431	52,980	46,818
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,148	0	6,250	31,671	72,069	63,687
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60J / K	12.0		37,491	515	0	30,645	68,651	60,667
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,116	0	6,250	32,404	74,770	66,074
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		34,827	478	0	29,652	64,957	57,403
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,421	0	6,250	31,400	71,071	62,805
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A	12.0		25,311	347	0	26,104	51,762	45,742
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,827	478	0	29,652	64,957	57,403
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,560	461	0	29,179	63,200	55,850
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,717	435	0	28,492	60,644	53,591
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		34,827	478	0	29,652	64,957	57,403
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,191	414	0	27,923	58,528	51,721
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,351	444	0	28,728	61,523	54,368
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,472	679	0	35,111	85,262	75,346
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		53,606	736	0	36,652	90,994	80,411
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		42,772	587	0	32,613	75,972	67,137
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,181	428	0	28,292	59,901	52,935
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,827	478	0	29,652	64,957	57,403
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9K / L	12.0		41,292	0	6,250	34,334	81,876	72,354
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,094	180	0	9,048	22,322	19,726
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,656	174	0	8,885	21,715	19,190
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,553	186	0	9,220	22,959	20,289
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,656	174	0	8,885	21,715	19,190
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,094	180	0	9,048	22,322	19,726
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,094	180	0	9,048	22,322	19,726
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,390	0	0	50,365	140,755	124,385

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	6,250	44,453	119,139	105,283
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,532	0	6,250	32,187	73,969	65,366
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		66,273	0	6,250	43,647	116,170	102,659
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9L / M	12.0		42,840	0	6,250	34,911	84,001	74,232
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		71,004	0	6,250	45,411	122,665	108,399
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	500	17O / P	12.0		81,192	0	6,250	48,702	136,144	120,311
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,908	0	6,250	31,954	73,112	64,609
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,293	0	6,250	32,843	76,386	67,502
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,869	0	6,250	31,939	73,058	64,561
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,496	0	6,250	32,546	75,292	66,536
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11M / N	12.0		49,764	0	6,250	37,492	93,506	82,631
02-7555	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9M / N	12.0		44,448	0	6,250	35,510	86,208	76,182
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9J / K	12.0		39,024	0	6,250	33,488	78,762	69,602
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M	12.0		58,266	800	0	38,390	97,456	86,122
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,351	444	0	28,728	61,523	54,368
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		30,285	416	0	27,958	58,659	51,837
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,229	429	0	28,310	59,968	52,994
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		34,827	478	0	29,652	64,957	57,403
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,560	461	0	29,179	63,200	55,850
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,827	478	0	29,652	64,957	57,403
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,025	0	6,250	31,998	73,273	64,751
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12K / L	12.0		50,109	0	0	35,291	85,400	75,468
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		57,498	0	6,250	40,376	104,124	92,014
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		76,428	0	6,250	47,433	130,111	114,979
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21K / L	12.0		90,720	0	0	49,924	140,644	124,287
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7580	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	6,250	41,835	109,499	96,764
02-7581	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		66,145	0	6,250	43,599	115,994	102,504
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,340	0	6,250	32,861	76,451	67,560
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	6,250	36,571	90,113	79,633
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,181	0	6,250	32,056	73,487	64,941

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N / O	12.0		52,344	0	6,250	38,454	97,048	85,761
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N / O	12.0		49,068	0	6,250	37,233	92,551	81,787
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,649	0	6,250	32,230	74,129	65,508
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,454	0	6,250	32,158	73,862	65,272
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O / P	12.0		50,904	0	6,250	37,917	95,071	84,014
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,162	0	0	27,855	58,017	51,270
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,201	662	0	34,637	83,500	73,789
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		42,230	0	0	32,354	74,584	65,910
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10K / L	12.0		42,954	0	0	32,624	75,578	66,788
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9C / D	12.0		32,905	0	6,250	31,207	70,362	62,179
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	NAA	23L / M	12.0		107,118	0	0	56,602	163,720	144,679
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,348	0	6,250	33,982	80,580	71,209
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12G / J	12.0		45,435	0	0	33,548	78,983	69,797
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10M / N	12.0		46,227	0	6,250	36,174	88,651	78,341
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19C / D	12.0		65,712	0	6,250	43,438	115,400	101,979
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17C / D	12.0		55,656	0	6,250	39,689	101,595	89,780
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,298	0	6,250	32,099	73,647	65,082
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19E / F	12.0		68,306	0	6,250	44,405	118,961	105,126
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	9.0		27,146	0	6,250	24,908	58,304	51,523
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20D / E	12.0		70,535	0	6,250	45,236	122,021	107,830
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K / L	12.0		98,844	0	0	52,953	151,797	134,143
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	6,250	32,351	74,574	65,901
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,484	0	6,250	34,033	80,767	71,374
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		43,614	0	6,250	35,200	85,064	75,171
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,008	0	6,250	31,618	71,876	63,517
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	6,250	32,351	74,574	65,901
02-7619	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B	9.0		25,227	0	6,250	17,964	49,441	43,691
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	8.0		22,796	0	6,250	21,902	50,948	45,023
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11L	12.0		46,872	0	6,250	36,414	89,536	79,123
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19E / F	12.0		69,548	0	0	42,538	112,086	99,050
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11N / O	12.0		52,344	0	6,250	38,454	97,048	85,761
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16B / C	12.0		52,753	0	0	35,770	88,523	78,228

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,688	0	6,250	32,245	74,183	65,556
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52L	12.0		64,077	880	0	40,556	105,513	93,242
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60F	9.0		26,720	367	0	16,212	43,299	38,263
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60K / L	12.0		39,800	546	0	31,505	71,851	63,495
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F / J	12.0		52,182	716	0	36,121	89,019	78,666
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60M	12.0		41,301	567	0	32,065	73,933	65,335
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57A	12.0		35,939	493	0	30,066	66,498	58,764
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L	12.0		33,560	461	0	29,179	63,200	55,850
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61F	12.0		30,050	413	0	27,871	58,334	51,550
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61B	6.0		13,094	180	0	9,048	22,322	19,726
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J	12.0		31,181	428	0	28,292	59,901	52,935
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J	12.0		31,181	428	0	28,292	59,901	52,935
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57B / C	12.0		38,513	529	0	31,026	70,068	61,919
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56L / M	12.0		51,927	713	0	36,026	88,666	78,354
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	8.0		17,612	242	0	12,122	29,976	26,490
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57F / J	12.0		43,505	597	0	32,887	76,989	68,035
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J / K	12.0		32,351	444	0	28,728	61,523	54,368
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61B	12.0		26,189	360	0	26,431	52,980	46,818
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F / J	12.0		30,238	415	0	27,941	58,594	51,780
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61A / B	9.0		19,568	269	0	13,545	33,382	29,500
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61F / J	9.0		23,385	321	0	14,968	38,674	34,176
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,973	0	6,250	32,351	74,574	65,901
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14K / L	12.0		55,671	0	0	37,364	93,035	82,215
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,736	0	6,250	32,263	74,249	65,614
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10C / D	9.0		26,142	0	0	15,975	42,117	37,219
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	NAA	23D / E	12.0		89,032	0	0	49,859	138,891	122,738
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		35,414	0	6,250	32,143	73,807	65,223
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		40,494	0	6,250	34,036	80,780	71,385
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52K / L	12.0		64,077	880	0	40,556	105,513	93,242
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19D / E	12.0		72,882	0	0	43,274	116,156	102,647
02-7806	Administrative Assistant II	FT	A	GP	Juneau	105	14M / N	12.0		63,707	0	0	40,360	104,067	91,964
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24C / D	12.0		97,782	0	0	52,557	150,339	132,855
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F	12.0		50,291	690	0	35,416	86,397	76,349
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16F / J	12.0		64,560	0	0	40,172	104,732	92,552
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,793	0	6,250	34,894	83,937	74,175

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	6,250	32,743	76,018	67,177
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		51,919	0	6,250	38,296	96,465	85,246
02-7816	Nurse III	FT	A	GP	Juneau	105	20B / C	12.0		69,091	0	6,250	44,697	120,038	106,078
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,468	0	6,250	43,720	116,438	102,896
02-7818	Nurse III	FT	A	GP	Juneau	105	20E / F	12.0		77,876	0	6,250	47,972	132,098	116,735
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17B / C	12.0		59,058	0	0	38,121	97,179	85,877
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		61,479	0	6,250	41,860	109,589	96,844
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,866	0	6,250	31,938	73,054	64,558
02-7823	Nurse II	PT	A	GP	Juneau	105	19E / F	9.0		54,796	0	0	26,657	81,453	71,980
02-7824	Nurse III	FT	A	GP	Juneau	105	20A / B	12.0		68,895	0	6,250	44,624	119,769	105,840
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		38,417	0	6,250	33,262	77,929	68,866
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,435	0	6,250	32,896	76,581	67,675
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O / P	12.0		53,448	0	6,250	38,866	98,564	87,101
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,148	0	6,250	34,280	81,678	72,179
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,686	0	6,250	31,871	72,807	64,340
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,742	0	6,250	33,756	79,748	70,473
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		36,443	0	6,250	32,526	75,219	66,471
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	6,250	31,905	72,931	64,449
02-7835	Assisted Living Aide	FT	A	GP	Juneau	105	9B / C	12.0		33,762	0	6,250	31,527	71,539	63,219
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		35,904	0	6,250	32,325	74,479	65,817
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10E	9.5		30,609	0	0	17,986	48,595	42,943
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12G / J	12.0		48,948	0	0	34,858	83,806	74,059
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10F / G	8.0		27,432	0	0	15,763	43,195	38,171
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10A / B	9.5		27,419	0	0	16,797	44,216	39,074
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		34,776	0	6,250	31,905	72,931	64,449
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,561	0	6,250	32,197	74,008	65,401
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		41,148	0	6,250	34,280	81,678	72,179
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M / N	12.0		49,656	0	6,250	37,452	93,358	82,501
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,566	0	6,250	31,826	72,642	64,194
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,358	63,552	56,161
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,140	0	6,250	36,141	88,531	78,235
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,984	0	6,250	32,728	75,962	67,128

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,643	83,015	73,360
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		33,206	0	6,250	31,319	70,775	62,544
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		71,004	0	6,250	45,411	122,665	108,399
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,077	0	6,250	42,828	113,155	99,995
02-7923	Nurse II	FT	A	GG	Anchorage	100	19L / M	12.0		84,228	0	6,250	50,340	140,818	124,441
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,588	0	6,250	35,935	87,773	77,565
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20K / L	12.0		85,610	0	6,250	50,856	142,716	126,118
02-7928	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		45,062	0	0	33,409	78,471	69,345
02-7930	Nurse III	FT	A	GP	Anchorage	100	20K / L	12.0		86,784	0	6,250	51,293	144,327	127,542
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,116	0	6,250	31,659	72,025	63,649
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,048	0	6,250	34,616	82,914	73,271
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M / N	12.0		47,175	0	6,250	36,527	89,952	79,491
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		46,956	0	6,250	36,445	89,651	79,225
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		34,072	0	6,250	31,642	71,964	63,595
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		41,004	0	6,250	34,227	81,481	72,005
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		40,824	0	6,250	34,159	81,233	71,786
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,528	0	6,250	34,422	82,200	72,640
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21F / J	12.0		85,346	0	0	47,921	133,267	117,768
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9G / J	12.0		38,790	0	6,250	33,401	78,441	69,318
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		46,071	0	6,250	36,116	88,437	78,152
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		43,356	0	6,250	35,103	84,709	74,857
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9J / K	12.0		41,796	0	6,250	34,522	82,568	72,965
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,168	0	6,250	34,661	83,079	73,417
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		55,240	0	6,250	39,534	101,024	89,275
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		39,192	0	6,250	33,551	78,993	69,806
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A	12.0		28,782	395	0	27,398	56,575	49,995
02-7958	Nurse II	FT	A	GP	Palmer	100	19J / K	12.0		76,234	0	6,250	47,360	129,844	114,743
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	6,250	35,323	85,517	75,571
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	6,250	32,041	73,433	64,893
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,061	0	6,250	32,757	76,068	67,221
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,028	0	6,250	33,117	77,395	68,394
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,415	0	6,250	32,143	73,808	65,224

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-6188	Nurse II	PT	A	GP	Juneau	105	19A / B	12.0		62,334	0	0	31,543	93,877	82,959
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,078	0	6,250	34,627	82,955	73,307
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11N / O	12.0		53,916	0	6,250	39,040	99,206	87,668
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17F / G	9.0		47,065	0	0	23,775	70,840	62,601
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		37,246	0	6,250	32,826	76,322	67,446
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20A / B	12.0		65,714	0	6,250	43,438	115,402	101,981
06-6198	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		53,244	0	6,250	38,790	98,284	86,854
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,604	0	6,250	32,213	74,067	65,453
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,192	0	6,250	33,551	78,993	69,806
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	6,250	31,688	72,132	63,743
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,591	0	6,250	32,581	75,422	66,650
06-6203	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		55,740	0	6,250	39,720	101,710	89,881
06-6204	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	6,250	42,172	110,738	97,859
06-6205	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	6,250	45,921	124,543	110,059
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,247	0	6,250	32,826	76,323	67,447
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,532	0	6,250	33,678	79,460	70,219
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12G / J	12.0		45,593	0	0	33,607	79,200	69,989
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19A / B	12.0		60,221	0	0	39,061	99,282	87,736
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	6,250	34,920	84,034	74,261
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17A / B	12.0		51,607	0	6,250	38,179	96,036	84,867
06-6212	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		62,808	0	6,250	42,355	111,413	98,456
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,396	0	6,250	33,627	79,273	70,054
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,396	0	6,250	33,627	79,273	70,054
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,506	0	0	15,738	41,244	36,447
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		27,963	384	0	27,093	55,440	48,992
06-6217	Food Service Sub Journey	PT	A	LL	Sitka	1BB	61B / C	9.0		20,514	282	0	7,648	28,444	25,136
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1BB	56F	9.0		34,354	472	0	25,308	60,134	53,140
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60F / J	12.0		37,325	512	0	30,583	68,420	60,463
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54K / L	12.0		57,077	784	0	37,946	95,807	84,665
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60A	12.0		30,830	423	0	28,161	59,414	52,504
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,793	0	6,250	41,231	107,274	94,798
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,025	0	6,250	32,743	76,018	67,177
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		50,354	0	6,250	37,712	94,316	83,347
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,363	0	6,250	34,360	81,973	72,440
06-6226	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		65,436	0	6,250	43,335	115,021	101,644
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		41,148	0	6,250	34,280	81,678	72,179
06-6230	Nurse IV	FT	A	SS	Sitka	105	22J / K	12.0		100,032	0	0	53,396	153,428	135,584

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	54L	12.0		56,160	771	0	37,604	94,535	83,541
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17B / C	12.0		57,084	0	6,250	40,221	103,555	91,512
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24K / L	12.0		114,420	0	0	59,222	173,642	153,447
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17K / L	12.0		70,800	0	0	42,498	113,298	100,121
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	6,250	34,732	83,342	73,649
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,484	0	6,250	34,033	80,767	71,374
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		42,822	0	6,250	34,904	83,976	74,210
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,878	0	6,250	32,316	74,444	65,786
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		33,683	0	6,250	31,497	71,430	63,123
06-6240	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		60,221	0	6,250	41,391	107,862	95,318
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,736	0	6,250	33,008	76,994	68,040
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,220	0	6,250	32,070	73,540	64,987
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	6,250	42,838	113,192	100,028
06-7019	Nurse III	FT	A	SS	Palmer	100	20E / F	12.0		77,474	0	6,250	47,316	131,040	115,800
06-9501	Physical Therapist	PT	N	GP	Juneau	105	18G	12.0		71,172	0	0	19,180	90,352	79,844
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,712	0	6,250	32,999	76,961	68,010
06-N07082	Food Service Journey	NP	A	LL	Palmer	1BB	57A	4.0		12,266	139	0	1,587	13,992	12,365
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,169	521	20,000	5,974	52,664	46,539
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61B	12.0		26,189	522	20,000	5,977	52,688	46,560
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		11,980	135	0	1,550	13,665	12,076
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1AA	61A	12.0		25,311	512	20,000	5,863	51,686	45,675
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1EE	57B	4.0		13,559	153	0	1,755	15,467	13,668
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		28,782	551	20,000	6,312	55,645	49,174
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,169	521	20,000	5,974	52,664	46,539
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		30,732	0	20,808	6,669	58,209	51,439
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		32,604	0	20,808	6,912	60,324	53,308
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		38,583	0	0	4,993	43,576	38,508
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		41,490	0	0	5,369	46,859	41,409
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		44,460	0	0	5,753	50,213	44,373
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		47,475	0	0	6,143	53,618	47,382
06-N09013	Nurse I	NP	N	GP	Juneau	105	18A	9.0		43,569	0	0	5,638	49,207	43,484
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		46,683	0	0	6,041	52,724	46,592
06-N09015	Nurse III	NP	N	GP	Juneau	105	20A	9.0		49,851	0	0	6,451	56,302	49,754
06-N09016	Licensed Prac Nurse	NP	A	GP	Juneau	105	17A	9.0		40,509	0	0	5,242	45,751	40,430
06-N09017	Assisted Living Aide	NP	A	GP	Juneau	105	9A	12.0		32,268	0	0	4,175	36,443	32,205
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		34,236	0	21,224	7,177	62,637	55,352
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		32,604	0	0	4,219	36,823	32,541
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		51,444	0	0	6,657	58,101	51,344
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		59,280	0	0	7,671	66,951	59,165

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-N09025	Nurse I	NP	A	GP	Anchorage	100	18A	12.0		55,320	0	0	7,158	62,478	55,212
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		34,236	0	0	4,430	38,666	34,169
06-N09032	Licensed Prac Nurse	NP	N	GP	Sitka	105	17A	12.0		54,012	0	0	6,989	61,001	53,907
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		62,244	0	0	8,054	70,298	62,122
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		33,588	0	0	4,346	37,934	33,522
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		52,992	0	0	6,857	59,849	52,889
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		61,056	0	0	7,901	68,957	60,937
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		32,604	0	0	4,219	36,823	32,541
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		59,280	0	20,808	10,363	90,451	79,932
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		122,352	0	0	61,750	184,102	162,691
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		123,360	0	0	62,064	185,424	163,859
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		122,352	0	0	61,750	184,102	162,691
<b>Total Positions</b>													<b>Total Salary Costs:</b>	28,611,075	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	89,850	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	2,358,648	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	20,701,695	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	51,761,268	
													<b>Minus Vacancy Adjustment of 7.21%:</b>	(3,731,868)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	48,029,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	48,029,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,979,849	18,539,348	38.60%
1005 General Fund/Program Receipts	9,042,694	8,390,736	17.47%
1007 Interagency Receipts	6,019,835	5,585,819	11.63%
1037 General Fund / Mental Health	16,718,890	15,513,496	32.30%
<b>Total PCN Funding:</b>	<b>51,761,268</b>	<b>48,029,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		61.0	25.8	25.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>61.0</b>	<b>25.8</b>	<b>25.8</b>
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	34.8	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.	9.2	2.8	2.8
72970	Travel Cost Aje Xfer		17.0	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		6,890.5	6,871.1	6,871.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.5</b>	<b>6,871.1</b>	<b>6,871.1</b>
73025	Education Services	Training, conference fees and memberships to professional organizations.	16.1	16.0	16.0
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.	148.6	150.0	150.0
73075	Legal & Judicial Svc		12.0	0.0	0.0
73150	Information Technlgy	Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	73.6	74.0	74.0
73156	Telecommunication	Telephone charges including local, long distance, cellular and cable charges.	107.5	108.0	108.0
73175	Health Services	Health care costs for medical and dental services contracted. Hep-B and other hospital tests.	10.8	11.0	11.0
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.	75.1	75.0	75.0
73450	Advertising & Promos	Advertising and outreach supplies.	1.9	1.5	1.5
73525	Utilities	Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,247.8	2,250.0	2,250.0
73650	Struc/Infstruct/Land	Building inspections, equipment testings, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	645.6	450.0	450.5
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.	61.4	60.0	60.0

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

**Component:** Pioneer Homes (2671)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.5</b>	<b>6,871.1</b>	<b>6,871.1</b>
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.	2,292.4	2,452.6	2,452.6
73805	IT-Non-Telecommunication		174.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin Telecommunication services, Electronic Patient Record, etc.	0.0	175.0	175.0
73806	IT-Telecommunication		203.5	0.0	0.0
73806	IT-Telecommunication	Admin RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	0.0	210.0	210.0
73810	Human Resources		461.3	0.0	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for human resource support.	0.0	470.0	470.0
73814	Insurance		72.4	0.0	0.0
73814	Insurance	Admin RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	0.0	72.5	72.5
73816	ADA Compliance	Labor RSA with the Department of Labor for ADA compliance support.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Payments to the Department of Administration, State Travel Office for booking fees.	0.0	0.5	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	0.0	0.0
73848	State Equip Fleet		117.7	0.0	0.0
73848	State Equip Fleet	Trans Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and	0.0	125.0	125.0

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

**Component:** Pioneer Homes (2671)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>6,890.5</b>	<b>6,871.1</b>	<b>6,871.1</b>
		services.			
73979	Mgmt/Consulting (IA Svcs)	Management and consultative services where payment is based on either an allocation or direct expense.	168.2	0.0	170.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA to the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology Support.	0.0	170.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3,918.4	4,446.6	4,446.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,918.4</b>	<b>4,446.6</b>	<b>4,446.6</b>
74200	Business	Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	151.9	175.0	175.0
74440	Agricultural	Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	11.4	20.0	20.0
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.	846.0	1,006.6	1,006.6
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.	2,169.0	2,500.0	2,500.0
74600	Safety (Commodities)	Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	169.6	185.0	185.0
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.	387.5	560.0	560.0
74970	Commodity Cost Trf		183.0	0.0	0.0



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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		358.5	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>358.5</b>	<b>500.0</b>	<b>500.0</b>
75300	Structs & Infrastr	Construction and other building supplies related to the building structures.	0.0	25.0	25.0
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.	312.5	475.0	475.0
75970	Equipment Cost Transfer		46.0	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		37.2	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>37.2</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.	37.2	53.7	53.7

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				11.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.9	0.0	0.0
66190	Py Reimburse Recvry				10.8	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				281.0	281.0	506.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06710906	11100	0.0	281.0	506.0
	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.						
59560	Ss & Vet Chks H&W				281.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				5,813.9	5,727.1	5,749.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				5,612.3	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin		11100	201.6	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710100-06710700	11100	0.0	5,690.1	5,749.9
	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	0.0	18.3	0.0
	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	0.0	13.7	0.0
	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	0.0	0.0	0.0
	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	0.0	5.0	0.0
	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	15,775.4	16,328.3	16,137.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts		06710100-06710700	11100	15,775.4	16,328.3	16,137.7
<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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51063	Statutory Designated Program Receipts			2,667.9	3,466.4	3,466.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.		06710900	11100	0.0	3,466.4	3,466.4
55064	Other Revenues				2,667.9	0.0	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		174.1	0.0	0.0	
73805	IT-Non-Telecommunication	Telecommunication services, Electronic Patient Record, etc.	Inter-dept	Admin	0.0	175.0	175.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>174.1</b>	<b>175.0</b>	<b>175.0</b>	
73806	IT-Telecommunication	Inter-dept		203.5	0.0	0.0	
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	Inter-dept	Admin	0.0	210.0	210.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>203.5</b>	<b>210.0</b>	<b>210.0</b>	
73810	Human Resources	Inter-dept		461.3	0.0	0.0	
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	0.0	470.0	470.0
<b>73810 Human Resources subtotal:</b>				<b>461.3</b>	<b>470.0</b>	<b>470.0</b>	
73814	Insurance	Inter-dept		72.4	0.0	0.0	
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	Inter-dept	Admin	0.0	72.5	72.5
<b>73814 Insurance subtotal:</b>				<b>72.4</b>	<b>72.5</b>	<b>72.5</b>	
73816	ADA Compliance	Inter-dept		0.0	0.0	0.0	
		RSA with the Department of Labor for ADA compliance support.	Inter-dept	Labor	0.0	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0	
73819	Commission Sales (IA Svcs)	Payments to the Department of Administration, State Travel Office for booking fees.	Inter-dept	Admin	0.0	0.5	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	
73823	Health	Inter-dept		0.0	0.0	0.0	
		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	0.0	0.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Inter-dept		117.7	0.0	0.0	
73848	State Equip Fleet	Payments to the Department of Transportation, State Equipment Fleet, for state owned vehicles, fuel and services.	Intra-dept	Trans	0.0	125.0	125.0
<b>73848 State Equip Fleet subtotal:</b>				<b>117.7</b>	<b>125.0</b>	<b>125.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		168.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology Support.	Intra-dept	H&SS	0.0	170.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>168.2</b>	<b>170.0</b>	<b>0.0</b>	



**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				Pioneer Homes total:	1,197.7	1,223.0
				Grand Total:	1,197.7	1,052.5

## 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.

### Major RDU Accomplishments in 2012

#### The Alaska Psychology Internship Consortium (AK-PIC)

- The primary goals of the Alaska Psychology Internship Consortium focus on providing a means for University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in state, to recruit psychologists from out of state, and to positively impact the behavioral health system of Alaska by addressing critical workforce shortages.
  - Intern Recruitment: In its first three years of existence, the Alaska Psychology Internship Consortium has provided an opportunity for over 90% of the internship-ready University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in state, and has recruited eight new pre-doctoral psychology interns into the state.
  - Expansion: Five in year one and seven in year two -- the training sites at the Alaska Psychiatric Institute and the Alaska Family Medicine Residency at Providence Hospital each expanded to two slots, while the remaining three training sites retained one slot each.
  - In-State Retention: Of the twelve Alaska Psychology Internship Consortium graduates to date, ten have remained in state to begin their professional careers in behavioral health. Of those ten, nine have obtained employment in behavioral health agencies. One is taking time to complete her dissertation, and plans to seek employment within the state in the near future.

#### Tribal/Rural System Development

- The team provided a gap analysis on business practices for all interested tribal grantees and that allowed us to target training to their behavioral health agency staff on the following range of issues:
  - Behavioral Health integrated regulations; specifically in relation to clinical documentation
  - Medicaid billing
  - Medicaid enrollment
  - Developing ongoing quality assurance programs within agencies
  - Assisting agencies in developing ongoing training efforts
  - Assisting agencies in developing policies and procedures
  - Developing a comprehensive documentation handbook
- Plans are currently underway to solicit a second technical assistance contract that will focus on the Behavioral Health Aide services provided in the village and assist tribal behavioral health agencies in developing culturally relevant therapies that will meet the definitions of rehabilitation therapies within the regulations.

#### Tobacco Enforcement and Education

- Since 1996 when Alaska first began its Tobacco Enforcement and Education Program, youth access to tobacco products has dropped from a 2001 high of 36% of retailers selling tobacco to youth under 19, to a **2012 low of 6.5% of retailers selling tobacco to youth**—a reduction of almost 30 percentage points. Keeping tobacco products out of the hands of our youth has also helped decrease the number of Alaska high school youth who smoke, from 37% in 1995 to 14% in 2011 (according to the Alaska Youth Risk Behavior Survey). The success of this effort is due to the combined activities of our federal, state, local, and community partners; everyone working collectively toward a common goal—healthier Alaskan youth.

### Integrated Regulations

- The Division implemented the Integrated Behavioral Health Services Regulations on October 1, 2011. A full systems implementation occurred on December 1, 2011. This created a single set of Behavioral Health reimbursement rates for Medicaid Services, and a single set of service guidelines for mental health, substance abuse, and co-occurring disorders. Changes and results from these integrated regulations include the following:
  - Promote an expectation and increased capacity to deliver integrated services to individuals with co-occurring mental health and substance use disorders.
  - National program accreditation will play a role in the overall system of standards.
  - The behavioral health system will continue movement toward a continuous quality improvement model.
  - A fundamental shift in policy direction of program approval and oversight in Alaska.
  - A continued emphasis on a management strategy that is outcome and performance based.
  - Implementation of a service authorization system for community-based Medicaid services using defined clinical criteria.

### Office of Integrated Housing

- Working collaboratively during FY2012, the Office of Integrated Housing was able to provide technical assistance related to housing and supportive services development to many agencies and individuals statewide.
  - Contributed to the acquisition of a structure and in development of services for large “Housing First” project in Fairbanks.
  - Participated in the development planning for a large (54 person) facility to house some of the most challenging and unstable clients in Anchorage.
  - Provided technical assistance to special needs housing grant recipients statewide.
  - Managed grants to agencies serving beneficiaries to ensure continued high quality service in a cost effective manner.
  - Provided technical assistance for rural providers seeking help finding resources for high needs clients.
  - Worked with the Alaska Psychiatric Institute to develop housing and service-related resources for high-risk, high-needs clients.
  - Managed a program which provides for residence in assisted living homes for approximately 150 persons.
  - Served on panels and workgroups to develop services for clients needing a high level of support to maintain residences.

### Pre-development of the Sobering Center for Nome

A new chief executive officer assumed the helm of the Norton Sound Health Corporation in FY2012 and continued the project plan to develop the full range of substance use disorder treatment services for the region – sobering center, Intensive Outpatient Program, and Outpatient Program with safe/sober housing. The program will be located in the old hospital facility. A sustainability plan is in development. The current plan is to open the facility and provide services by the fourth quarter of FY2013.

### Sobering Center Operations in Bethel

The Yukon Kuskokwim Sobering Center achieved the stated goals of reduced census at the Yukon-Kuskokwim Health Corporation Emergency Department and the Yukon Kuskokwim Correctional Center’s jail. The goals of harm reduction for individuals were further met by the safe and respectful nature of the Sobering Center. Application of Screening, Brief Intervention, and Referral to Treatment (SBIRT) protocols has provided education on the health risks and costs of alcohol use to individuals seen at the facility with follow-up referrals to Yukon-Kuskokwim Health Corporation Behavior Health outpatient for further alcohol use assessment. Midway through the fiscal year, the program received additional funding to provide 24/7 operations. This program is seen as a model for other communities who are building similar services – as referenced above – in Nome.

### Family Wellness Warriors

- The SouthCentral Foundation Family Wellness Warriors Initiative began its second year of a three-year program with the community of Bethel. Year two began with a great deal of tension and miscommunication among the participating agencies in the Bethel area. There was concern among two of the three major

community partners (Yukon Kuskokwim Health Corporation, Orutsararmiut Native Council, and Association of Village Council Presidents) that the initiative had not been agreed upon by all community agencies and that the Family Wellness Warriors Initiative approach was not appropriate for the Bethel-Yukon Kuskokwim region. Through a deliberate and thoughtful process, the Family Wellness Warriors Initiative staff stepped back, and worked with all three agencies to re-open communications, bring all interested parties to “the table” and worked through the misunderstandings and miscommunication that had occurred. While certain staff of all three agencies had agreed to the introduction of Family Wellness Warriors Initiative into the Bethel community, internal communication had not reached all necessary staff. This created a community-wide misunderstanding about the intended outcome and role of the Family Wellness Warriors Initiative staff. By allowing the Bethel community additional time to process, meet and agree upon next steps, the Family Wellness Warriors Initiative process is now proceeding into year three with all three agencies working in partnership.

### **Trauma Informed Training**

- Three Regional Trauma Institutes were held in FY2012 in Anchorage, Juneau, and Fairbanks. Staff from community behavioral health agencies and Council on Domestic Violence and Sexual Assault grantee agencies were flown in for the sessions and a total of 825 people were trained. This two-day institute reached providers from across Northern and Western Alaska. Participants included providers from community mental health, infant learning, substance abuse treatment, education, and tribal health.
- The Institute included training on the impacts of trauma, science-based intervention, and putting trauma-informed care into practice. Additionally, the project provided training on advanced trauma treatment (using evidence-supported practice) to 94 providers. The project also provided five additional training on the impacts of trauma, an example being the provision of training on the impact of witnessing domestic violence for the Children’s Mental Health Awareness Day event.
- The Trauma 101 curriculum was developed in response to the need for a consistent, coherent training for both clinical and non-clinical providers that could be disseminated statewide. The curriculum was developed by the Alaska Child Trauma Center in collaboration with the University of Alaska, Anchorage School of Social Work and the Co-Occurring Disorders Institute. A diverse advisory board representing juvenile justice, substance abuse treatment, domestic violence and sexual assault victims, and tribal health providers gave input and provided guidance in the development of the curriculum.

### **Treatment Capacity**

- Thirty new community-based mental health programs have been developed statewide to provide:
  - home-based family services
  - community and school-based treatment services
  - develop rural treatment resource homes
- Additional residential capacity to serve children and youth with co-occurring disorders was developed.
- 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.
- Final roll-out in January 2012 occurred for the significantly revised Alaska State Court System forms that pertain to the emergency detention, evaluation, and involuntary commitment of persons experiencing a mental health crisis.
- Eighty clients released from Department of Corrections were housed through the Discharge Incentive grant, most of whom would have been otherwise homeless.

### **Family Focused Treatment Services**

- The “Parenting with Love and Limits” (PLL) contract provides bi-weekly telephonic supervision to clinicians who have been trained in seven sites in Kenai Peninsula, Anchorage, Fairbanks, Kodiak, Mat-Su, and Ketchikan. A total of 141 youth and families were served in FY2012, including youth returned to the home from in state and out of state residential treatment and in state Division of Juvenile Justice facilities. During FY2012, 29 staff were fully trained in “Parenting with Love and Limits.” Outcomes are demonstrating that the

investment of the state in “Parenting with Love and Limits” is effective in serving the target population and keeping them in their home communities with their families.

- A Transitional Aged Youth contract using the Transition to Independence Process (TIP) model included site visits to Anchorage, Sitka, Juneau, Fairbanks and Mat-Su in which community-wide stakeholder training occurred in addition to grantee focused Transitional Aged Youth training specifically with program managers and peer facilitators. 206 transitional aged youth and families were served and positive outcomes resulted. The numbers of youth served in all sites met the anticipated outcomes. During FY2012 there were 91 unique staff fully trained in Transition to Independence Process.

### **Critically Mentally Ill Adults**

- 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 more effective use of community services, appropriate interventions, and housing stability through the Bridge-Home Pilot program and the Department of Corrections Discharge Incentives programs, to name two. 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.

### **Bridge Home Program**

- In FY2012 the Bridge Home program continued to demonstrate the effectiveness of the “housing first” model of intervention and care with persons having extensive histories of the use of inpatient psychiatric services and of the jail system. Of the 56 unduplicated clients served in FY2012, most had been stabilized in the program during FY2011 and remained stable during FY2012 while working toward a goal of finding independent housing. Consequently, the research data for FY2012 focused on the 14 new clients who entered the program during the FY2012 year. Data indicates that for this group the use of the Alaska Psychiatric Institute and Department of Corrections during the year prior to entering the Bridge Home program was significantly higher (Alaska Psychiatric Institute - 224 days and Department of Corrections - 704 days) while in supportive services during FY2012, this same group were in the Alaska Psychiatric Institute (58 days) or jail (80 days).

### **Mental Health Web**

- During FY2012, 1,906 unduplicated persons were served by the Mental Health Web, a peer operated program serving a population with high representation of Alaska Natives. The program was originally started as a drop in center to provide a safe and welcoming environment for “street people” having a mental illness. It has expanded to being a major referral hub to many different types of services and resources, including employment and housing.

### **Individualized Service Agreement (ISA)**

- Eleven agencies utilized Adult Individualized Services Agreements to provide targeted services to 761 consumers at risk of hospitalization or de-compensation.

### **Education / Training**

- The January 2012, Division-sponsored Change Agent Conference focused specifically on issues related to the State’s emergency services delivery and response system.
- Crisis prevention and intervention training for the staff of two hospitals (PeaceHealth Ketchikan Medical Center and South Peninsula Hospital) and for the staff of these two communities’ associated behavioral health centers, was provided with the goal of helping the staff at these local entities feel more competent in working with difficult, aggressive, acting-out patients.
- During academic year 2012, 25 Rural Human Service students graduated from the three campus programs: Kuskokwim Campus —12 students graduated and Interior Aleutians Campus (Fairbanks and Anchorage) —13 students graduated, receiving their 32 credit Rural Human Services Certificate. Twenty-four (24) new students registered for fall Rural Human Service classes that began in September 2012 (or academic year 2013); 10 registered through the Kuskokwim Campus and 14 for the Interior Aleutians Campus.

### **Alaska Psychiatric Institute**

- Significant progress was achieved in making the results of the University of Alaska Anchorage/Alaska Psychiatric Institute Data Project available to behavioral health agencies invested in the State’s emergency

services delivery system.

- Coordination significantly increased between the Division and the Alaska State Hospital & Nursing Home Association (ASHNHA) and its member hospitals around mutual areas of interest within the State's behavioral health emergency services system, with a focus on the impact on hospital emergency departments when the Alaska Psychiatric Institute (API) is at, or over, its bed capacity and persons committed to the Alaska Psychiatric Institute must be held in local hospital emergency departments awaiting bed availability at the Alaska Psychiatric Institute.
- Alaska Psychiatric Institute transitioned to an acute care inpatient treatment model.
- Alaska Psychiatric Institute optimized inpatient bed utilization and eliminated the wait list for inpatient beds.
- Alaska Psychiatric Institute enhanced recruitment and retention efforts with the Psychiatric Residency Rotation Program.
- Alaska Psychiatric Institute hired six permanent full-time licensed independent practitioners and substantially reduced dependence on locum tenens agencies and continues to evolve as a major teaching and training center for behavioral health and psychiatry.
- A peer support specialist from a community based peer provider agency meets with hard-to-engage Alaska Psychiatric Institute patients prior to discharge in an effort to engage them in support services as they return to the community. The final report from the agency for FY2012 indicates a total of 508 documented unduplicated engagements.

#### **Alaska Psychiatric Institute (API) Board**

- The Board implemented recovery-based training delivered by Peer Support Consortium.
- The Board implemented Wellness Recovery Action Plan (WRAP) services.

#### **Alcohol Safety Action Program and Courts**

- The Alcohol Safety Action Program is now also part of the Juneau Therapeutic Courts, providing an Alcohol Safety Action Program probation officer II who is responsible for the case management and community supervision for all participants of that project.
- The continued 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.
- The addition of the Therapeutic Court supervisor has allowed for more effective clinical oversight, training, and supervision of all of the Therapeutic Court staff. The addition of the Alcohol Safety Action Program supervisor has also allowed for more effective oversight and training efficiencies for the Anchorage Alcohol Safety Action Program staff as well as the Alcohol Safety Action Program grantees throughout the state.
- The implementation of the Alaska Automated Information Management System e-courts module in all of the Therapeutic Courts provides an opportunity for each court to align procedurally and collect consistent data throughout the system. This data will allow us to operate more effectively resulting in better outcomes for our participants.
- During FY2012, the Alcohol Safety Action Program office continued to embrace and utilize the practice of Motivational Interviewing (MI) and Screening, Brief Intervention, and Referral to Treatment (SBIRT). The original intent of training all state Alcohol Safety Action Program staff and Alcohol Safety Action Program grantee staff in the use of Motivational Interviewing and Screening Brief Intervention and Referral to Treatment was to begin a deliberate shift from an exclusive model of enforcement and monitoring of court requirements, to a model of motivating clients to make positive life choices and life-long changes in their use and misuse of alcohol. Continuing and advanced training occurred throughout FY2012 and will continue in FY2013. The outcome we hope to see in the near future is a reduction in recidivism and a decrease in risk-taking, alcohol-related behavior.

#### **Fetal Alcohol Spectrum Disorder (FASD) Diagnostic Teams**

- During FY2012, the Fetal Alcohol Spectrum Disorder diagnostic teams conducted 134 diagnoses, a reduction from our high of 179 diagnoses in FY2011. This reduction is the result of the delay of new Provider Agreements being finalized and closure of three teams. Between 2000 and 2012 we completed a total of 1,817 diagnoses or an average of 151 diagnoses per year.

### Community Action Planning (CAP)

- Coordination of Community Action Planning (CAP) teams among provider agencies including 16 newly trained and certified individuals throughout Alaska to implement the National Alliance on Mental Illness (NAMI) suicide postvention training model – *Connect*.
- Further development of Community Action Plan 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 FY2013, building on the accomplishments of FY2011 and FY2012.

### Prevention Grants Program

- FY2012 began a new three-year competitive funding cycle for our Comprehensive Behavioral Health Prevention grant programs. The Division of Behavioral Health received 46 proposals, requesting over \$11 million dollars in grant funds; the amount available for distribution was \$4.6 million. 41% of the applications were from new agencies (not previously funded through this grant program). Competition for these prevention grant funds was very high; we divided proposals into three categories to make sure like agencies were being compared to like agencies. A total of 25 agencies received a grant award for the FY2012-2014 grant cycle —seven Building Capacity grants; 10 Implementation grants for communities under 20,000 population; and eight Implementation grants for communities over 20,000 population. During the FY2009-2011 grant cycle a total of 38 agencies received grant awards. This reduction in total grant awards was not due to reduced category funding, but a decision to provide more robust funding to each grantee instead of funding more agencies, but with less funding.
- During FY2012 we completed a database project to better collect the outcome data for our last three-year grant cycle and to develop a prevention program outcomes report utilizing the outcomes and results from strategies and interventions conducted across the state during FY2009-FY2011.

### Domestic Violence/Sexual Assault Programming

- Domestic Violence and Sexual Assault Rural Pilot Project grants were awarded in February 2011. Four communities received these grants, as part of the Governor's Domestic Violence and Sexual Assault Initiative. Communities receiving grants are Dillingham, Bethel, Kodiak, and Sitka. The grant programs continued into FY2012 with one implementation grant awarded at \$800,000 (Dillingham) and three building capacity grants awarded at \$200,000 each for Bethel, Kodiak, and Sitka. Key accomplishments in FY2012 include the completion of three additional regional service area Alaska Victimization Surveys in Sitka, Bethel, and Kodiak. Additionally, a statewide initiative to implement the Green Dot By-Stander participation program; the continuation of Undoing Racism training in Bethel; and a number of youth leadership programs in Bethel, Kodiak, Dillingham and Sitka occurred. The four programs also met to begin mapping our three shared measurements:
  - Increased youth participation in activities to reduce domestic violence and sexual assault;
  - Enhanced local services to improve victim and family services to improve domestic violence and sexual assault;
  - Change in public norms and acceptance of domestic violence and sexual assault.

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

- 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 anti-stigma campaign with the message "We Are All Alaskans."
- The boards have continued to staff the Alaska Fetal Alcohol Spectrum Disorder Partnership as a statewide coalition for individuals diagnosed with Fetal Alcohol Spectrum Disorder and their families, service providers, and other interested community members. The Alaska Fetal Alcohol Spectrum Disorder 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 2012, with special focus on including individuals experiencing Fetal Alcohol Spectrum Disorder and their families/caregivers as advocates.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Nome, and Talkeetna, as well as at two community inclusion meetings in Anchorage, providing significant public input used in the boards many efforts related to the behavioral health

system.

- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the 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 2012 for which 18 youth from Alaska communities statewide came to Juneau to participate in education and advocacy activities with legislators and policymakers.
- 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 300 consumers and self-advocates have received advocacy training.

#### Statewide Suicide Prevention Council

- The Council coordinated with community advocates to secure passage of a legislative mandate for suicide prevention and awareness training for certain teachers, as well as funding for school-based suicide prevention efforts.
- The Council launched a three-year pilot program offering evidence-based suicide prevention training to high school teachers, administrators, and staff in September 2012. This training, Kognito At-Risk, is a nationally recognized training and is made available at no charge to teachers and school districts, due to state support of the pilot.
- The Council and the Department of Health and Social Services hosted training for regional suicide prevention teams in January 2012 to learn about the state suicide prevention plan goals and strategies and develop localized action plans.
- The Council 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.
- The Council members and staff solicited formal public comments at meetings in Anchorage. The Council solicited informal comment through presentations and booths at events like the annual Elders and Youth Conference.
- The Council 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.
- The Council delivered an annual implementation report based on statewide activities within the context of the five-year statewide suicide prevention plan.

#### Key RDU Challenges

- **Legislative and Policy Development**

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** has the potential to have major impact on the current behavioral health system of care. At the States' discretion in January 2014, Medicaid eligibility criterion may be expanded 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 would result in a significant increase in enrollment. Previously uninsured citizens would obtain access to care through insurance reform and coverage expansion. If instituted, demand for behavioral health services is estimated to increase by as much as 30%. This would have 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 would challenge and strain the current behavioral health treatment system.
- **Health Information Technology for Economic and Clinical Health 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 information technology network. At the core of interoperability is the requirement for electronic health records 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 electronic health records application, i.e., the Alaska Automated Information Management 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 electronic health records applications.

- **International Classification of Diseases and 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 International Classification of Diseases-9 system to an expanded International Classification of Diseases-10 version to be implemented by October 1, 2013. In addition, the government has also mandated an upgrade of the nine Health Insurance Portability and Accountability Act transaction formats for electronic data transmission from the initial 4010 version to version 5010. 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.

- **Partnerships: Coordination of Behavioral Health with Other Non-Traditional Provider Settings**

The landscape of behavioral health service delivery is becoming more integrated and coordinated, and challenges the historical silos of designated treatment settings. These efforts at “cross coordination” with behavioral health include: primary care, medical home models, corrections, therapeutic courts, and domestic violence/sexual assault providers. This cross coordination 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 and delivery of quality care, with meaningful outcomes.

- **Resource Eligibility, Service Capacity, and Access**

Insuring access to appropriate services and determining sufficient treatment capacity is a complex challenge. While we anticipate a potential increase in need for services due to the optional expansion of Medicaid, we also anticipate decreased federal financial support. These changes highlight the need for the development of 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; and
- Measurement and monitoring capacity to ensure resource eligibility results in access of care and targets disparity of care (ex. the historical lack of Medicaid coverage for substance use disorder services and the lack of coverage as the number one cause of not accessing substance use disorder treatment.).

- **Performance Management System: Use of Data**

The Division of Behavioral Health continues to refine 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 this performance management system. This includes the development of a scorecard, with targeted performance measures in the following areas: acute care volume, access to treatment, emergency medical services volume, engagement and retention, treatment quality, and outcomes. The Division of Behavioral Health is developing formal feedback loops via processes and policies on the application of data to monitor the treatment 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.

- **Statewide Behavioral Health Psychiatric Emergency Services System**

Psychiatric Emergency Services is a critical element of the prevention and treatment system of care. This can, and often involves the coordination between three separate service components: (1) the community behavioral health providers; (2) Designated Evaluation & Stabilization and Designated Evaluation & Treatment (DES / DET) service providers, and (3) the Alaska Psychiatric Institute (API). Challenges specific to each component have corresponding and compounding impacts on the others:

- 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 (ANPs) or registered nurses with psychiatric specialties, licensed clinical psychologists, and licensed masters in social work (MSW). Rural social service programs routinely experience workforce shortages and high turnover in other behavioral health professions and positions.
- 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.
- The development of quality local Psychiatric Emergency Services throughout the State, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute - the State psychiatric hospital - which has very limited capacity (80 total beds, with only 50 acute adult beds) and has experienced a significant census increase in recent years.
- **Designated Evaluation and Stabilization/Designated Evaluation and Treatment (DES/DET)**
  - 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 Designated Evaluation and Stabilization services in those communities fortunate enough to have both a small, critical access hospital and a comprehensive behavioral health center program.
  - It is anticipated that Designated Evaluation & Stabilization and Designated Evaluation & Treatment facilities and local community behavioral health centers will continue to struggle with workforce issues, including shortages and turnover in psychiatrist, advanced nurse practitioner, psychiatric 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 Designated Evaluation and Stabilization/Designated Evaluation and Treatment delivery system ineffective.
  - The inability to successfully recruit and fund new hospitals to provide Designated Evaluation and Stabilization and Designated Evaluation and Treatment services in the Mat-Su Valley and Anchorage bowl, (areas that are the source of over 80% of the Alaska Psychiatric Institute's annual admissions) increases the need for the Division to develop communications and placement strategies in order to respond when the census pressure on Alaska Psychiatric Institute creates a backlog of committed patients awaiting transfer to Alaska Psychiatric Institute from hospital emergency rooms statewide.
- **Alaska Psychiatric Institute (API)**
  - 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 the Alaska Psychiatric Institute 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.
  - At the Alaska Psychiatric Institute, 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.
  - 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.
  - With the adoption of revised Alaska Court System forms related to the processes involved in the emergency detention and involuntary commitment of persons experiencing a behavioral health crisis, the Division of Behavioral Health now faces significant pressure (both monetary and legal) to arrange

transport of those persons subject to court-ordered involuntary 72-hour evaluation holds *within 24 hours* of the time and date of the court order

- **Family Based Treatment**

At any given time, children/youth comprise approximately 25% of all clients served (publicly funded) at clinics and for rehabilitation services. However, the majority of services delivered target only the child/youth, without their families. An analysis of Medicaid data indicated that 62% of all youth served did not receive any family services. Of the 38% who did, it only resulted in an average of 5.8 hours per year. Family systems theory recognizes and values the role and impact families have on children/youth with mental health and substance use disorders. This approach regards the family, as a whole, as a unit of treatment. The Division has growing concerns that the level of family based treatment is minimal at best, and reflects a lack of adequately trained behavioral health professionals to provide this skilled service. By default this results in unintended consequence of institutional parenting of children and reinforces a dependency on treatment providers, and undermines the potential for good treatment outcomes for children and their families.

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

The *Bring the Kids Home* Initiative is transitioning from the “active-execution” phase to “benefits gained” and aligning with the regular business and clinical practices of the children’s treatment system (children and adolescents with Severely Emotionally Disturbed and/or Substance Use Disorder). The Division of Behavioral Health has implemented 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 inform 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).

- **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 care providers 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 among 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 ensure that behavioral health services are not diminished or overshadowed as a result of integration.

- **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 the Division of Behavioral Health currently has multiple grant programs to distribute public funds for behavioral health treatment services (seriously mentally ill adults, severely emotionally disturbed children, and substance use disorder adults and adolescents). As new funding has become available for expansion of service capacity or to promote systems change, additional grant programs were created to manage and monitor expected program outcomes. Over time the volume of individual grant programs has increased, resulting in greater administrative burden for the Division, as well as provider grantees.

We will be developing a new model to align all adult services and all children/youth services into 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 potential 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.

## Significant Changes in Results to be Delivered in FY2014

- **Behavioral Health Grants: Comprehensive Behavioral Health Treatment & Recovery Grant Solicitation**

In late FY2013 the Division will solicit agency applications through a competitive request for proposal process. FY2014 is the first year of a three-year funding cycle for delivery of substance abuse treatment services. The Request for Proposal is an opportunity to increase the standards for service delivery, requiring the use of more evidence-based practices, targeted services for pregnant women, and families involved with the Office of Children's Services. This new procurement will place an increased emphasis on performance measures for all types of services and levels of care. It will also be a vehicle to enhance integration of services to children, youth, and families with mental health co-occurring disorders.

- **Veterans' Access to Care**

The Division is involved in increasing access to care for veterans and their families. This access is being enhanced through the use of tele-health and training events for agency staff to better understand and meet the needs of veterans and their families.

- **Behavioral Health Client Follow-Up and Re-engagement Pilot Project**

The purpose of this pilot project is to evaluate methodologies to measure behavioral health treatment outcomes following the discontinuance of services and provide an opportunity to re-engage clients when appropriate. Currently Client Status Review outcome data are collected routinely on active treatment clients, but there is no Client Status Review tracking after active treatment has stopped. The pilot project will result in a report shared with stakeholders that assists in determining rates of recovery for various subpopulations of behavioral health clients, including those that leave early from treatment. The follow-up survey is expected to extend into FY2014.

- **Severely Emotionally Disturbed Children/Youth**

- 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 FY2014 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 personal computer-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.

- Implementation of Early Childhood Behavioral Services in Primary Care and Infant Learning Settings
- Implementation of a level of care/service intensity tool for the entire system for severely emotionally disturbed (SED) youth.
- **Severely Mentally Ill Adults**
  - **Alaska Complex Behavior Collaborative**

Depending on prior year outcomes, the Division will investigate expansion of the Alaska Complex Behavior Collaborative model to provide brief stabilization and other individualized supports.
  - **Bridge Home**

Continuation funding will assure support for the successful Bridge Home project located in Anchorage, which provides transitional housing and services for clients who have failed in other placements and would otherwise likely be incarcerated or hospitalized due to their difficult and challenging behaviors. Continued funding will also allow further development and support of the assertive community treatment program initiated in FY2013 to better engage and serve the high needs, complex, seriously mentally ill population in Anchorage.
  - **Alaska Housing Finance Corporation Demonstration Program**

The Division of Behavioral Health, Senior and Disability Services, Alaska Housing Finance Corporation, and Alaska Mental Health Trust collaborated in an application to the Department of Housing and Urban Development which would provide project-based rental assistance in the development of supportive housing for extremely low income persons with disabilities. If funded, this project would address the disproportionate number of individuals who are disabled and who reside in institutional settings such as Assisted Living Homes, and transition them to permanent supportive community housing.
- **Psychiatric Emergency Services**
  - Using the data collected in FY2012 and FY2013, the Division will redirect resources in the FY2014 four-year Comprehensive Behavioral Health Treatment and Recovery grant solicitation to maximize efficiencies and effectiveness, so that the right service to the right person is at the right time and at the right cost.
  - We expect the implementation of the recommendations from a consultant's FY2013 report identifying issues and preliminary recommendations regarding the current operational status of the Division's DES/DET Mental Health Treatment Assistance Program and its Secure Patient Transport Program to improve the overall efficiency and effectiveness of these two key Psychiatric Emergency Services programs by and through FY2014.
  - The Division will expand statewide crisis prevention and intervention training to include sessions for emergency transport providers (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing providers). This will result in improvement in the administration of the emergency services system, statewide.
- **Designated Evaluation and Treatment (DET)**

Should the roll out of the federal Health Care Reform law happen in 2014, the current and primary funding source for Alaska's Designated Evaluation and Treatment (DET) services, Disproportionate Share Hospital (DSH) funds, may be curtailed, declining between 2014 and 2020, thereby reducing over time the capacity of Alaska to use its Disproportionate Share Hospital funding to support the provision of Designated Evaluation and Treatment services at Bartlett Regional Hospital and Fairbanks Memorial Hospital (Alaska's only two Designated Evaluation and Treatment facilities). Determining the actual impact of any reduction in Disproportionate Share Hospital funding is a significant issue for the Division of Behavioral Health, one that requires advance planning and forward-funding decisions once the State has a better understanding of the impact of the Affordable Care Act on Disproportionate Share Hospital payments to states.
- **Alaska Psychiatric Institute**
  - Develop subject matter expertise to sustain evidence based clinical practice and systems transformation integrating primary care and behavioral health via the Tele-behavioral Health Program

- Optimize use of electronic health records and deploy a scanning and archiving system
- Standardize hospital clinical and business operations consistent with best practices and meet the challenges of healthcare reform
- Stabilize professional workforce with psychiatry, nurse practitioners, and psychiatric nurses
- **Alaska Psychiatric Institute (API) Board**

**New Performance Measures for FY2014**

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division’s contribution to the department performance measure structure for FY2014.

**PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN**

**CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.**

**OUTCOME 1. Alaskans are healthy**

<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans who demonstrate improved health status.*	
<b>EFFICIENCY MEASURE</b>	Cost per percentage of improved health.*	
	*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).	
	<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans who are immunized.
	<b>EFFICIENCY MEASURE</b>	Cost per immunization.

**OUTCOME 2. Alaskans are free from unintentional injury**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	<b>EFFECTIVENESS MEASURE</b>	Percentage of medication errors for Alaskans in the care/custody of HSS.
	<b>EFFICIENCY MEASURE</b>	Number of hospitalizations due to medication errors. (HCS)
	<b>EFFICIENCY MEASURE</b>	Cost of medical services in facilities. (DJJ)
	<b>EFFECTIVENESS MEASURE</b>	Percent of facilities with deficiencies.
	<b>EFFICIENCY MEASURE</b>	Percent of decrease in facilities with deficiencies.
	<b>EFFICIENCY MEASURE</b>	Percent of complaints investigated within established timeframes.

**OUTCOME 3. Alaskans are free from substance abuse and dependency**

<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans discharged from substance abuse treatment services who successfully completed treatment.
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<b>EFFICIENCY MEASURE</b>	<b>Cost of treatment per completion.</b>
	<b>ALIGNING DIVISION LEVEL MEASURES</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of disenrollments from substance abuse treatment programs indicating that the client successfully completed the program.
<b>EFFICIENCY MEASURE</b>	Percent of adults receiving substance abuse outpatient service who report a positive evaluation of treatment outcomes.

**CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.**

**OUTCOME 4. Alaskans with behavioral issues report improvement in key life domains.**

<b>EFFECTIVENESS MEASURE</b>	Percent of Behavioral Health clients who report improvement in quality of life between their initial Client Status Review and first subsequent review.
<b>EFFICIENCY MEASURE</b>	Average cost of care for those who report improved quality of life vs. those who do not report improved quality of life.

**PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE**

**CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.**

**OUTCOME 1. Each Alaskan has a primary care provider.**

<b>EFFECTIVENESS MEASURE</b>	Percent of individuals served by the department who have a primary care provider.*
<b>EFFICIENCY MEASURE</b>	Cost per recipient served by the department who has a primary care provider.*
	*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).
<b>EFFECTIVENESS MEASURE</b>	Percent of clients with access to a regular primary care provider.
<b>EFFICIENCY MEASURE</b>	Cost to provide health care services per client.
	<b>ALIGNING DIVISION LEVEL MEASURES</b>
<b>EFFECTIVENESS MEASURE</b>	Percentage of Medicaid recipients served.
<b>EFFICIENCY MEASURE</b>	Average cost per recipient. (APH, DBH, DPH, OCS, SDS)

**CORE SERVICE B. FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS**

**OUTCOME 1. Alaskans have access to health care.**

<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans in urban communities that can access care.*
<b>EFFICIENCY MEASURE</b>	Department cost per percent of Alaskans with access to care.*
	* AGGREGATE DIVISION MEASURES - (Percent of Alaskans in urban communities that can access care).
<b>EFFECTIVENESS MEASURE</b>	The percentage of the estimated need for behavioral health services are met through community-based services.
<b>EFFICIENCY MEASURE</b>	Percent of clients whose wait time to access treatment is less than 7 days.
<b>EFFICIENCY MEASURE</b>	Percent of substance abuse residential treatment providers with a bed utilization rate of 85% or higher.

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE B. PROTECT VULNERABLE ALASKANS.**

**OUTCOME 2. Alaskan adults at risk of maltreatment are protected from abuse, neglect and exploitation.**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>
<b>EFFECTIVENESS</b>	Number of transports for psychiatric emergency commitments (i.e., Title 47 Transports)

MEASURE  
EFFICIENCY  
MEASURE

Cost per transport for psychiatric emergency commitments (i.e., Title 47 Transport)

**CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.**

**OUTCOME 1. Alaskan communities support tobacco enforcement.**

<b>EFFECTIVENESS MEASURE</b>	Vendor compliance rate with laws regulating the sale of tobacco products to youth (i.e., based on Syntar retailer violation rate).
<b>EFFICIENCY MEASURE</b>	Percent of youth-accessible tobacco vendors that receive an educational visit from Tobacco Enforcement staff.

**OUTCOME 3. Alaskans with health conditions practice self-management.**

<b>EFFECTIVENESS MEASURE</b>	Percent of clients with chronic disease enrolled in self-management programs.
<b>EFFICIENCY MEASURE</b>	Cost per client for self-management services.

**Contact Information**

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**Behavioral Health  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	1,373.9	0.0	0.0	1,373.9	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	1,135.5	272.0	3,503.2	2,297.1	1,783.0	310.1	4,390.2	2,297.1	1,783.0	310.1	4,390.2
Behavioral Health Grants	24,438.2	1,715.7	2,971.6	29,125.5	35,195.8	1,696.5	3,432.2	40,324.5	26,620.8	1,740.7	3,532.2	31,893.7
Behavioral Health Administration	7,295.3	449.8	1,830.2	9,575.3	8,083.6	894.1	2,237.7	11,215.4	8,135.5	667.1	2,887.9	11,690.5
CAPI Grants	2,003.5	1,400.0	2,697.3	6,100.8	2,069.1	1,600.0	3,522.4	7,191.5	2,069.1	1,600.0	3,522.4	7,191.5
Rural Services/Suicide Prevent'n	2,999.1	4.9	334.8	3,338.8	3,068.2	0.0	412.1	3,480.3	3,056.2	0.0	412.1	3,468.3
Psychiatric Emergency Svcs	7,827.9	183.0	0.0	8,010.9	8,809.0	0.0	0.0	8,809.0	8,316.1	0.0	0.0	8,316.1
Svcs/Seriously Mentally Ill	14,978.4	1,150.0	906.9	17,035.3	15,334.8	1,275.0	972.0	17,581.8	15,772.8	850.0	972.0	17,594.8
Designated Eval & Treatment	3,248.6	0.0	0.0	3,248.6	3,156.4	0.0	0.0	3,156.4	3,286.3	0.0	0.0	3,286.3
Svcs/Severely Emotion Dst Yth	13,826.4	1,311.7	0.0	15,138.1	15,179.9	1,391.8	0.0	16,571.7	15,089.9	716.8	0.0	15,806.7
Alaska Psychiatric Institute	8,067.3	24,145.8	0.0	32,213.1	7,322.0	24,905.2	0.0	32,227.2	7,330.7	25,080.8	0.0	32,411.5
API Advisory Board	8.1	0.0	0.0	8.1	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
AK MH/Alc & Drug Abuse Brds	467.2	508.1	14.8	990.1	532.0	522.6	99.3	1,153.9	532.4	494.0	99.3	1,125.7
Suicide Prevention Council	123.6	0.0	0.0	123.6	588.9	0.0	0.0	588.9	600.9	0.0	0.0	600.9
<b>Totals</b>	<b>88,753.2</b>	<b>32,004.5</b>	<b>9,027.6</b>	<b>129,785.3</b>	<b>103,319.7</b>	<b>34,068.2</b>	<b>10,985.8</b>	<b>148,373.7</b>	<b>94,790.7</b>	<b>32,932.4</b>	<b>11,736.0</b>	<b>139,459.1</b>

**Behavioral Health**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>83,726.1</b>	<b>19,593.6</b>	<b>34,068.2</b>	<b>10,985.8</b>	<b>148,373.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Behavioral Health Grants	-8,775.0	0.0	-275.0	0.0	-9,050.0
-Behavioral Health Administration	1.9	0.0	-452.0	0.2	-449.9
-Rural Services/Suicide Prevent'n	-12.0	0.0	0.0	0.0	-12.0
-Psychiatric Emergency Svcs	-492.9	0.0	0.0	0.0	-492.9
-Svcs/Seriously Mentally Ill	38.0	0.0	-1,275.0	0.0	-1,237.0
-Designated Eval & Treatment	129.9	0.0	0.0	0.0	129.9
-Svcs/Severely Emotion Dst Yth	-360.0	0.0	-1,275.0	0.0	-1,635.0
-Alaska Psychiatric Institute	8.7	0.0	100.6	0.0	109.3
-AK MH/Alc & Drug Abuse Brds	0.4	0.0	-477.2	0.0	-476.8
-Suicide Prevention Council	12.0	0.0	0.0	0.0	12.0
<b>Proposed budget increases:</b>					
-Behavioral Health Grants	200.0	0.0	319.2	100.0	619.2
-Behavioral Health Administration	50.0	0.0	225.0	650.0	925.0
-Svcs/Seriously Mentally Ill	400.0	0.0	850.0	0.0	1,250.0
-Svcs/Severely Emotion Dst Yth	270.0	0.0	600.0	0.0	870.0
-Alaska Psychiatric Institute	0.0	0.0	75.0	0.0	75.0
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	448.6	0.0	448.6
<b>FY2014 Governor</b>	<b>75,197.1</b>	<b>19,593.6</b>	<b>32,932.4</b>	<b>11,736.0</b>	<b>139,459.1</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

- Coordination of a statewide community-based Fetal Alcohol Spectrum Disorders diagnostic team network to provide local diagnostic services to families and individuals in their home or hub community.
- Coordination of rural case management services for individuals and their families receiving a diagnosis in Bethel, Kenai, Juneau, and Sitka.
- Provider and family training about Fetal Alcohol Spectrum Disorders (FASD) public awareness and education.
- 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 fetal alcohol spectrum disorders across Alaska.

### Major Component Accomplishments in 2012

During FY2012, the Fetal Alcohol Spectrum Disorders (FASD) diagnostic teams conducted 134 diagnoses, a reduction from our high of 179 diagnoses in FY2011. This reduction is the result of the delay of new Provider Agreements being finalized and closure of three teams. Between 2000 and 2012, a total of 1,817 diagnoses or an average of 151 diagnoses per year were completed.

### Key Component Challenges

- Limited availability of diagnostic services across Alaska to adequately meet the needs of those families requesting diagnostic services. Due to factors outside of our control, three previous diagnostic teams have not renewed their Provider Agreements to provide fetal alcohol spectrum disorders diagnostic services. One program intends to re-sign a new Provider Agreement (Mat-Su); one agency has declined signing a new Provider Agreement due to disagreement with grant language (Anchorage); and one agency has closed their clinic (Juneau). Currently we have five active 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 hard with limited resources to increase their ability to serve more families. There is a concerted effort on the part of the Juneau community to establish a new diagnostic team under a new umbrella agency, and progress is being made—Bartlett Regional Hospital is considering becoming the new home for the Juneau diagnostic team. A decision is expected to be made before the end of the 2012 calendar year.
- 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 women 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. The Division of Behavioral Health is looking at a variety of approaches to increase available treatment services for this population.
- 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 Fetal Alcohol Spectrum Disorders, as well as more advanced training on how to develop appropriate interventions for individuals and families experiencing disabilities resulting from Fetal Alcohol Spectrum Disorders. Available training for all levels of service providers will promote better long-term outcomes for families impacted by Fetal Alcohol Spectrum Disorders, in both urban and rural Alaska.
- In 1997, the Department of Health and Social Services 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. Approximately 12 years of Alaska Fetal Alcohol Spectrum Disorders diagnostic data has been collected. The Division would like to evaluate this data to document the progress that has been made and to determine the specific outcomes related to available diagnostic services. In the near future, the Division would like to conduct a three-part evaluation of this wealth of data to address: (1) how much service was provided 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 Fetal Alcohol Spectrum Disorders diagnosis improve the long-term outcomes for both the impacted individual and the family unit? The Department will be looking to identify evaluation funding in the next few years.

**Significant Changes in Results to be Delivered in FY2014**

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

**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

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

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	21.6	21.6	21.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,352.3	1,652.3	1,652.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,014.4	1,314.4	1,314.4
1037 General Fund / Mental Health	359.5	359.5	359.5
<b>Funding Totals</b>	<b>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,673.9</b>
<b>FY2014 Governor</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,673.9</b>

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

**Component:** AK Fetal Alcohol Syndrome Program (AR23105) (2598)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	21.6	21.6	21.6	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	1,352.3	1,652.3	1,652.3	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>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,014.4	1,314.4	1,314.4	1,314.4	1,314.4	0.0 0.0%
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund		1,314.4										
1037 GF/MH		359.5										
<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 FY2013 Authorized To FY2013 Management Plan *****												
<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 FY2013 Management Plan To FY2014 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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			21.6	21.6	21.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>21.6</b>	<b>21.6</b>	<b>21.6</b>
73805	IT-Non-Telecommunication	H&SS	RSA: IT positions	0.0	21.6	21.6
73818	Training (Services-IA Svcs)			21.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,352.3	1,652.3	1,652.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,352.3</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	1,352.3	756.3	756.3
77110	Grants	New FASD provider agreement for case management services	0.0	300.0	300.0
77110	Grants	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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA: IT positions	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>
73818	Training (Services-IA Svcs)		Inter-dept		21.6	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>21.6</b>	<b>0.0</b>	<b>0.0</b>
<b>AK Fetal Alcohol Syndrome Program total:</b>					<b>21.6</b>	<b>21.6</b>	<b>21.6</b>
<b>Grand Total:</b>					<b>21.6</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 Alcohol Safety Action Program grants throughout the state, and provide quality control and monitoring functions on all state-approved Alcohol Safety Action Programs.
- Provide monitoring and education for Tobacco vendors in order to deter sales of tobacco products to underage minors throughout the state.

### Major Component Accomplishments in 2012

- The Alcohol Safety Action Program is now also part of the Juneau Therapeutic Courts, providing an Alcohol Safety Action Program Probation Officer II who is responsible for the case management and community supervision for all participants of that project.
- The continued 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.
- The addition of the Therapeutic Court supervisor has allowed for more effective clinical oversight, training, and supervision of all of the Therapeutic Court staff. The addition of the Alcohol Safety Action Program supervisor has also allowed for more effective oversight and training efficiencies for the Anchorage Alcohol Safety Action Program staff as well as the Alcohol Safety Action Program grantees throughout the state.
- The implementation of the Alaska Automated Information Management system e-courts module in all of the Therapeutic Courts provides an opportunity for each court to align procedurally and collect consistent data throughout the system. This data will allow us to operate more effectively resulting in better outcomes for our participants.
- During FY2012, the Alcohol Safety Action Program office continued to embrace and utilize the practice of Motivational Interviewing and Screening, Brief Intervention, and Referral to Treatment. The original intent of training all state Alcohol Safety Action Program staff and Alcohol Safety Action Program grantee staff in the use of Motivational Interviewing and Screening, Brief Intervention, and Referral to Treatment was to begin a deliberate shift from an exclusive model of enforcement and monitoring of court requirements, to a model of motivating clients to make positive life choices and life-long changes in their use and misuse of alcohol. Continuing and advanced training occurred throughout FY2012 and will continue in FY2013. The desired outcomes for the future are to achieve a reduction in recidivism and a decrease in risk-taking, alcohol-related behavior.

### Key Component Challenges

- **Integration of Alcohol Safety Action Program Data Management with the Alaska Automated**

**Information Management System**

The e-courts module of the Alaska Automated Information Management System for the Therapeutic Courts was implemented in FY2011 and continues to expand and undergo refinements. The e-courts module began its use in the Anchorage Therapeutic Courts and has now expanded into Bethel, Juneau, Ketchikan, and Palmer. The Coordinated Resource Projects or Mental Health Courts in Anchorage and Palmer are just beginning their training on the e-courts module and because their projects are different, their use of e-courts will require additional modifications. Coordinated Resource Projects or Mental Health Courts participants are case-managed by the Alcohol Safety Action Program probation officer and usually a mental health provider. Sometimes they will have many more people involved in their lives, such as a payee to manage their disability payments, a medication management agency, a group-home or assisted living monitor and many other community resources that are not typically part of a driving under the influence or Drug Court. The e-court module must be modified to accommodate those additional activities. The addition of the Alcohol Safety Action Program into the Alaska Automated Information Management System will allow us to gather data on the most common driving under the influence offenders -- those with misdemeanor offenses. This data will assist us in developing a system that produces better outcomes in the future.

- **Continued Expansion**

There continues to be interest and documented need for additional Therapeutic Courts throughout the state. Most recently that interest has come from the Palmer and Kenai areas. The Therapeutic Courts Subcommittee of the Criminal Justice Work Group continues to explore the best way to provide communities an opportunity to participate in the therapeutic approach. This therapeutic model is an alternative justice model in which a collaborative court team oversees and closely monitors participants who chose a treatment program in lieu of incarceration. Resources and support from all of the key stakeholders needed to provide these opportunities have been a challenge. The workgroup is dedicated to the pursuit of therapeutic justice and will continue to plan for and find ways to provide sustainable opportunities for therapeutic justice to exist in areas of the state that have a need and are willing to fully participate in these therapeutic alternatives.

- **Collaborative Partnerships for Effective Therapeutic Courts**

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. 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 (public defenders, judges, probation, treatment, prosecutors, etc.) and resource allocation, must come together in a solid collaborative effort. Cohesive collaboration is essential for the therapeutic court projects to agree on and implement the most effective therapeutic interventions for the target population. 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 FY2014**

No significant changes in results to be delivered in FY2014.

**Updated Status for FY2013**

- A long-term, non-permanent Adult Probation Officer II in the Alcohol Safety Action Program was re-located from Anchorage to Palmer to provide case management services for Driving While Intoxicated offenders in the Palmer project. From the time it was established, the Palmer Coordinated Resource Project had used a Department of Corrections Mental Health Clinician to provide care coordination services and it was expected that the program would serve a majority of Department of Corrections' inmates. However, the great majority of the cases come from the public. With this change in nature of the caseload, a probation officer position better served the participants in providing case management services.

**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

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

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,780.3	2,290.2	2,290.2
72000 Travel	37.4	48.9	48.9
73000 Services	124.0	407.2	407.2
74000 Commodities	43.2	50.0	50.0
75000 Capital Outlay	23.2	0.0	0.0
77000 Grants, Benefits	1,495.1	1,593.9	1,593.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,503.2</b>	<b>4,390.2</b>	<b>4,390.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	272.0	310.1	310.1
1004 General Fund Receipts	708.4	788.1	788.1
1005 General Fund/Program Receipts	392.9	510.8	510.8
1007 Interagency Receipts	977.2	1,220.2	1,433.8
1037 General Fund / Mental Health	852.4	852.4	852.4
1061 Capital Improvement Project Receipts	158.3	562.8	349.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	142.0	145.8	145.8
<b>Funding Totals</b>	<b>3,503.2</b>	<b>4,390.2</b>	<b>4,390.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	13.4	0.0	0.0
Unrestricted Fund	68515	13.1	0.0	0.0
<b>Unrestricted Total</b>		<b>26.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	272.0	310.1	310.1
Interagency Receipts	51015	977.2	1,220.2	1,433.8
General Fund Program Receipts	51060	392.9	510.8	510.8
Capital Improvement Project Receipts	51200	158.3	562.8	349.2
<b>Restricted Total</b>		<b>1,800.4</b>	<b>2,603.9</b>	<b>2,603.9</b>
<b>Total Estimated Revenues</b>		<b>1,826.9</b>	<b>2,603.9</b>	<b>2,603.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,640.5</b>	<b>656.6</b>	<b>1,783.0</b>	<b>310.1</b>	<b>4,390.2</b>
<b>FY2014 Governor</b>	<b>1,640.5</b>	<b>656.6</b>	<b>1,783.0</b>	<b>310.1</b>	<b>4,390.2</b>



Alcohol Safety Action Program (ASAP) Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	22	22	Annual Salaries	1,432,452
Part-time	0	0	Premium Pay	11,595
Nonpermanent	3	3	Annual Benefits	922,407
			<i>Less 3.22% Vacancy Factor</i>	(76,254)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,290,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	9	1	1	4	15
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
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>4</b>	<b>25</b>

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

**Component:** Alcohol Safety Action Program (ASAP) (AR23110) (305)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,780.3	2,176.1	2,176.1	2,290.2	2,290.2	0.0	0.0%
72000 Travel	37.4	43.5	43.5	48.9	48.9	0.0	0.0%
73000 Services	124.0	357.0	357.0	407.2	407.2	0.0	0.0%
74000 Commodities	43.2	89.0	89.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,495.1	1,593.9	1,593.9	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>3,503.2</b>	<b>4,259.5</b>	<b>4,259.5</b>	<b>4,390.2</b>	<b>4,390.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	272.0	310.1	310.1	310.1	310.1	0.0	0.0%
1004 Gen Fund (UGF)	708.4	788.1	788.1	788.1	788.1	0.0	0.0%
1005 GF/Prgm (DGF)	392.9	396.7	396.7	510.8	510.8	0.0	0.0%
1007 I/A Rcpts (Other)	977.2	1,203.6	1,203.6	1,220.2	1,433.8	213.6	17.5%
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts (Other)	158.3	562.8	562.8	562.8	349.2	-213.6	-38.0%
1180 Alcohol Fd (DGF)	142.0	145.8	145.8	145.8	145.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,560.8</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>534.9</b>	<b>542.5</b>	<b>542.5</b>	<b>656.6</b>	<b>656.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,135.5</b>	<b>1,766.4</b>	<b>1,766.4</b>	<b>1,783.0</b>	<b>1,783.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>272.0</b>	<b>310.1</b>	<b>310.1</b>	<b>310.1</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	21	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
1002 Fed Rcpts		310.1										
1004 Gen Fund		788.1										
1005 GF/Prgm		396.7										
1007 I/A Rcpts		1,203.6										
1037 GF/MH		852.4										
1061 CIP Rcpts		562.8										
1180 Alcohol Fd		145.8										
<b>Subtotal</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Behavioral Health Administration for the Therapeutic Court Program</b>												
Trin		16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.6										

The Behavioral Health Administration component has unrealizable Interagency Receipt Authority which is needed in the Alcohol Safety Action Program component to allow for the collection of Therapeutic Court Reimbursable Services Agreements. In FY2013, the amount of the Therapeutic Court Reimbursable Service Agreement with the Alaska Court System was increased in order to allow for training.

Failure to approve this transfer will require the use of unbudgeted Reimbursable Service Agreements. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

<b>Transfer Health Program Manager (06-1763) from Behavioral Health Administration for Grant Oversight</b>												
Trin		114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		114.1										

This transfer will move PCN 06-1763 Health Program Manager I from the Behavioral Health Administration component to the Alcohol Safety Action Program. This position is responsible for the coordination of several components within the Alcohol Safety Action Program (ASAP). Primary areas of responsibility include providing training, technical assistance, monitoring, and coordination to ASAP grantees, contractors, private substance abuse treatment providers, and community-based partners. This transfer will move the position to where the work is being done to allow for accuracy in budgeting. This transfer has no programmatic impact.

The Behavioral Health Administration component has excess unrealizable General Fund Program Receipt authority. The transfer of the GF Pgm Receipt authority to the Alcohol Safety Action program will allow for the collection of client fees from the Alcohol Safety Action Program (ASAP) to fund this position. In FY2012, Program Receipt collections exceeded authority.

Failure to allow this transfer will result in the inaccurate reflection of costs associated with the Alcohol Safety Action Program.

**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	
(ADN 06-2013-85)												
<b>Align Authority to Adjust Travel and Services</b>	LIT	0.0	0.0	5.4	33.6	-39.0	0.0	0.0	0.0	0	0	0
Move authority from commodities to travel and services to cover anticipated FY2013 travel and service costs for this component. This will align the Management Plan with the spending plan for the Alcohol Safety Action Program.												
Failure to allow this transfer will impede the division's plans to provide intensive staff training during FY2013 in order to ensure that staff are sufficiently experienced and trained to support the goals of the Therapeutic Courts.												
<b>Transfer Adult Probation Officer II (06-N9097) from Anchorage to Palmer - OMB approved 6/18/2012</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From the time it was established, the Palmer Coordinated Resource Project has used a Department of Corrections Mental Health Clinician to provide care coordination services and it was expected that the program would serve a majority of Department of Corrections' inmates. However, the great majority of the cases come from the public. With this change in nature of the caseload, a probation officer position would better serve the participants in providing case management services.												
In order to meet this need, we are requesting to relocate a long-term, non-permanent Adult Probation Officer II (PCN 06-N09097) in the Alcohol Safety Action Program, from Anchorage to Palmer to provide case management services for Driving While Intoxicated offenders in the Palmer project. While there is not an existing position in Palmer that could assume this workload, the vacant position in Anchorage could provide these services. The Anchorage position has been vacant since January, and the workload has been absorbed by the other Anchorage case coordinators.												
Also, funds for a Palmer position have been allocated by the Therapeutic Courts for use in the Palmer Coordinated Resources Project. Since the Anchorage position is not being utilized at this time, it would be beneficial to the Therapeutic Court and Alcohol Safety Action Program to relocate the existing PCN rather than request a new one.												
While workload pressures could shift to be more serious in the Anchorage region in the future, this proposed relocation meets the greatest current workload demands. There are no increased costs for this relocation. Future expenses will be covered by a Reimbursable Service Agreement with the Alaska Court System. Two letters from the Alaska Court System demonstrate the System's willingness and ability to fund the probation position needs of the Therapeutic and Wellness Court projects for FY2013.												
This relocation was not proposed as part of the FY2013 Governor's Budget as the program need was not known until far too late into the budget development process. The two previously mentioned letters from the Alaska Court System are both dated May 29, 2012 and describe the program needs and suggest the use of the Alcohol Safety Action Program Probation Officer to meet those needs.												
Impact: If this relocation is not approved, there will be a serious gap in the Therapeutic Court's ability to meet the service needs of the clients in the Palmer area.												
<b>Subtotal</b>		<b>4,390.2</b>	<b>2,290.2</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</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 FY2013 Management Plan To FY2014 Governor *****												
<b>Change Capital Improvement Project Receipt Authority to Interagency Receipt Authority for Probation Officer Position</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		213.6										
1061 CIP Rcpts		-213.6										
<p>In FY2011, through legislative action, the funding and administrative oversight of the Therapeutic Court programs was centralized under the Alaska Court System (ACS). The Alcohol Safety Action Program (ASAP) component continued to employ the ASAP probation officers, and the division was reimbursed for expenditures through reimbursable service agreements (RSAs) with ACS. In the first year, the majority of the RSA revenue for personal services came to Behavioral Health as capital improvement project (CIP) receipts. Since then, ACS has transitioned to interagency receipts for personal services.</p> <p>The division does not have interagency receipt authority is available for transfer to ASAP. This fund change will allow the division to collect interagency receipts, should they be needed for the Therapeutic Court program in FY2014.</p>												
<b>Totals</b>		<b>4,390.2</b>	<b>2,290.2</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		88,784	0	0	49,203	137,987	137,987
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		65,344	0	0	40,971	106,315	106,315
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		66,344	0	0	41,343	107,687	107,687
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		49,959	0	0	35,235	85,194	85,194
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,940	0	4,451	32,414	74,805	74,805
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	86,590
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,732	0	4,599	33,137	77,468	77,468
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,673	0	1,052	35,521	86,246	86,246
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,482	0	1,493	31,886	72,861	72,861
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	34,469	82,373	82,373
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		52,504	0	0	36,184	88,688	88,688
06-1763	Health Program Mgr I	FT	A	GP	Anchorage	200	17L / M	12.0		73,008	0	0	43,828	116,836	116,836
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,069	0	0	34,903	83,972	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,486	104,530	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16A / B	12.0		74,058	0	0	44,219	118,277	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		53,720	0	0	36,637	90,357	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16F / G	12.0		61,056	0	0	39,372	100,428	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16B / C	12.0		50,229	0	0	35,336	85,565	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Barrow	150	16F / G	12.0		88,920	0	0	49,760	138,680	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		50,567	0	0	35,462	86,029	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		68,631	0	0	41,690	110,321	110,321
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		75,616	0	0	44,294	119,910	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	22,183	58,651	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Palmer	100	16A	12.0		48,012	0	0	23,947	71,959	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	12.0		50,412	0	0	24,313	74,725	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	1,432,452	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	11,595	
													<b>Total Benefits:</b>	922,407	
													<b>Total Pre-Vacancy:</b>	2,366,454	
													<b>Minus Vacancy Adjustment of 3.22%:</b>	(76,254)	
													<b>Total Post-Vacancy:</b>	2,290,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,290,200	
<b>Total Component Months:</b>		300.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	795,003	769,386	33.59%
1007 Interagency Receipts	783,909	758,649	33.13%
1037 General Fund / Mental Health	287,720	278,448	12.16%
1061 Capital Improvement Project Receipts	349,174	337,923	14.76%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	150,648	145,794	6.37%
<b>Total PCN Funding:</b>	<b>2,366,454</b>	<b>2,290,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		37.4	48.9	48.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>37.4</b>	<b>48.9</b>	<b>48.9</b>
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals	37.4	9.6	42.9
72110	Employee Travel (Instate)		0.0	33.3	0.0
72410	Employee Travel (Out of state)		0.0	4.0	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	2.0	6.0



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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		124.0	407.2	407.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>124.0</b>	<b>407.2</b>	<b>407.2</b>
73025	Education Services	Trainings, conferences, and memberships - funded by RSA with ACS	0.6	25.9	25.9
73025	Education Services	Excess interagency (I/A) spending authorization for the collection of potential RSAs.	0.0	213.6	213.6
73025	Education Services	Excess Spending Authorization from empty GF program receipt authority	0.0	9.9	9.9
73050	Financial Services	Bank charges and fines	3.2	3.5	3.5
73150	Information Technlgy	Server & Software Licenses	19.1	23.0	23.0
73156	Telecommunication	Phone, local charges, long distance, cell phones and other wireless service.	6.2	6.5	6.5
73225	Delivery Services	Express delivery service, freight, courier service and postage.	5.8	6.0	6.0
73450	Advertising & Promos	Cost of promotional advertising.	0.0	1.5	1.5
73650	Struc/Infstruct/Land	Parking garage fees for ASAP employees and archived files expense	37.3	55.0	55.0
73675	Equipment/Machinery	Repairs/Maintenance-office furniture/equipment	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Print, copy and graphics	0.1	3.0	3.0
73805	IT-Non-Telecommunication	H&SS RSA for FMS IT services	9.0	2.6	2.6
73806	IT-Telecommunication	Admin RSA for IT telecomm	10.4	13.5	13.5
73809	Mail	Admin RSA for Central Mail Service	1.5	1.5	1.5
73810	Human Resources	Admin RSA for Human Resources	15.3	19.4	19.4
73812	Legal	Law RSA for Law regulation review	0.0	1.0	1.0
73814	Insurance	Admin RSA for Risk Management allocation	0.6	1.7	1.7
73816	ADA Compliance	Labor RSA for ADA Compliance	0.2	0.3	0.3

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>124.0</b>	<b>407.2</b>	<b>407.2</b>
73818	Training (Services-IA Svcs)	Admin RSA for Training	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin RSA for Commission Sales	0.4	0.5	0.5
73823	Health	H&SS RSA for Public Affairs services	0.0	2.4	2.4
73823	Health	H&SS RSA for Commissioner's Office services	0.0	1.8	1.8
73823	Health	H&SS RSA for FMS support services	0.0	5.5	5.5
73848	State Equip Fleet	Trans RSA: DOT State vehicle fleet.	3.7	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)		6.5	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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		43.2	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>43.2</b>	<b>50.0</b>	<b>50.0</b>
74200	Business	Business/general office supplies.	41.2	30.0	30.0
74200	Business	Furniture and equipment replacements	0.0	10.0	10.0
74200	Business	Desktop refresh	0.0	6.0	6.0
74480	Household & Instit.	Cleaning supplies	0.4	1.0	1.0
74520	Scientific & Medical	Urinary analysis supplies.	0.7	1.5	1.5
74600	Safety (Commodities)	Safety equipment, bullet proof vests, etc.	0.7	1.5	1.5
74650	Repair/Maintenance (Commodities)		0.2	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		23.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>23.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		23.2	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,495.1	1,593.9	1,593.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,495.1</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.	1,495.1	964.9	964.9
77110	Grants	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	0.0	265.0	265.0
77110	Grants	Excess Grant line authority from empty GF Program Receipt authority.	0.0	53.9	53.9

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

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	13.4	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts				13.4	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				13.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66168	Cost Recovery - Cy				0.1	0.0	0.0
66190	Py Reimburse Recvry				13.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				272.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6338342	11100	0.0	310.1	310.1
	SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						
57200	Alc/Da/Mh Sv Blk Grt				272.0	0.0	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				977.2	1,220.2	1,433.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs Excess IA receipt authority for the collection of potential RSAs			11100	0.0	58.4	213.6
59410	Alaska Court System				837.2	0.0	0.0
59410	Alaska Court System RSA with the Alaska Court System for Therapeutic Court employees, training and support costs (06-2329, 06-2327, 06-2352, 06-2355, 06-N09097, 06-2427, 06-2429 & 06-N12016).	Therapeutic Courts	6337108	11100	0.0	896.8	955.2
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress grant	Therapeutic Courts	6337119	11100	0.0	265.0	265.0
59410	Alaska Court System Therapeutic Court case coordinators: Anchorage, Fairbanks, Ketchikan	Therapeutic Courts	6337120	11100	140.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				392.9	510.8	510.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Fees paid by court ordered clients			11100	392.9	447.0	447.0
51060	GF Program Receipts Excess program receipt authorization.		6337105	11100	0.0	63.8	63.8

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				158.3	562.8	349.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services			11100	0.0	155.2	0.0
59411	CIP Receipts from Court System				158.3	0.0	0.0
59411	CIP Receipts from Court System	Therapeutic Courts	6337107, 09, 13	11100	0.0	349.2	0.0
59411	CIP Receipts from Court System RSA with the Alaska Court System for Therapeutic Court employees (06-2328, 06-2353, 06-2354, 06-N09077)	Therapeutic Courts	6337107, 09, 13, 18	11100	0.0	0.0	349.2
59411	CIP Receipts from Court System	Therapeutic Courts	6337118	11100	0.0	58.4	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for FMS IT services	Intra-dept	H&SS	9.0	2.6	2.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>9.0</b>	<b>2.6</b>	<b>2.6</b>
73806	IT-Telecommunication	RSA for IT telecomm	Inter-dept	Admin	10.4	13.5	13.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.4</b>	<b>13.5</b>	<b>13.5</b>
73809	Mail	RSA for Central Mail Service	Inter-dept	Admin	1.5	1.5	1.5
<b>73809 Mail subtotal:</b>					<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	RSA for Human Resources	Inter-dept	Admin	15.3	19.4	19.4
<b>73810 Human Resources subtotal:</b>					<b>15.3</b>	<b>19.4</b>	<b>19.4</b>
73812	Legal	RSA for Law 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>
73814	Insurance	RSA for Risk Management allocation	Inter-dept	Admin	0.6	1.7	1.7
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>1.7</b>	<b>1.7</b>
73816	ADA Compliance	RSA for ADA Compliance	Inter-dept	Labor	0.2	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	RSA for Training	Inter-dept	Admin	0.0	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	RSA for Commission Sales	Inter-dept	Admin	0.4	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73823	Health	RSA for Public Affairs services	Intra-dept	H&SS	0.0	2.4	2.4
73823	Health	RSA for Commissioner's Office services	Intra-dept	H&SS	0.0	1.8	1.8
73823	Health	RSA for FMS support services	Intra-dept	H&SS	0.0	5.5	5.5
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>9.7</b>	<b>9.7</b>
73848	State Equip Fleet	RSA: DOT State vehicle fleet.	Inter-dept	Trans	3.7	4.0	4.0
<b>73848 State Equip Fleet subtotal:</b>					<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		6.5	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Alcohol Safety Action Program (ASAP) total:</b>					<b>47.6</b>	<b>54.3</b>	<b>54.3</b>
<b>Grand Total:</b>					<b>47.6</b>	<b>54.3</b>	<b>54.3</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 a substance use disorder or a co-occurring mental health and substance use disorder; provide services that assist individuals to achieve recovery and attain their highest level of functioning.

**Core Services**

- Provide funding to local and regional non-profit agencies to support substance abuse treatment services in the continuum of a comprehensive, statewide behavioral health service system.

**Major Component Accomplishments in 2012**

- **Pre-development of the Sobering Center for Nome**  
A new chief executive officer assumed the helm of the Norton Sound Health Corporation in FY2012 and continued the project plan to develop the much needed, full range of substance use disorder treatment for the region. The program will be located in the old hospital facility. The program has developed plans for the various levels of service and developed position descriptions and staffing schedules. A sustainability plan is in development. The current plan is to open the facility and provide services by the fourth quarter of FY2013.
- **Sobering Center Operations in Bethel**  
The Yukon Kuskokwim Sobering Center achieved the stated goals of reduced census at the Yukon Kuskokwim Health Corporation Emergency Department and the Yukon Kuskokwim Correctional Center's jail. The goals of harm reduction for individuals were further met by the safe and respectful nature of the Sobering Center. Application of Screening, Brief Intervention, and Referral to Treatment (SBIRT) protocols have provided education on the health risks and costs of alcohol use to individuals seen at the facility with follow-up referrals to Yukon Kuskokwim Health Corporation Behavior Health outpatient services for further alcohol use assessment. Midway through the fiscal year, the program received additional funding to provide 24/7 operations. This program is seen as a model for other communities that are building similar services, as referenced above in Nome.
- **Family Wellness Warriors**  
The Southcentral Foundation Family Wellness Warriors Initiative (FWWI) began its second year of a three-year program with the community of Bethel. Year two began with a great deal of tension and miscommunication among the participating agencies in the Bethel area. There was concern among two of the three major community partners (Yukon Kuskokwim Health Corporation, Orutsarmiut Native Council, and Association of Village Council Presidents) that the initiative had not been agreed upon by all community agencies, and that the Family Wellness Warriors Initiative approach was not appropriate for the Bethel-Yukon Kuskokwim region. Through a deliberate and thoughtful process, the Family Wellness Warriors Initiative staff stepped back and worked with all three agencies to re-open communications, brought all interested parties to "the table" and worked through the misunderstandings and miscommunications that had occurred. While certain staff of all three agencies had agreed to the introduction of Family Wellness Warriors Initiative into the Bethel community, internal communication had not reached all necessary staff. This created a community-wide misunderstanding about the intended outcome and role of the Family Wellness Warriors Initiative staff. By allowing the Bethel community additional time to process, meet, and agree upon next steps, the Family Wellness Warriors Initiative process is now proceeding into year three with all three agencies working in partnership.
- **Trauma-Informed Training**  
Three Regional Trauma Institutes were held in FY2012 in Anchorage, Juneau, and Fairbanks. Staff from community behavioral health agencies and Council on Domestic Violence and Sexual Assault grantee agencies were flown in for the sessions and a total of 825 people were trained. This two-day institute reached providers from across Northern and Western Alaska. Participants included providers from community

mental health, infant learning, substance abuse treatment, education, and tribal health. The Institute included trainings on the impacts of trauma, science-based intervention, and putting trauma-informed care into practice. Additionally, the project provided training on advanced trauma treatment (using evidence-supported practice) to 94 providers. The project also provided five additional trainings on the impacts of trauma, an example being the provision of training on the impact of witnessing domestic violence for the Children's Mental Health Awareness Day event. The Trauma 101 curriculum was developed in response to the need for a consistent, coherent training for both clinical and non-clinical providers that could be disseminated statewide. The curriculum was developed by the Alaska Child Trauma Center in collaboration with the University of Alaska, Anchorage School of Social Work and the Co-Occurring Disorders Institute. A diverse advisory board representing juvenile justice, substance abuse treatment, domestic violence and sexual assault victims, and tribal health providers gave input and guidance in the development of the curriculum.

## Key Component Challenges

- One of the key objectives of the 2004 merger of Substance Abuse and Mental Health with the Division of Behavioral Health 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. December 1, 2011, the Division adopted integrated Medicaid Regulations to assist agencies in providing and billing for integrated services. The Division continues to provide on-line training, in-person training, and weekly frequently asked questions sessions with agency providers to support their learning and their application of the new regulations.
- Approximately 22% of adult clients receiving treatment for a substance use disorder and/or a co-occurring mental health disorder are Medicaid recipients. This compares to 45% of mental health clients being treated for a mental health and/or a substance abuse disorder. This lack of parity in Medicaid eligibility remains a challenge and continues to reinforce the need for grant supported services.
- The continued development and utilization of the Alaska Automated Information Management System (AKAIMS), a health care information system, assists the Division and the agency providers in evaluating the treatment success. The ability to identify and replicate practices most relevant to successful treatment outcomes continues to be a challenge within the framework of developing and maintaining a comprehensive statewide system.

## Significant Changes in Results to be Delivered in FY2014

- **Comprehensive Behavioral Health Treatment & Recovery Grant Solicitation**  
In late FY2013 the Division will solicit agency applications through a competitive request for proposal process. FY2014 is the first year of a three-year funding cycle for delivery of substance abuse treatment services. The Request for Proposal is an opportunity to increase the standards for service delivery, requiring the use of more evidence-based practices, targeted services for pregnant women, and families involved with the Office of Children's Services. This new procurement will place an increased emphasis on performance measures for all types of services and levels of care. It will also be a vehicle to enhance integration of services to children, youth, and families with mental health co-occurring disorders.
- **Veterans' Access to Care**  
The Division is involved in increasing access to care for veterans and their families. This access is being enhanced through the use of tele-health and training events for agency staff to better understand and meet the needs of veterans and their families.

## Updated Status for FY2013

- **Substance Abuse Treatment for Unresourced Individuals**  
This increment makes grants 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 capacity in the substance abuse treatment system. This increment to expand substance abuse treatment capacity supports the efforts of the Domestic Violence and Sexual Assault Initiative by increasing access to

care for women in domestic violence shelters. This funding enables individuals experiencing substance use disorders, who are disproportionately represented among prison, homeless, unemployed, and other disadvantaged populations, to more easily access care.

- **Tele-Health Strategic Capacity Expansion**

The FY2013 increment provides funding to plan for tele-health capacity expansion. The Division is currently assessing the readiness of the behavioral health provider network to offer tele-health services. This effort began with educational presentations held during a statewide conference of providers. Further steps have been taken in coordination with the Division of Public Health and their rural outreach efforts.

- **Trauma-Informed Behavioral Health Care**

This increment targets access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon the Division's 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. Services are accessed through existing Council on Domestic Violence and Sexual Assault provider agencies that have operating agreements with their local Comprehensive Behavioral Health Treatment and 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 these grant funds as well as the funds available through the substance abuse treatment for unresourced individuals project.

- **Rural Peer Support**

A Request for Proposal was issued to fund two organizations to develop and implement peer support services in rural Alaska. Applicants can be either a rural community behavioral health agency or a peer support organization. Training is required for all peer support staff. Services will begin in January 1, 2013.

- **Family Wellness Warriors**

This project is part of the Governor's Initiative to end Domestic Violence and Sexual Assault (DVSA) in Alaska. Because this is a time-limited (3-year) project, the Division would like to provide an update prior to the end of the project. Funding was first made available in FY2011 when the Family Wellness Warriors Initiative was in the final year of a three-year project with Dillingham and was beginning year one of a three-year project with Bethel. Once the initial three-year program was completed in Dillingham, the community embraced the project and is continuing to tailor it to specifically meet the needs of this southwest Alaska community. The project was very successful at having the community begin the conversation about the devastating impact of domestic violence, sexual assault, and related social conditions of substance abuse and mental health conditions. In Bethel, the process began slowly with some initial tension in the community between various organizations. The Family Wellness Warriors Initiative slowed down their efforts, stepped back, and allowed the community to meet and come together in consensus before proceeding with the organized programming. As the initiative enters the third and final year in the Bethel community, a great deal of progress has been made, and the efforts of the Family Wellness Warriors Initiative have been integrated with the efforts of the Rural Domestic Violence and Sexual Assault Pilot Project in Bethel to address racism, historical trauma, and regaining a sense of cultural identity as a means of reducing and eliminating acts of interpersonal violence and sexual assault.

- **Behavioral Health Client Follow-Up and Re-engagement Pilot Project**

Through a FY2013 Mental Health Trust Authority Authorized Receipts increment, the development of materials and the recruitment of participating agencies for the Behavioral Health Follow-Up Survey was completed in July 2012. In September 2012, a contract was awarded to conduct telephone client follow-up for participating provider agencies, and an initial orientation of all participating providers and contractor was completed. Training and project implementation was conducted on October 12, 2012.

The purpose of this pilot project is to evaluate methodologies to measure behavioral health treatment outcomes following the discontinuance of services and provide an opportunity to re-engage clients when appropriate. Currently Client Status Review outcome data are collected routinely on active treatment clients, but there is no Client Status Review tracking after active treatment has stopped. The pilot project will result in a report shared with stakeholders that assists in determining rates of recovery for various subpopulations of behavioral health clients, including those that leave early from treatment. It is expected that the follow-up survey will extend into FY2014.

### 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

Contact Information
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**Behavioral Health Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.8	0.0	0.0
73000 Services	927.0	1,669.0	1,713.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	28,195.7	38,655.5	30,180.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>29,125.5</b>	<b>40,324.5</b>	<b>31,893.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,971.6	3,432.2	3,532.2
1004 General Fund Receipts	897.2	10,768.8	2,093.8
1007 Interagency Receipts	1,545.1	1,421.5	1,421.5
1037 General Fund / Mental Health	8,013.8	8,868.8	8,968.8
1092 Mental Health Trust Authority Authorized Receipts	170.6	275.0	319.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,527.2	15,558.2	15,558.2
<b>Funding Totals</b>	<b>29,125.5</b>	<b>40,324.5</b>	<b>31,893.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,971.6	3,432.2	3,432.2
Interagency Receipts	51015	1,545.1	1,421.5	1,421.5
<b>Restricted Total</b>		<b>4,516.7</b>	<b>4,853.7</b>	<b>4,853.7</b>
<b>Total Estimated Revenues</b>		<b>4,516.7</b>	<b>4,853.7</b>	<b>4,853.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>19,637.6</b>	<b>15,558.2</b>	<b>1,696.5</b>	<b>3,432.2</b>	<b>40,324.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-275.0	0.0	-275.0
-Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 Lapses 6/30/2015	-9,000.0	0.0	0.0	0.0	-9,000.0
-Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents	225.0	0.0	0.0	0.0	225.0
<b>Proposed budget increases:</b>					
-MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	0.0	0.0	100.0
-MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	0.0	0.0	119.2	0.0	119.2
-Telehealth Strategic Capacity Expansion, Phase II	100.0	0.0	0.0	100.0	200.0
<b>FY2014 Governor</b>	<b>11,062.6</b>	<b>15,558.2</b>	<b>1,740.7</b>	<b>3,532.2</b>	<b>31,893.7</b>

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

**Component:** Behavioral Health Grants (AR23120) (2669)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	927.0	1,669.0	1,669.0	1,669.0	1,713.2	44.2	2.6%
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	28,195.7	29,655.5	38,655.5	38,655.5	30,180.5	-8,475.0	-21.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,125.5</b>	<b>31,324.5</b>	<b>40,324.5</b>	<b>40,324.5</b>	<b>31,893.7</b>	<b>-8,430.8</b>	<b>-20.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,971.6	3,432.2	3,432.2	3,432.2	3,532.2	100.0	2.9%
1004 Gen Fund (UGF)	897.2	1,768.8	10,768.8	10,768.8	2,093.8	-8,675.0	-80.6%
1007 I/A Rcpts (Other)	1,545.1	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0%
1037 GF/MH (UGF)	8,013.8	8,868.8	8,868.8	8,868.8	8,968.8	100.0	1.1%
1092 MHTAAR (Other)	170.6	275.0	275.0	275.0	319.2	44.2	16.1%
1180 Alcohol Fd (DGF)	15,527.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>8,911.0</b>	<b>10,637.6</b>	<b>19,637.6</b>	<b>19,637.6</b>	<b>11,062.6</b>	<b>-8,575.0</b>	<b>-43.7%</b>
<b>Designated General (DGF)</b>	<b>15,527.2</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>1,715.7</b>	<b>1,696.5</b>	<b>1,696.5</b>	<b>1,696.5</b>	<b>1,740.7</b>	<b>44.2</b>	<b>2.6%</b>
<b>Federal Funds</b>	<b>2,971.6</b>	<b>3,432.2</b>	<b>3,432.2</b>	<b>3,432.2</b>	<b>3,532.2</b>	<b>100.0</b>	<b>2.9%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0	0
1002 Fed Rcpts		3,432.2										
1004 Gen Fund		1,768.8										
1007 I/A Rcpts		1,421.5										
1037 GF/MH		8,868.8										
1092 MHTAAR		275.0										
1180 Alcohol Fd		15,558.2										
<b>Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 (SB 160) Lapses 6/30/2015</b>												
MultiYr		19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
1004 Gen Fund		19,300.4										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.  One-time multi-year appropriation.  Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
<b>Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 (SB 160) Lapses 6/30/2015</b>												
Veto		-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund		-10,300.4										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.  One-time multi-year appropriation.  Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
<b>Subtotal</b>		<b>40,324.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,669.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,655.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

**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>Subtotal</b>		<b>40,324.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,669.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,655.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development**

IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	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 and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

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. The assisted living home program and the supported housing 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 and supported housing 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 the division.

**MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development**

Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH	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 and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

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. The assisted living home program and the supported housing 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 and supported housing 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 the division.

**MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)**

IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR	100.0											

FY2014 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for substance abuse treatment services, a Wellness Center, for the Norton Sound region, inclusive of 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) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment

**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	
services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center.												
This project was started with MHTAAR funding in FY2010. This FY2014 MHTAAR increment maintains the FY2013 funding level and momentum of effort.												
<b>MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey</b>												
	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.2										
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. The Division 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>Reverse FY2013 MH Trust Recommendation</b>												
	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-275.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 Lapses 6/30/2015</b>												
	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One-time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
<b>Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents</b>												
	Trin	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund		225.0										
Transfer funding for the Substance Abuse Treatment & Recovery Services for Parents increment from the Office of Children's Services, Family Preservation component, to the Division of Behavioral Health, Behavioral Health Grants component. This will eliminate the need to complete an annual reimbursable service agreement. The Office of Children's Services received an increment in FY2012 for this project. Because the services are substance abuse treatment, it is more appropriate that the funding reside in the Division of Behavioral Health. The Office of Children's Services and Division of Behavioral Health will continue to collaborate on the project.												

**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	

Without this transfer, the funds will continue to reside in a budget component and division that do not offer the services this increment was intended to fund, and an annual reimbursable service agreement will be required to provide the authority to the Division of Behavioral Health.

**Telehealth Strategic Capacity Expansion, Phase II**

	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.0										

The "TeleHealth Strategic Capacity Expansion" advances the concept of tele-health from an agency dependent model to an in-home service delivery model. This model is not about consultation with psychiatry. Rather, technology (a PC) goes with the direct service provider/behavioral health aide to where ever the person in need of services is, and then connects with the clinician/supervisor. This model will increase timely access to behavioral health professionals, critical to the need for responsiveness to victims of domestic violence/sexual assault, Domestic Violence and Sexual Assault (DVSA) partner agencies, courts and other requests for services. Victims of DVSA could be linked to BH services without leaving the safety of a shelter environment.

The current capacity for "Telehealth" services is centralized and limited to the Alaska Psychiatric Institute (API). The API "Telebehavioral Health Care Services Initiative" has successfully developed a statewide network using a "hub-based" model. A link between a local agency and API allows for real-time videoconference with psychiatrists, psychologists and social workers at API. Services include:

- Alaska Partnership Line (A-PAL) Youth Medication Consultation Line – A free consultation service for primary care providers. Practitioners use a toll-free line to discuss evidence-based medication management with a child and adolescent psychiatrist during designated hours.
- API Telebehavioral Health Clinic – This virtual clinic primarily serves the larger health care centers around the state. These facilities enter into a long-term formal agreement, usually renewed annually, to access API staff expertise via telemedicine during designated hours.
- Frontline Remote Access Behavioral Health Clinic – This "walk-in" virtual clinic allows primary care and behavioral health providers in small, remote communities to access behavioral health consultation and patient treatment as needed. Paperwork is limited to a one-page fee-for-service agreement.
- Frontline Behavioral Health Talks – A lecture series on behavioral health topics of interest to mid-level primary care and behavioral health practitioners, such as suicide risk assessment, how/whether to request patient admission to API, and prescribing medications for mental health.

The API Telebehavioral Health Services project has grown over time: discreet service counts have increased from 110 (2005), 602 (2009), to 950 in 2011. At present, the program is in a "no growth" pattern, with limited resources at this time.

Additional benefits include: decreased travel costs for treatment and court appearances; increased integration with primary care; and increased staff productivity.

<b>Totals</b>		<b>31,893.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,713.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30,180.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		2.8	0.0	0.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
72120	Nonemployee Travel (Instate Travel)		2.8	0.0	0.0



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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		927.0	1,669.0	1,713.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>927.0</b>	<b>1,669.0</b>	<b>1,713.2</b>
73025	Education Services	Employee tuitions for Annual School on Addictions	152.0	5.0	5.0
73025	Education Services	Drug abuse counselor certification training contract	0.0	280.0	280.0
73025	Education Services	Change Agent conferences	0.0	120.0	120.0
73025	Education Services	Sponsorship of the Annual School on Addictions	0.0	30.0	30.0
73050	Financial Services		135.4	0.0	0.0
73050	Financial Services	Contract to conduct BH survey of recovery levels at one year after treatment - Trust funded	0.0	0.0	119.2
73750	Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract	50.9	50.0	50.0
73750	Other Services (Non IA Svcs)		0.0	18.2	0.0
73750	Other Services (Non IA Svcs)	Spending authority for contracts not specifically assigned.	0.0	185.2	161.8
73750	Other Services (Non IA Svcs)	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	90.0	190.0
73750	Other Services (Non IA Svcs)		0.0	52.1	0.0
73750	Other Services (Non IA Svcs)		0.0	75.0	0.0
73808	Building Maintenance		82.3	0.0	0.0
73808	Building Maintenance	Trans RSA with DOT for Denardo building maintenance	0.0	47.5	47.5
73808	Building Maintenance	Trans RSA with DOT for Fahrenkamp building maintenance.	0.0	44.6	44.6
73811	Building Leases		-3.3	0.0	0.0
73812	Legal	Law RSA: regulation review	0.0	1.0	3.7
73813	Auditing	Administrative Support Svcs RSA with Department Support Services to provide audit support services for grants audits.	0.0	48.5	48.5
73821	Hearing/Mediation (IA Svcs)	Law RSA for hearing representation	0.0	7.5	7.5

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

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

**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>927.0</b>	<b>1,669.0</b>	<b>1,713.2</b>
73823	Health			490.4	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	132.2	123.2
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
73979	Mgmt/Consulting (IA Svcs)			19.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	0.0	15.0	15.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		28,195.7	38,655.5	30,180.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>28,195.7</b>	<b>38,655.5</b>	<b>29,980.5</b>
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	28,195.7	21,276.5	21,613.9
77110	Grants	Univ RSA: Assisted Living Home Training & Capacity - \$90.0 GF, \$100.0 Trust	0.0	190.0	190.0
77110	Grants		0.0	1,250.0	0.0
77110	Grants	Evidence Based Grant Program - Family Care Court ADTP	0.0	283.0	283.0
77110	Grants	Substance Abuse Treatment & Recovery Services for OCS Parents	0.0	0.0	592.0
77110	Grants	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
77110	Grants	Senior Outreach, Assessment & Resources (SOAR) grants - GF base	0.0	300.0	300.0
77110	Grants	Certification of chemical dependency counselors ADTP	0.0	45.8	45.8
77110	Grants	Secure Treatment Unit - Clitheroe GF base	0.0	1,200.0	1,200.0
77110	Grants	Nome detox and treatment capacity - Trust funded	0.0	100.0	100.0
77110	Grants	Substance abuse treatment grants for pregnant women GF base	0.0	509.5	510.0
77110	Grants	Soteria House	0.0	375.0	375.0
77110	Grants	Clear waiting lists at methadone clinics GF base	0.0	160.0	160.0
77110	Grants	ASHNHA Hospital Data project ADTP	0.0	13.0	13.0
77110	Grants	ACS RSA funded grant: Expand treatment for therapeutic court participants	0.0	150.0	150.0

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

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

**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>				<b>28,195.7</b>	<b>38,655.5</b>	<b>29,980.5</b>
77110	Grants		ACS RSA funded grant: SACC Anchorage Therapeutic court treatment services	0.0	450.0	450.0
77110	Grants		ACS RSA funded grant: Bethel region Therapeutic Court	0.0	272.0	272.0
77110	Grants		OCS RSA funded grant: women and children treatment services	0.0	297.4	297.4
77110	Grants		Intensive Outpatient Substance Abuse Treatment Services in Anchorage	0.0	0.0	335.5
77110	Grants		Detox bed capacity in Anchorage	0.0	225.0	547.5
77110	Grants		Grantline authority previously tied to the DVSA Trauma Informed Training project	0.0	200.0	200.0
77110	Grants		Methadone clinic services in Fairbanks and Anchorage	0.0	225.0	160.0
77110	Grants		Excess spending authority for unrealizable I/A receipts.	0.0	0.0	52.1
77110	Grants		Trauma Informed Care grants	0.0	360.0	360.0
77110	Grants		Substance abuse treatment for unresourced individuals - GF	0.0	405.0	405.0
77110	Grants			0.0	9,000.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			2,971.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6337622-6337623	11100	0.0	3,432.2	3,432.2
	SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						
57200	Alc/Da/Mh Sv Blk Grt				2,971.6	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,545.1	1,421.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59015	Office Of The Governr				390.9	0.0	0.0
59015	Office Of The Governr InterAgency funding previously tied to the DVSA Trauma Informed Training project	Executive Office	6337293	11100	0.0	200.0	200.0
59060	Health & Social Svcs				297.4	0.0	0.0
59060	Health & Social Svcs RSA from OCS for women and children services	Family Preservation	06338101	11100	0.0	297.4	297.4
59060	Health & Social Svcs Excess I/A receipt authorization to allow for potential RSAs		633xxxx	11100	0.0	52.1	52.1
59410	Alaska Court System				856.8	0.0	0.0
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	0.0	150.0	150.0
59410	Alaska Court System RSA with ACS for Clitheroe Therapeutic Court grant	Therapeutic Courts Support Svcs	6337213	11100	0.0	450.0	450.0
59410	Alaska Court System RSA from ACS for Bethel Therapeutic Court grant	Therapeutic Courts	6337214	11100	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73808	Building Maintenance	Inter-dept		82.3	0.0	0.0
73808	Building Maintenance	Inter-dept	Trans	0.0	47.5	47.5
73808	Building Maintenance	Inter-dept	Trans	0.0	44.6	44.6
<b>73808 Building Maintenance subtotal:</b>				<b>82.3</b>	<b>92.1</b>	<b>92.1</b>
73811	Building Leases	Inter-dept		-3.3	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>-3.3</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Inter-dept	Law	0.0	1.0	3.7
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>3.7</b>
73813	Auditing	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)	Inter-dept	Law	0.0	7.5	7.5
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
73823	Health	Inter-dept		490.4	0.0	0.0
73823	Health	Inter-dept	Correct	0.0	132.2	123.2
73823	Health	Inter-dept	DPS/CDVSA	0.0	367.2	367.2
<b>73823 Health subtotal:</b>				<b>490.4</b>	<b>499.4</b>	<b>490.4</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		19.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	15.0	15.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>19.3</b>	<b>15.0</b>	<b>15.0</b>
77110	Grants	Inter-dept	Univ	0.0	190.0	190.0
<b>77110 Grants subtotal:</b>				<b>0.0</b>	<b>190.0</b>	<b>190.0</b>
<b>Behavioral Health Grants total:</b>				<b>588.7</b>	<b>853.5</b>	<b>847.2</b>
<b>Grand Total:</b>				<b>588.7</b>	<b>853.5</b>	<b>847.2</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

- Centralized administrative and organizational structure for the operations of the Division of Behavioral Health.
- Programmatic oversight of community-based behavioral health prevention and treatment services delivered through grantee agencies and the Alaska Psychiatric Institute.
- Coordination of behavioral health services across multiple systems including primary care, medical home models, corrections, therapeutic courts, domestic violence providers, and private-for profit providers.
- Service system planning and policy development; program and systems integrity.
- Medicaid management.
- Leadership works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, the Statewide Suicide Prevention Committee, 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.
- Division staff collaborates regularly in planning and program development with other divisions, departments, and state agencies such as the Council on Domestic Violence and Sexual Assault, Office of Children Services, Public Health, Juvenile Justice, Public Assistance, Alaska State Hospital and Nursing Home Association, Department of Public Safety, Department of Corrections, Alaska Court System, and the HUD Housing Corporation.

### Major Component Accomplishments in 2012

- **The Alaska Psychology Internship Consortium (AK-PIC)**  
The primary goals of the Alaska Psychology Internship Consortium focus on providing a means for University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in state, to recruit psychologists from out of state, and to positively impact the behavioral health system of Alaska by addressing critical workforce shortages.
  - Intern Recruitment: During the Alaska Psychology Internship Consortium's first three application cycles (first three years), a total of twelve University of Alaska Anchorage/University of Alaska Fairbanks doctoral students have applied for internship positions with the Alaska Psychology Internship Consortium, and eleven of those applicants were accepted into the Alaska Psychology Internship Consortium positions. The eight remaining the Alaska Psychology Internship Consortium positions across the first three years were filled by out-of-state applicants. Thus, in its first three years of existence, the Alaska Psychology Internship Consortium has provided an opportunity for over 90% of the internship-ready University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in state, and has recruited eight new pre-doctoral psychology interns into the state.
  - Expansion: Due to the success of the program in its first year, the Alaska Psychology Internship Consortium expanded its total number of internship positions in Year 2. In Year 1, the Alaska Psychology Internship Consortium provided a total of five internship slots, one at each of the five primary training sites. In Year 2, the Alaska Psychology Internship Consortium expanded to seven total internship slots, and has retained seven slots into its third year. The training sites at the Alaska Psychiatric Institute and the Alaska Family Medicine Residency at Providence Hospital each expanded to two slots, while the remaining three training sites retained one slot each.
  - In-State Retention: Of the twelve the Alaska Psychology Internship Consortium graduates to date, ten have remained in state to begin their professional careers in behavioral health. Of those ten, nine have obtained employment in behavioral health agencies. One is taking time to complete her dissertation and plans to seek employment within the state in the near future. Only two of the twelve interns from the



Alaska Psychology Internship Consortium's two graduated cohorts have sought employment outside the state of Alaska.

- **Tribal/Rural System Development**

The goal and purpose of the project are to improve behavioral health services to consumers through assistance and training to tribal behavioral health agency staff on the following range of issues:

- Behavioral Health integrated regulations; specifically in relation to clinical documentation
- Medicaid billing
- Medicaid enrollment
- Developing ongoing quality assurance programs within agencies
- Assisting agencies in developing ongoing training efforts
- Assisting agencies in developing policies and procedures
- Developing a comprehensive documentation handbook

Plans are currently underway to solicit a second technical assistance contract that will focus on the Behavioral Health Aide services provided in the village and assist tribal behavioral health agencies in developing culturally relevant therapies that will meet the definitions of rehabilitation therapies within the regulations.

- **Tobacco Enforcement & Education**

Since 1996 when Alaska first began its Tobacco Enforcement & Education Program, youth access to tobacco products has dropped from a 2001 high of 36% of retailers selling tobacco to youth under 19, to **a 2012 low of 6.5% of retailers selling tobacco to youth**—a reduction of almost 30 percentage points. Keeping tobacco products out of the hands of our youth has also helped decrease the number of Alaska high school youth who smoke, from 37% in 1995 to 14% in 2011 (according to the Alaska Youth Risk Behavior Survey). The success of this effort is due to the combined activities of our federal, state, local, and community partners; everyone working collectively toward a common goal—healthier Alaskan youth.

- **Integrated Regulations**

The Division implemented the Integrated Behavioral Health Services Regulations on October 1, 2011. A full systems implementation occurred on December 1, 2011. This created a single set of Behavioral Health reimbursement rates for Medicaid Services and a single set of service guidelines for mental health, substance abuse, and co-occurring disorders. Changes and results from these integrated regulations include the following:

- Promote an expectation and increased capacity to deliver integrated services to individuals with co-occurring mental health and substance use disorders.
- National program accreditation will play a role in the overall system of standards.
- The behavioral health system will continue movement toward a continuous quality improvement model.
- A fundamental shift in policy direction of program approval and oversight in Alaska.
- A continued emphasis on a management strategy that is outcomes and performance based.
- Implementation of a service authorization system for community-based Medicaid services using defined clinical criteria.

- **Office of Integrated Housing**

The Office of Integrated Housing includes two full-time positions: a housing development specialist with experience in the building industry and a mental health clinician with experience in development and operation of service delivery programs benefitting persons having multiple behavioral health diagnosis. The housing development specialist position was filled for most of FY2012 but is currently in recruitment status.

Working collaboratively during FY2012, the Office of Integrated Housing was able to provide technical assistance related to housing and supportive services development to many agencies and individuals statewide.

- Contributed to the acquisition of a structure and in development of services for large "Housing First" project in Fairbanks.
- Participated in the development planning for a large (54 person) facility to house some of the most challenging and unstable clients in Anchorage.

- Provided technical assistance to special needs housing grant recipients statewide.
- Managed grants to agencies serving beneficiaries to ensure continued high quality service in a cost effective manner.
- Provided technical assistance for rural providers seeking help finding resources for high needs clients.
- Worked with the Alaska Psychiatric Institute to develop housing and service-related resources for high-risk, high-needs clients.
- Managed a program which provides for residence in assisted living homes for approximately 150 persons.
- Served on panels and workgroups to develop services for clients needing a high level of support to maintain residences.

## 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.

Key challenges include:

- **Systems Change Management:** Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. These include:
  - The Health Information Technology for Economic and Clinical Health Act (HITECH Act) continues to reshape the business 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. One current focus is on expanded use of Direct Secure Messaging through the Alaska eHealth Network for state and provider communications.
  - The Affordable Care Act continues to cause major impacts on the manner of access to services, their respective delivery, workforce development, and challenges to the management and oversight of multiple service systems. As 2014 approaches, there is potential for Alaska's Medicaid eligibility criteria to expand (all citizens who fall under 133% of the federal poverty rate) and previously uninsured citizens might obtain access to care through insurance reform and coverage expansion. Expansion of coverage and the anticipated increased demand in access to services will put immense strain on the current behavioral health treatment system.
  - Coordination of behavioral health with other non-traditional settings 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 and delivery of quality care with meaningful outcomes. These efforts at "cross coordination" with behavioral health include primary care; medical home models, corrections, therapeutic courts, and domestic violence/sexual assault providers.
- **Performance Management System**  
The Division of Behavioral Health continues to develop and implement a performance management system to ensure 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 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. The Alaska Automated Information Management System has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee 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 are standard and expected business practices. Challenges involve budgeting for this

standard life cycle of the management information system with adequately skilled technical and training staff. Evolving challenges include the ongoing national development of meaningful use criteria (Stage I and Stage II) which requires ongoing resources for system modification.

- **Performance Based Funding (PBF)**

A key component of the Division's 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. Recent adoption of the Results Based Accountability (RBA) framework will advance the performance based funding effort, with anticipated positive impact. As the sophistication of the performance based funding effort continues, the workload implications for current and future development will challenge existing resources.

- **Quality Standards through National Accreditation**

The goal of the performance management system is to create 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 ensure 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 ensure 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 FY2014

No significant changes in results are anticipated during FY2014.

### Updated Status for FY2013

- **The Behavioral Health Service Quality & Outcomes Project**

With re-purposed funding from the baseline budget, the Division initiated a Behavioral Health Service Quality and Outcomes Project that will provide the statistical research necessary for the refinement of the Division's performance management system for monitoring and reporting of performance of the behavioral health treatment system: the right service, to the right person, at the right time.

Specific focus will include (1) the development of a taxonomy/classification system (including measurement of clinical and statistical significant treatment outcomes utilizing case risk/mix adjustment) that will include physical health and the development of an overall framework that can be maintained by the division for long-term operations and (2) application to population levels of health: access to care and health rankings.

- **Workforce Competency and Curriculum Development**

The Division has entered into a contract with the Western Interstate Commission on Higher Education (WICHE) to provide technical assistance to the Committee on Workforce competencies and to the Trust Training cooperative for the purpose of completing the next phase of development for other Alaska core competencies. The Western Interstate Commission on Higher Education will assist in the development and testing of the related curriculum and will provide technical assistance to the Trust Training Cooperative for the establishment and training of the Core Competency Trainers. The project commenced October 1, 2012.

## 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*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,050.1	7,537.4	7,750.2
72000 Travel	572.1	624.4	678.6
73000 Services	1,861.5	2,871.6	3,053.1
74000 Commodities	91.6	182.0	208.6
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>9,575.3</b>	<b>11,215.4</b>	<b>11,690.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,828.2	2,235.7	2,885.9
1003 General Fund Match	947.0	974.3	974.3
1004 General Fund Receipts	620.0	697.8	698.0
1005 General Fund/Program Receipts	0.0	20.4	20.4
1007 Interagency Receipts	91.6	57.0	57.0
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	5,027.2	5,219.5	5,271.2
1061 Capital Improvement Project Receipts	0.0	352.6	352.6
1092 Mental Health Trust Authority Authorized Receipts	325.7	331.0	225.0
1108 Statutory Designated Program Receipts	32.5	153.5	32.5
1168 Tobacco Use Education and Cessation Fund	675.2	940.2	940.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	25.9	231.4	231.4
<b>Funding Totals</b>	<b>9,575.3</b>	<b>11,215.4</b>	<b>11,690.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	1,828.2	2,235.7	2,985.9
Interagency Receipts	51015	91.6	57.0	57.0
General Fund Program Receipts	51060	0.0	20.4	20.4

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Statutory Designated Program Receipts	51063	32.5	153.5	32.5
Capital Improvement Project Receipts	51200	0.0	352.6	352.6
Alcohol/Drug Abuse Revolving Loan Fund	51377	2.0	2.0	2.0
<b>Restricted Total</b>		<b>1,954.3</b>	<b>2,821.2</b>	<b>3,450.4</b>
<b>Total Estimated Revenues</b>		<b>1,954.3</b>	<b>2,821.2</b>	<b>3,450.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>6,891.6</b>	<b>1,192.0</b>	<b>894.1</b>	<b>2,237.7</b>	<b>11,215.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-331.0	0.0	-331.0
-FY2014 Salary and Health Insurance Increases	1.9	0.0	0.0	0.2	2.1
-Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase	0.0	0.0	-121.0	0.0	-121.0
<b>Proposed budget increases:</b>					
-MH Trust: Housing - Grant 383.09 Office of Integrated Housing	0.0	0.0	225.0	0.0	225.0
-MH Trust Continuing - Sustaining Alaska 2-1-1	50.0	0.0	0.0	0.0	50.0
-Federal Tobacco Enforcement Contract	0.0	0.0	0.0	650.0	650.0
<b>FY2014 Governor</b>	<b>6,943.5</b>	<b>1,192.0</b>	<b>667.1</b>	<b>2,887.9</b>	<b>11,690.5</b>

**Behavioral Health Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	66	66	Annual Salaries	4,912,297
Part-time	0	0	Premium Pay	3,297
Nonpermanent	19	19	Annual Benefits	2,911,549
			<i>Less 0.98% Vacancy Factor</i>	(76,943)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>85</b>	<b>85</b>	<b>Total Personal Services</b>	<b>7,750,200</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 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 III	1	0	3	0	4
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
<b>Totals</b>	<b>54</b>	<b>2</b>	<b>29</b>	<b>0</b>	<b>85</b>



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

**Component:** Behavioral Health Administration (AR23125) (2665)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,050.1	7,787.3	7,787.3	7,537.4	7,750.2	212.8	2.8%
72000 Travel	572.1	682.9	682.9	624.4	678.6	54.2	8.7%
73000 Services	1,861.5	2,889.5	2,889.5	2,871.6	3,053.1	181.5	6.3%
74000 Commodities	91.6	202.0	202.0	182.0	208.6	26.6	14.6%
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>9,575.3</b>	<b>11,561.7</b>	<b>11,561.7</b>	<b>11,215.4</b>	<b>11,690.5</b>	<b>475.1</b>	<b>4.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,828.2	2,422.3	2,422.3	2,235.7	2,885.9	650.2	29.1%
1003 G/F Match (UGF)	947.0	974.3	974.3	974.3	974.3	0.0	0.0%
1004 Gen Fund (UGF)	620.0	697.8	697.8	697.8	698.0	0.2	0.0%
1005 GF/Prgm (DGF)	0.0	134.5	134.5	20.4	20.4	0.0	0.0%
1007 I/A Rcpts (Other)	91.6	73.6	73.6	57.0	57.0	0.0	0.0%
1013 Alchl/Drug (Other)	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,027.2	5,219.5	5,219.5	5,219.5	5,271.2	51.7	1.0%
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR (Other)	325.7	331.0	331.0	331.0	225.0	-106.0	-32.0%
1108 Stat Desig (Other)	32.5	182.5	182.5	153.5	32.5	-121.0	-78.8%
1168 Tob Ed/Ces (DGF)	675.2	940.2	940.2	940.2	940.2	0.0	0.0%
1180 Alcohol Fd (DGF)	25.9	231.4	231.4	231.4	231.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,594.2</b>	<b>6,891.6</b>	<b>6,891.6</b>	<b>6,891.6</b>	<b>6,943.5</b>	<b>51.9</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>701.1</b>	<b>1,306.1</b>	<b>1,306.1</b>	<b>1,192.0</b>	<b>1,192.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>449.8</b>	<b>939.7</b>	<b>939.7</b>	<b>894.1</b>	<b>667.1</b>	<b>-227.0</b>	<b>-25.4%</b>
<b>Federal Funds</b>	<b>1,830.2</b>	<b>2,424.3</b>	<b>2,424.3</b>	<b>2,237.7</b>	<b>2,887.9</b>	<b>650.2</b>	<b>29.1%</b>
<b>Positions:</b>							
Permanent Full Time	68	67	67	66	66	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	20	19	19	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
1002 Fed Rcpts		2,422.3										
1003 G/F Match		974.3										
1004 Gen Fund		697.8										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		73.6										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,219.5										
1061 CIP Rcpts		352.6										
1092 MHTAAR		331.0										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		940.2										
1180 Alcohol Fd		231.4										
<b>Subtotal</b>		<b>11,561.7</b>	<b>7,787.3</b>	<b>682.9</b>	<b>2,889.5</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Alcohol Safety Action Program for the Therapeutic Court Program</b>												
Trout		-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.6										
<b>Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight</b>												
Trout		-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-114.1										

The Behavioral Health Administration component has unrealizable Interagency Receipt Authority which is needed in the Alcohol Safety Action Program component to allow for the collection of Therapeutic Court Reimbursable Services Agreements. In FY2013, the amount of the Therapeutic Court Reimbursable Service Agreement with the Alaska Court System was increased in order to allow for training.

Failure to approve this transfer will require the use of unbudgeted Reimbursable Service Agreements. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

**Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight**  
This transfer will move PCN 06-1763 Health Program Manager I from the Behavioral Health Administration component to the Alcohol Safety Action Program. This position is responsible for the coordination of several components within the Alcohol Safety Action Program (ASAP). Primary areas of responsibility include providing training, technical assistance, monitoring, and coordination to ASAP grantees, contractors, private substance abuse treatment providers, and community-based partners. This transfer will move the position to where the work is being done to allow for accuracy in budgeting. This transfer has no programmatic impact.

**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 Behavioral Health Administration component has excess unrealizable General Fund Program Receipt authority. The transfer of the GF Pgm Receipt authority to the Alcohol Safety Action program will allow for the collection of client fees from the Alcohol Safety Action Program (ASAP) to fund this position. In FY2012, Program Receipt collections exceeded authority.

Failure to allow this transfer will result in the inaccurate reflection of costs associated with the Alcohol Safety Action Program.

**Align Authority to Adjust Personal Services**

LIT	0.0	-27.7	0.0	27.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer will adjust for revised personal service and vacancy expectations and the need for additional contractual spending authority for administrative reimbursable service agreements (RSAs).

Failure to approve this line item transfer would hamper the division's ability to process timely and accurate payments for the Reimbursable Service Agreements for department-wide support services.

**Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant**

1002 Fed Rcpts	Trout	-186.6	-108.1	-58.5	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer of federal authority from Behavioral Health Administration to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. More federal authority exists in the Behavioral Health Administrative component than has historically been needed.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.

The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.

**Transfer to Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse to Allow Collection of Revenue**

1108 Stat Desig	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer will move sufficient Statutory Designated Program Receipt authority from the Behavioral Health Administration component to the Alaska Mental Health Board/ Advisory Board of Alcoholism and Drug Abuse component to allow for the collection of revenue from the Substance Abuse Mental Health Service Administration for the State Mental Health Planning and Advisory Council.

**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 revenue is unrealizable in the Behavioral Health Admin component. This funding will allow the Boards to continue a series of monthly webinars targeting co-occurring disorders and integrated behavioral health. Without this transfer of authority, they will not be able to utilize the funding provided for the Mental Health Planning and Advisory Council program and the Advocates for Human Potential program.												
<b>Subtotal</b>		<b>11,215.4</b>	<b>7,537.4</b>	<b>624.4</b>	<b>2,871.6</b>	<b>182.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>19</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>MH Trust: Housing - Grant 383.09 Office of Integrated Housing</b>												
	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
This is an ongoing project through the Department of Health and Social Service 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.												
<b>MH Trust Continuing - Sustaining Alaska 2-1-1</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
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.												
<b>Reverse FY2013 MH Trust Recommendation</b>												
	OTI	-331.0	-231.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-331.0										
This zero-based adjustment record includes all Mental Health Trust Authority Authorized Receipts and/or Mental Health Trust Administration funding for FY2013 for this component.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1037 GF/MH		1.7										

FY2014 Salary and Health Insurance increase : \$2.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1

**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	
<b>Federal Tobacco Enforcement Contract</b>												
	Inc	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										
<p>The Department of Health and Social Services, Division of Behavioral Health requests additional federal receipt authority for a three-year contract with the U.S. Food and Drug Administration to conduct compliance investigations to ensure that the tobacco vendors comply with the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act. This will, in conjunction with enforcement of Alaska State Law, strive to prevent the sale of tobacco products to persons under 19 years of age, assure that tobacco advertising in the retail environment does not lead to the initiation of youth smoking, labeling of tobacco complies with restrictions on the use of deceptive modifiers, and that flavored cigarettes have been removed from the market. The contract is reimbursement based.</p> <p>The proposed budget includes funding for personal services, supplies, contractual and travel expenditures. Through this contract, it is estimated that approximately 230 additional investigations will be conducted annually, above and beyond the current Synar investigations. The investigation team for youth access inspections will consist of a minimum of two adults and two student interns. The three existing investigators will not be able to extend their work to conduct the required investigations. A reimbursable service agreement will be pursued if a new position is unavailable. The terms of the contract require that anyone working on the project be paid from the contract, so personal services for ancillary staff are also included in the increment.</p> <p>Through this project, state tobacco enforcement efforts will be enhanced and will guarantee the state is in compliance with federal laws.</p> <p>Without this increment, the division will have insufficient federal authority to carry out the requirements as stated in the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act.</p>												
<b>Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase</b>												
	Trout	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-121.0										
<p>The Behavioral Health Administration component is unable to realize \$121.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital exceeded authority. This transfer, though not enough to address the entire need for additional SDPR authority, will help offset expenses.</p>												
<b>Totals</b>		<b>11,690.5</b>	<b>7,750.2</b>	<b>678.6</b>	<b>3,053.1</b>	<b>208.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>19</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	19E / F	12.0		75,244	0	0	44,155	119,399	119,399
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		61,752	0	0	39,631	101,383	65,899
06-0312	Regnl Alcohol Prog Coord	FT	A	SS	Juneau	205	21N / O	12.0		108,348	0	0	56,496	164,844	74,180
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		83,424	0	0	47,711	131,135	85,238
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		64,320	0	0	40,589	104,909	73,436
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		65,270	0	0	40,943	106,213	69,039
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,441	0	0	27,959	58,400	58,400
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21D / E	12.0		78,060	0	0	45,205	123,265	80,122
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	0	43,349	115,073	107,018
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	44,995	121,135	99,331
06-0504	Project Manager	FT	A	XE	Juneau	NAA	23M / N	12.0		114,588	0	0	59,332	173,920	130,440
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19E / D	12.0		67,756	0	0	41,870	109,626	85,508
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,123	0	3,297	34,288	81,708	81,708
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,172	0	0	39,788	101,960	101,960
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	40,443	104,373	11,742
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22J / K	12.0		93,765	0	0	51,566	145,331	72,666
06-1811	Investigator II	FT	A	GP	Juneau	205	16J / K	12.0		66,536	0	0	41,415	107,951	107,951
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,280	0	0	29,763	65,043	65,043
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,191	130,579	130,579
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,141	0	0	39,031	99,172	99,172
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,606	0	0	30,257	66,863	66,863
06-1928	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		62,418	0	0	39,880	102,298	102,298
06-2001	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		131,364	0	0	64,558	195,922	195,922
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,756	0	0	36,278	89,034	89,034
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		83,677	0	0	47,805	131,482	65,741
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	0	48,136	132,700	88,909
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23E / F	12.0		99,267	0	0	53,111	152,378	152,378
06-2190	Accounting Clerk	FT	A	GP	Juneau	205	10F / G	12.0		40,281	0	0	31,627	71,908	71,908
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		96,594	0	0	52,114	148,708	148,708
06-2205	Project Coordinator	FT	A	XE	Anchorage	NAA	23K / L	12.0		103,403	0	0	55,217	158,620	158,620
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21J / K	12.0		90,694	0	0	49,915	140,609	118,112
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		81,224	0	0	46,891	128,115	128,115
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,020	0	0	28,175	59,195	59,195
06-2248	Project Assistant	FT	A	GP	Juneau	205	16K / L	12.0		67,572	0	0	41,801	109,373	109,373
06-2270	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	42,893	113,393	79,375
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,168	0	0	34,195	81,363	81,363
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	0	45,505	123,013	110,712
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	46,945	129,673	77,804

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		68,531	0	0	42,159	110,690	110,690
06-2332	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		85,393	0	0	48,445	133,838	86,995
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		85,393	0	0	48,445	133,838	80,303
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L	12.0		92,064	0	0	50,932	142,996	78,648
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		82,533	0	0	47,379	129,912	64,956
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		59,045	0	0	38,622	97,667	63,484
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,930	0	0	40,443	104,373	83,498
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		80,344	0	0	46,563	126,907	8,884
06-2389	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		62,863	0	0	40,046	102,909	51,455
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		78,652	0	0	45,932	124,584	62,292
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20N / O	12.0		96,048	0	0	52,417	148,465	74,233
06-2415	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		114,344	0	0	58,692	173,036	173,036
06-2421	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		70,800	0	0	42,498	113,298	113,298
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		61,942	0	0	39,702	101,644	76,233
06-2424	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		55,864	0	0	37,436	93,300	0
06-4016	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	54,572	157,760	100,966
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,962	0	0	45,168	123,130	78,803
06-5081	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	51,124	143,704	143,704
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	0	48,749	134,957	107,966
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,852	69,054	69,054
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21B / C	12.0		71,012	0	0	43,084	114,096	74,162
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18E / F	12.0		67,848	0	0	41,398	109,246	81,935
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		77,840	0	0	45,629	123,469	77,786
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	0	36,990	91,656	73,325
06-5354	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,798	65,174	65,174
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		63,735	0	0	40,371	104,106	104,106
06-6039	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	32,058	73,494	73,494
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F / G	12.0		84,245	0	0	48,017	132,262	75,389
06-IN0909	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		4,155	0	0	538	4,693	4,693
06-IN0910	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		3,324	0	0	430	3,754	3,754
06-IN0911	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0912	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0913	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0914	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0915	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0916	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0917	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-IN0918	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0919	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0920	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0921	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0922	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0923	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN1003	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN1004	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-N08088	Mntl Hlth Clinician III	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	26,869	94,009	47,005
06-N08115	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
<b>Total Salary Costs:</b>													4,912,297		
<b>Total COLA:</b>													0		
<b>Total Premium Pay:</b>													3,297		
<b>Total Benefits:</b>													2,911,549		
<b>Total Pre-Vacancy:</b>													7,827,143		
<b>Minus Vacancy Adjustment of 0.98%:</b>													(76,943)		
<b>Total Post-Vacancy:</b>													7,750,200		
<b>Plus Lump Sum Premium Pay:</b>													0		
<b>Personal Services Line 100:</b>													7,750,200		

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	66	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	19	0	0
<b>Positions in Component:</b>	85	0	0

<b>Total Component Months:</b>	1,020.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,638,856	1,622,745	20.94%
1003 General Fund Match	980,317	970,680	12.52%
1004 General Fund Receipts	515,717	510,647	6.59%
1037 General Fund / Mental Health	3,924,533	3,885,954	50.14%
1092 Mental Health Trust Authority Authorized Receipts	210,655	208,584	2.69%
1168 Tobacco Use Education and Cessation Fund	557,066	551,590	7.12%
<b>Total PCN Funding:</b>	<b>7,827,143</b>	<b>7,750,200</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		572.1	624.4	678.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>572.1</b>	<b>624.4</b>	<b>688.6</b>
72110	Employee Travel (Instate)	Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund	326.8	23.1	23.1
72110	Employee Travel (Instate)	Employee in-state travel	0.0	214.2	214.2
72110	Employee Travel (Instate)	Tobacco enforcement travel	0.0	140.0	140.0
72110	Employee Travel (Instate)	Tribal/Rural travel fund	14.8	20.0	20.0
72110	Employee Travel (Instate)	Data Infrastructure federal travel fund	0.0	5.2	5.2
72110	Employee Travel (Instate)	Excess spending authority from unrealizable CIP receipts	0.0	146.0	146.0
72110	Employee Travel (Instate)	Employee travel associated with Enforcement of Family Smoking Prevention and Control Act contract	0.0	0.0	54.2
72110	Employee Travel (Instate)	Travel associated with DVSA Telehealth Strategic Expansion project	0.0	0.0	10.0
72120	Nonemployee Travel (Instate Travel)		11.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee In-State travel	0.0	11.5	11.5
72410	Employee Travel (Out of state)		43.7	0.0	0.0
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.	0.0	59.4	59.4
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees	1.1	5.0	5.0
72930	Cash Advance Fee		0.5	0.0	0.0
72970	Travel Cost Aje Xfer		173.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,861.5	2,871.6	3,053.1
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,861.5</b>	<b>2,871.6</b>	<b>3,183.1</b>
73025	Education Services	Alaska Psychology Intership Consortium (AK-PIC)	169.2	100.0	100.0
73025	Education Services	NASMHPD membership fee	0.0	10.0	10.0
73025	Education Services	Western Institute Commission for Higher Education (WICHE) membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73025	Education Services	Western Institute Commission for Higher Education (WICHE) Mental Health Program affiliation fees	0.0	26.0	26.0
73050	Financial Services		7.0	0.0	0.0
73075	Legal & Judicial Svc		0.3	0.0	0.0
73150	Information Technlgy	FEI maintenance contract for AKAIMS	315.8	300.0	300.0
73150	Information Technlgy	Software licensing and maintenance costs	0.0	50.0	50.0
73156	Telecommunication	Phone, long distance, local charges, cell phones and satellite phone service	101.5	91.7	91.7
73225	Delivery Services	Mail and delivery services	4.9	0.0	20.0
73450	Advertising & Promos		1.0	0.0	0.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land	Miscellaneous office repairs and room/space rentals	7.1	28.3	28.3
73675	Equipment/Machinery		45.8	0.0	0.0
73750	Other Services (Non IA Svcs)		269.7	0.0	0.0
73750	Other Services (Non IA Svcs)		0.0	121.0	0.0
73750	Other Services (Non IA Svcs)	Tribal/rural system training and development contracts	0.0	332.0	377.0
73750	Other Services (Non IA Svcs)	Printing/graphics	0.0	10.8	10.8
73750	Other Services (Non IA Svcs)	Management consultation contracts not specifically assigned.	0.0	158.6	228.6

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

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

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,861.5</b>	<b>2,871.6</b>	<b>3,183.1</b>
73750	Other Services (Non IA Svcs)	Technical assistance contract for Committee on Workforce Competency - curriculum development	0.0	45.0	45.0
73750	Other Services (Non IA Svcs)	Alaska 2-1-1	0.0	22.5	72.5
73750	Other Services (Non IA Svcs)	Excess spending authority from unrealizable GF Program Receipt authority	0.0	20.4	20.4
73750	Other Services (Non IA Svcs)	Contract services associated with Enforcement of Family Smoking Prevention and Control Act contract	0.0	146.0	352.5
73804	Economic/Development (IA Svcs)		2.2	0.0	0.0
73804	Economic/Development (IA Svcs)	DOL RSA: Demographics	0.0	0.6	0.6
73805	IT-Non-Telecommunication		91.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: MICS Computer Services Usage	0.0	2.7	2.7
73805	IT-Non-Telecommunication	HSS RSA: DVSA Telehealth Strategic Capacity Expansion project	0.0	0.0	130.0
73805	IT-Non-Telecommunication	Admin RSA: VPN accounts	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin RSA: Computer EPR	0.0	41.0	41.0
73806	IT-Telecommunication		77.2	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Telecom EPR & PBX	0.0	107.6	107.6
73807	Storage		0.9	0.0	0.0
73807	Storage	E&ED RSA: Archives and recordkeeping storage and retrieval	0.0	0.6	0.6
73809	Mail		3.4	0.0	0.0
73809	Mail	Admin RSA: Central Mail	0.0	5.0	5.0
73809	Mail	H&SS	0.0	5.0	0.0
73810	Human Resources		57.6	0.0	0.0
73810	Human Resources	Admin RSA: HR services	0.0	83.6	83.6
73811	Building Leases		361.9	0.0	0.0
73811	Building Leases	Admin RSA: Anchorage leases	0.0	317.0	317.0
73811	Building Leases	Admin RSA: Fairbanks lease	0.0	35.0	35.0
73812	Legal		33.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,861.5</b>	<b>2,871.6</b>	<b>3,183.1</b>
73812	Legal	Law RSA: Regulations review	0.0	3.5	3.5
73812	Legal	Law RSA: Tobacco Control	0.0	118.6	118.6
73812	Legal	Law RSA: Case Costs	0.0	1.0	1.0
73814	Insurance		18.7	0.0	0.0
73814	Insurance	Admin RSA: Risk Management	0.0	19.5	19.5
73816	ADA Compliance		0.8	0.0	0.0
73816	ADA Compliance	DOL RSA: ADA Compliance	0.0	0.9	0.9
73818	Training (Services-IA Svcs)		23.0	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS RSA: DHSS Training Academy	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)		5.3	0.0	29.0
73823	Health		231.5	0.0	0.0
73823	Health	H&SS RSA: Commissioner's Office	0.0	5.7	5.7
73823	Health	H&SS RSA: Public Affairs	0.0	7.2	7.2
73823	Health	H&SS RSAs: IT	0.0	31.0	31.0
73823	Health	H&SS RSA: Support to divisions	0.0	46.5	46.5
73823	Health	Information Technology Services RSA: AKAIMS dedicated IT programers	0.0	204.2	204.2
73823	Health	H&SS RSA: Management oversight of facilities	0.0	3.0	3.0
73823	Health	H&SS RSA: Public Safety Officer	0.0	10.4	10.4
73823	Health	H&SS RSA: IT for tobacco licensing	0.0	26.1	26.1
73823	Health		0.0	57.0	57.0
		Excess spending authority from unrealizable I/A receipts			
73823	Health		0.0	124.6	149.6
		Excess spending authority for unrealizable CIP receipts			
73823	Health	Health Care Medicaid Services	0.0	138.0	0.0
73826	Other Equip/Machinry		3.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		27.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,861.5</b>	<b>2,871.6</b>	<b>3,183.1</b>
73979	Mgmt/Consulting (IA Svcs)	Investments 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		91.6	182.0	208.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>91.6</b>	<b>182.0</b>	<b>268.6</b>
74200	Business	Office and business supplies	87.3	75.0	85.0
74200	Business	H&SS I/A computer purchases	0.0	0.0	25.0
74200	Business		0.0	10.0	0.0
74200	Business	Desktop and printer replacements	0.0	15.0	15.0
74200	Business	Excess spending authority from unrealizable CIP receipts	0.0	82.0	57.0
74200	Business	Supply purchases associated with Enforcement of Family Smoking Prevention and Control Act contract	0.0	0.0	26.6
74200	Business	Supply purchases associated with the DVSA Telehealth Strategic Capacity Expansion project	0.0	0.0	60.0
74480	Household & Instit.		3.4	0.0	0.0
74600	Safety (Commodities)		0.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			1,828.2	2,235.7	2,985.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Federal authority for US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract			11100	0.0	0.0	650.0
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	0.0	245.2	245.2
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	0.0	177.5	177.5
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	0.0	78.0	75.0
51010	Federal Receipts Title XIX Map Admin		6338220	11100	0.0	1,538.8	1,642.0
51010	Federal Receipts SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement (DIG), CFDA 93.243		6338526	11100	0.0	196.2	196.2
57200	Alc/Da/Mh Sv Blk Grt				191.5	0.0	0.0
57301	Title XIX Map				1.4	0.0	0.0
57302	Title Xix Map Admin				1,425.8	0.0	0.0
57590	Fed Projects- Health				209.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				91.6	57.0	57.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue	Mental Health Trust Operations	6338209	11100	1.1	0.0	0.0
59040	Revenue	Mental Health Trust Operations	6338212	11100	16.0	0.0	0.0
59060	Health & Social Svcs				74.5	0.0	0.0
59060	Health & Social Svcs Excess IA receipt authority for the collection of potential RSAs			11100	0.0	57.0	57.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	0.0	20.4	20.4

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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 Excess GF Program Receipt authority for potential projects			11100	0.0	20.4	20.4

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				32.5	153.5	32.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec			11100	0.0	121.0	0.0
51063	Stat Desig Prog Rec SDPR authority for Synectics/DASIS data collection contract		6338220	11100	0.0	32.5	32.5
55922	Stat Desig -Contract				32.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	0.0	352.6	352.6

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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 Excess CIP authority		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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51377	Alcohol/Drug Abuse Revolving Loan Fund				2.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51377	Alcohol/Drug Rfl				2.0	0.0	0.0
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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		2.2	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA: Demographics	Inter-dept	DOL	0.0	0.6	0.6
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>2.2</b>	<b>0.6</b>	<b>0.6</b>	
73805	IT-Non-Telecommunication	Inter-dept		91.5	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: MICS Computer Services Usage	Inter-dept	Admin	0.0	2.7	2.7
73805	IT-Non-Telecommunication	RSA: DVSA Telehealth Strategic Capacity Expansion project	Intra-dept	HSS	0.0	0.0	130.0
73805	IT-Non-Telecommunication	RSA: VPN accounts	Inter-dept	Admin	0.0	1.0	1.0
73805	IT-Non-Telecommunication	RSA: Computer EPR	Inter-dept	Admin	0.0	41.0	41.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>91.5</b>	<b>44.7</b>	<b>174.7</b>	
73806	IT-Telecommunication	Inter-dept		77.2	0.0	0.0	
73806	IT-Telecommunication	RSA: Telecom EPR & PBX	Inter-dept	Admin	0.0	107.6	107.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>77.2</b>	<b>107.6</b>	<b>107.6</b>	
73807	Storage	Inter-dept		0.9	0.0	0.0	
73807	Storage	RSA: Archives and recordkeeping storage and retrieval	Inter-dept	E&ED	0.0	0.6	0.6
<b>73807 Storage subtotal:</b>				<b>0.9</b>	<b>0.6</b>	<b>0.6</b>	
73809	Mail	Inter-dept		3.4	0.0	0.0	
73809	Mail	RSA: Central Mail	Inter-dept	Admin	0.0	5.0	5.0
73809	Mail	Intra-dept	H&SS	0.0	5.0	0.0	
<b>73809 Mail subtotal:</b>				<b>3.4</b>	<b>10.0</b>	<b>5.0</b>	
73810	Human Resources	Inter-dept		57.6	0.0	0.0	
73810	Human Resources	RSA: HR services	Inter-dept	Admin	0.0	83.6	83.6
<b>73810 Human Resources subtotal:</b>				<b>57.6</b>	<b>83.6</b>	<b>83.6</b>	
73811	Building Leases	Inter-dept		361.9	0.0	0.0	
73811	Building Leases	RSA: Anchorage leases	Inter-dept	Admin	0.0	317.0	317.0
73811	Building Leases	RSA: Fairbanks lease	Inter-dept	Admin	0.0	35.0	35.0
<b>73811 Building Leases subtotal:</b>				<b>361.9</b>	<b>352.0</b>	<b>352.0</b>	
73812	Legal	Inter-dept		33.5	0.0	0.0	
73812	Legal	RSA: Regulations review	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA: Tobacco Control	Inter-dept	Law	0.0	118.6	118.6
73812	Legal	RSA: Case Costs	Inter-dept	Law	0.0	1.0	1.0
<b>73812 Legal subtotal:</b>				<b>33.5</b>	<b>123.1</b>	<b>123.1</b>	
73814	Insurance	Inter-dept		18.7	0.0	0.0	
73814	Insurance	RSA: Risk Management	Inter-dept	Admin	0.0	19.5	19.5
<b>73814 Insurance subtotal:</b>				<b>18.7</b>	<b>19.5</b>	<b>19.5</b>	
73816	ADA Compliance	Inter-dept		0.8	0.0	0.0	
73816	ADA Compliance	RSA: ADA Compliance	Inter-dept	DOL	0.0	0.9	0.9
<b>73816 ADA Compliance subtotal:</b>				<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	
73818	Training (Services-IA Svcs)	Inter-dept		23.0	0.0	0.0	

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73818	Training (Services-IA Svcs)	RSA: DHSS Training Academy	Intra-dept	H&SS	0.0	5.0	5.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>23.0</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept		5.3	0.0	29.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>5.3</b>	<b>0.0</b>	<b>29.0</b>
73823	Health		Inter-dept		231.5	0.0	0.0
73823	Health	RSA: Commissioner's Office	Intra-dept	H&SS	0.0	5.7	5.7
73823	Health	RSA: Public Affairs	Intra-dept	H&SS	0.0	7.2	7.2
73823	Health	RSAs: IT	Intra-dept	H&SS	0.0	31.0	31.0
73823	Health	RSA: Support to divisions	Intra-dept	H&SS	0.0	46.5	46.5
73823	Health	RSA: AKAIMS dedicated IT programers	Intra-dept	Information Technology Services	0.0	204.2	204.2
73823	Health	RSA: Management oversight of facilities	Intra-dept	H&SS	0.0	3.0	3.0
73823	Health	RSA: Public Safety Officer	Intra-dept	H&SS	0.0	10.4	10.4
73823	Health	RSA: IT for tobacco licensing	Intra-dept	H&SS	0.0	26.1	26.1
73823	Health	Excess spending authority from unrealizable I/A receipts	Inter-dept		0.0	57.0	57.0
73823	Health	Excess spending authority for unrealizable CIP receipts	Inter-dept		0.0	124.6	149.6
73823	Health		Inter-dept	Health Care Medicaid Services	0.0	138.0	0.0
<b>73823 Health subtotal:</b>					<b>231.5</b>	<b>653.7</b>	<b>540.7</b>
73826	Other Equip/Machinry		Inter-dept		3.1	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		27.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	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>27.9</b>	<b>2.0</b>	<b>2.0</b>
74200	Business	I/A computer purchases	Intra-dept	H&SS	0.0	0.0	25.0
<b>74200 Business subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
<b>Behavioral Health Administration total:</b>					<b>938.5</b>	<b>1,403.3</b>	<b>1,469.3</b>
<b>Grand Total:</b>					<b>938.5</b>	<b>1,403.3</b>	<b>1,469.3</b>

**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.

**Major Component Accomplishments in 2012**

- FY2012 began a new three-year competitive funding cycle for the Comprehensive Behavioral Health Prevention grant programs. The Division of Behavioral Health received 46 proposals requesting over \$11 million dollars in grant funds; the amount available for distribution was \$4.6 million. As a competitive Request for Proposals (RFP), 41% of the applications were from new agencies (not previously funded through this grant program). Competition for prevention grant funds was very high; the proposals were divided into three categories to make sure like agencies were being compared to like agencies. A total of 25 agencies received a grant award for the FY2012-2014 grant cycle—seven building capacity grants; ten implementation grants for communities under 20,000 population; and eight implementation grants for communities over 20,000 population. During the FY2009-2011 grant cycle a total of 38 agencies received grant awards. This reduction in total grant awards was not due to reduced category funding but was a decision to provide more robust funding to each grantee instead of funding more agencies with less funding.
- During FY2012 a database project was completed to better collect the outcome data for the last three-year grant cycle and to develop a prevention program outcomes report utilizing the outcomes and results from strategies and interventions conducted across the state during FY2009-FY2011.
- Domestic Violence and Sexual Assault Rural Pilot Project grants were awarded in February 2011. Four communities received these grants as part of the Governor's Domestic Violence and Sexual Assault Initiative. Communities receiving grants were Dillingham, Bethel, Kodiak, and Sitka. The grant programs continued into FY2012 with one implementation grant awarded at \$800,000 (Dillingham) and three building capacity grants awarded at \$200,000 each for Bethel, Kodiak, and Sitka. Key accomplishments in FY2012 include the completion of three additional regional service area Alaska Victimization Surveys in Sitka, Bethel, and Kodiak. Additionally, a statewide initiative to implement the Green Dot By-Stander participation program; the continuation of Undoing Racism training in Bethel; and a number of youth leadership programs in Bethel, Kodiak, Dillingham, and Sitka occurred. The four programs also met to begin mapping three shared measurements:
  - Increased youth participation in activities to reduce domestic violence and sexual assault;
  - Enhanced local services to improve victim and family services to improve domestic violence and sexual assault outcomes;
  - Change in public norms and acceptance of domestic violence and sexual assault.

**Key Component Challenges**

- The Division of Behavioral Health's prevention and early intervention services section is striving to develop a clear, comprehensive, and integrated approach to prevention and early intervention of all behavioral health issues by integrating the interrelated budget components of Community Action Prevention and Intervention (substance abuse prevention), Rural Services and Suicide Prevention, Alcohol Safety Action Program (substance abuse crime and court monitoring), and Alaska Fetal Alcohol Syndrome Program (prevention of fetal alcohol spectrum disorders). 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 Division of 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. While we are making progress with this integrated approach, the challenge of "integrating budget components" continues, but the intent is to make the distinction apparent from the state's perspective and seamless from the grantee's perspective.
- During the past year, behavioral health began enhancing its partnership with interpersonal violence programming. As indicated above, many 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 have 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. The Division is now expanding the approach to domestic violence and sexual assault by recognizing the impact of mental health and substance use/abuse issues that can be contributing factors to intensity, timing, severity, and victim vulnerability related to interpersonal violence. The Division is working hard to guarantee all behavioral health providers have a better understanding of the dynamics of domestic violence and sexual assault, as well as the impact of adverse childhood experience/ trauma on an individual's behavioral health outcomes. In turn, the Division is working with shelters and victim service agencies to better inform them about the services available through local behavioral health services and the strategies that can be used to prevent domestic violence and sexual assault and to increase earlier interventions to reduce the long-term damage.
- Outcome data is another specific prevention challenge regarding the lack of an automated data collection tool (such as Alaska Automated Information Management System - AKAIMS). In an effort to address this challenge, the Division is entering into a contract with our Alaska Automated Information Management System development contractor to explore a prevention module for Alaska Automated Information Management System. The Division has talked with other states that are currently using the same prevention module in order to understand modifications that will be requested to meet data collection needs. Getting prevention grantees into the same automated data collection system as our treatment grantees will provide a much stronger and more comprehensive overview of the impact behavioral health services are having at the community, as well as statewide level.
- Developing a strong, integrated continuum of care within the Division of Behavioral Health continues to be the goal and the 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 and the community levels. Working in partnership, while more beneficial in the long run, is more difficult in the short run. The Division will continue to work with all community grantees to encourage a broader community or regional approach, not just an agency-by-agency service system. By moving to embrace the concept of "collective impact", we are changing the way grant dollars are given to communities—not to individual agencies, but to community coalitions working in partnership to create strong healthy communities.

## **Significant Changes in Results to be Delivered in FY2014**

No significant changes in results to be delivered in FY2014.

## **Updated Status for FY2013**



- Domestic Violence & Sexual Assault Rural Pilot Projects**

This project is part of the Governor’s Initiative to end Domestic Violence and Sexual Assault (DVSA) in Alaska. Because this is a time-limited (four-year) pilot project, the Division would like to provide an update prior to the final funding year (FY2014). The four communities that received grant funding include: Dillingham (\$800,000 implementation grant); Kodiak (\$200,000 capacity building grant); Bethel (\$200,000 capacity building grant); and Sitka (\$200,000 capacity building grant). Each of these grant programs was initially funded in February 2011, thus having only a partial first year of funding. Much of the FY2011 activities were start-up; FY2012 initiated full programming in each community and continued in FY2013. Each community selected an approach to Domestic Violence and Sexual Assault prevention that meets the needs of their specific community. For example, in Dillingham there is a focus on youth, community ownership, and increased services for victims to improve their opportunities for successful outcomes. In Bethel the focus is on developing a better understanding of the role of historical trauma and racism in the epidemic of domestic violence and sexual assault in their service area. By dealing with the underlying root causes, Bethel is confident they can begin building healthier communities going back to traditional Yupik ways. Sitka is focusing on community engagement and the role of youth and early prevention. Kodiak has a strong focus on changing the community norms and attitudes around domestic violence and sexual assault and increasing community ownership of the problem and the solutions. In early 2012, the three building capacity grantee service areas will all be participating in the Alaska Victimization Survey to collect baseline data about the extent of the problem in each service area.

In partnership with the School of Social Work at the University of Alaska Fairbanks (UAF), the Division of Behavioral Health will utilize research students to assist the four rural domestic violence and sexual assault grantees to better measure change at the community level. Teams of two students per grantee will work under the supervision of their University of Alaska, Fairbanks professor to provide direct and meaningful evaluation of their success to date. The division will work in partnership with the University of Alaska Fairbanks professor to determine the evaluation questions and the outcomes on which to focus.

### 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

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

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.2	0.0	0.0
73000 Services	729.3	743.5	743.5
74000 Commodities	1.4	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,368.9	6,418.0	6,418.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,100.8</b>	<b>7,191.5</b>	<b>7,191.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,697.3	3,522.4	3,522.4
1004 General Fund Receipts	465.3	530.9	530.9
1007 Interagency Receipts	1,400.0	1,600.0	1,600.0
1037 General Fund / Mental Health	1,538.2	1,538.2	1,538.2
<b>Funding Totals</b>	<b>6,100.8</b>	<b>7,191.5</b>	<b>7,191.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,697.3	3,522.4	3,522.4
Interagency Receipts	51015	1,400.0	1,600.0	1,600.0
<b>Restricted Total</b>		<b>4,097.3</b>	<b>5,122.4</b>	<b>5,122.4</b>
<b>Total Estimated Revenues</b>		<b>4,097.3</b>	<b>5,122.4</b>	<b>5,122.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,069.1</b>	<b>0.0</b>	<b>1,600.0</b>	<b>3,522.4</b>	<b>7,191.5</b>
<b>FY2014 Governor</b>	<b>2,069.1</b>	<b>0.0</b>	<b>1,600.0</b>	<b>3,522.4</b>	<b>7,191.5</b>

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

**Component:** Community Action Prevention & Intervention Grants (AR23130) (2596)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	729.3	469.0	469.0	743.5	743.5	0.0	0.0%
74000 Commodities	1.4	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	5,368.9	6,418.0	6,418.0	6,418.0	6,418.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,100.8</b>	<b>6,917.0</b>	<b>6,917.0</b>	<b>7,191.5</b>	<b>7,191.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,697.3	3,247.9	3,247.9	3,522.4	3,522.4	0.0	0.0%
1004 Gen Fund (UGF)	465.3	530.9	530.9	530.9	530.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,400.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,003.5</b>	<b>2,069.1</b>	<b>2,069.1</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>1,400.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,697.3</b>	<b>3,247.9</b>	<b>3,247.9</b>	<b>3,522.4</b>	<b>3,522.4</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts		3,247.9										
1004 Gen Fund		530.9										
1007 I/A Rcpts		1,600.0										
1037 GF/MH		1,538.2										
<b>Subtotal</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Behavioral Health Administration Component for the Strategic Prevention Framework Grant</b>												
	Trin	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.6										

This transfer of federal authority from Behavioral Health Administration to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. More federal authority exists in the Behavioral Health Administrative component than has historically been needed.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.

The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.

<b>Transfer from Rural Services &amp; Suicide Prevention Component for the Strategic Prevention Framework Grant</b>												
	Trin	87.9	0.0	0.0	87.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.9										

This transfer of unrealizable federal authority from Rural Services & Suicide Prevention to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support

**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	
to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.												
	<b>Subtotal</b>	<b>7,191.5</b>	<b>0.0</b>	<b>0.0</b>	<b>743.5</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>
	***** Changes From FY2013 Management Plan To FY2014 Governor *****											
	<b>Totals</b>	<b>7,191.5</b>	<b>0.0</b>	<b>0.0</b>	<b>743.5</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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
72110		Employee Travel (Instate)	1.1	0.0	0.0
72410		Employee Travel (Out of state)	0.1	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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		729.3	743.5	743.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>729.3</b>	<b>743.5</b>	<b>743.5</b>
73025	Education Services	CADCA - Community Anti-Drug Coalitions of American annual membership	348.8	3.0	3.0
73225	Delivery Services	Courier services	2.3	1.5	1.5
73450	Advertising & Promos	Sponsorships of conferences and learning events by partnership agencies	23.0	25.0	25.0
73650	Struc/Infstruct/Land	Storage facility	3.6	4.0	4.0
73750	Other Services (Non IA Svcs)		82.7	0.0	0.0
73750	Other Services (Non IA Svcs)	SPF SIG Annual Meeting coordination - federal	0.0	20.5	20.5
73750	Other Services (Non IA Svcs)	Annual Grantee Meeting coordination - GF	0.0	29.5	29.5
73750	Other Services (Non IA Svcs)	Strategic Prevention Framework Community Prevention Team Contract	0.0	350.0	350.0
73979	Mgmt/Consulting (IA Svcs)		268.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	0.0	230.0	230.0
		RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant			
73979	Mgmt/Consulting (IA Svcs)	E&ED	0.0	20.0	20.0
		RSA with EED for Youth Risk Behavioral Survey			
73979	Mgmt/Consulting (IA Svcs)	Public Health Admin Svcs	0.0	60.0	60.0
		RSA with Public Health for EPI Workgroup Epidemiologist			



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1.4	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.4</b>	<b>30.0</b>	<b>30.0</b>
74200	Business	Supplies for prevention activities	1.4	30.0	30.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		5,368.9	6,418.0	6,418.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,368.9</b>	<b>6,418.0</b>	<b>6,418.0</b>
77110	Grants	Comprehensive Prevention & Early Intervention grant awards funded from Community Action Prevention & Intervention GF	5,368.9	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)	0.0	926.4	926.4
77110	Grants	Federal Strategic Prevention Framework Regional & Community Grants	0.0	2,031.5	2,031.5
77110	Grants	Grantline authority previously tied to the DVSA Multidisciplinary Rural Community Pilot Project	0.0	1,400.0	1,400.0
77110	Grants	Grantline authority previously tied to the DVSA Family Wellness Warriors Initiative	0.0	200.0	200.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				2,697.3	3,522.4	3,522.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant (SPF SIG) CFDA 93.243		06337330	11100	0.0	2,596.0	2,596.0
51010	Federal Receipts SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		06337621	11100	0.0	926.4	926.4
57200	Alc/Da/Mh Sv Blk Grt				769.4	0.0	0.0
57590	Fed Projects- Health				1,927.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,400.0	1,600.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59015	Office Of The Governr				1,400.0	0.0	0.0
59015	Office Of The Governr InterAgency receipts previously tied to the DVSA Family Wellness Warriors project	Executive Office	6337292	11100	0.0	200.0	200.0
59015	Office Of The Governr InterAgency receipts previously tied to the DVSA Rural Pilot Project	Executive Office	6337328		0.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		268.9	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant	Inter-dept	Univ	0.0	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	RSA with EED for Youth Risk Behavioral Survey	Inter-dept	E&ED	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Health for EPI Workgroup Epidemiologist	Intra-dept	Public Health Admin Svcs	0.0	60.0	60.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>268.9</b>	<b>310.0</b>	<b>310.0</b>	
<b>Community Action Prevention &amp; Intervention Grants total:</b>				<b>268.9</b>	<b>310.0</b>	<b>310.0</b>	
<b>Grand Total:</b>				<b>268.9</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, and 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 Certification program. Rural Human Services 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 programs 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. Rural Human Services trained village-based counselors provide a full range of paraprofessional services from screening to aftercare under the supervision of more advanced practitioners.

### Major Component Accomplishments in 2012

- Coordination of Community Action Planning (CAP) teams among provider agencies including 16 newly trained and certified individuals throughout Alaska to implement the National Alliance on Mental Illness (NAMI) suicide postvention training model – *Connect*.
- Further development of Community Action Planning (CAP) team technical assistance and training will be necessary in order to create a well defined system to reach all communities in Alaska and will continue in FY2013 building on the accomplishments of FY2011 and FY2012.
- During academic year 2012, 25 Rural Human Service students graduated from the three campus programs: Kuskokwim Campus—12 students graduated and Interior Aleutians Campus (Fairbanks and Anchorage)—13 students graduated receiving their 32-credit Rural Human Services Certificate. Twenty-four new students registered for fall Rural Human Service classes that began in September 2012 (or academic year 2013); ten through the Kuskokwim Campus and 14 for the Interior Aleutians Campus.

### Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's (UAF) Rural Human Services (RHS) certification program. The Rural Human Services program is a 32-hour rural behavioral health training program that brings rural-based students into the University of Alaska Fairbanks 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 Rural Human Services program and retaining those counselors once trained. Much of the Rural Human Services training requires students to be on campus in Fairbanks for six weeks a year (32-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 is a more serious issue.
- Rural Services and Suicide Prevention coordinates 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 University of Alaska, Fairbanks 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 12 rural and Alaska Native service agencies to provide Rural Human Services training opportunities to their staff. The University receives approximately 20 additional requests per year for Rural Human Services 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 to use limited funds in more creative ways to increase the number of participants and to expand who is eligible to participate in the Rural Human Services program (Village Public Safety Officers, educators, Indian Child Welfare Act workers, public health nurses, and others).
- The number of students who graduate from Rural Human Services and want to continue in the University of Alaska, Fairbanks rural pipeline is growing. While this is great news and will significantly increase the quality of our rural behavioral health workforce, funding for these educational programs is unable to meet current demand. In addition, we are seeing a growing number of Rural Human Services and Associates in Arts Human Services students continuing on to the University of Alaska, Fairbanks distance Bachelor 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—giving Alaska a quality behavioral health work force.
- The Community Based Suicide Prevention program 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 identity. We are working to enhance training for project coordinators and establish or broaden links among projects. The Division's prevention staff is working with grantees to develop better strategies, outcome measures, and community planning and readiness to deal with issues related to suicide.
- We are working in close partnership with the Statewide Suicide Prevention Council on the new, five-year Alaska suicide prevention plan, "Casting the Net Upstream," including the creation of a communications team that will help develop a media campaign and projects to increase awareness of state resources and education about suicide and its impact on individuals, families and communities.
- We will also continue to partner with the Statewide Suicide Prevention Council and the Alaska Native Tribal Health Consortium on increasing our focus on regional and community planning and readiness to address the difficult issues surrounding suicide.
- We will continue to offer suicide prevention Gatekeeper and postvention training to all suicide prevention grantees.
- In addition, we will explore better utilization of our state's telehealth capabilities. Many of the Alaska Native Health Corporations are entering into telehealth agreements that will provide increased early intervention, screening and treatment capacity in rural areas.

## Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

While no new funding was received in the Rural Services and Suicide Prevention budget component in FY2013, a brief update on FY2013 activities is provided below.

- In an effort to better understand the long-term impact of the Rural Human Services program both individually for students and to meet the rural workforce needs, the Division of Behavioral Health is working with the University of Alaska Fairbanks to develop a "follow-back" study to collect information about Rural Human Services graduates to answer the following questions: Are they still working in social services? Are they with their original agency or have they moved to another agency and/or another community? Are Rural Human Service graduates continuing their education, and if yes, how has that assisted them in their employment success? How is the increase in Rural Human Service students continuing their educational pursuits improving the rural social service workforce? We intend to have a report on this study by the end of FY2013.
- In cooperation with the Statewide Suicide Prevention Council, the Department of Education and Early Development is coordinating a \$450,000 increment for suicide prevention training among schools, educators and communities. Plans for FY2013 are to collaborate with the Department of Education and Early Development (DEED) to help create mini-grants to allow schools/districts to apply for and select from a list of

pre-approved trainings. This approach will also need to be coordinated well between Behavioral Health and Education and Early Development due to federal Substance Abuse and Mental Health Service Administration funds that will also be directed towards statewide training. The development of a well-coordinated systems response will need to be in place being careful not to create separate, fragmented, or duplicative state resources.

- The new Alaska Careline contract is designed to enhance services and connect regional and community mental health centers and Community Action Planning (CAP) teams. It is instrumental for all future training and planning to improve awareness of Careline referral services with additional Memorandums of Agreement and other efforts to strengthen client referral systems and follow up services. The Alaska Automated Information Management System emergency services module will also be utilized to help track caller data, direct provider referrals, and track outcomes.

### Statutory and Regulatory Authority

AS 47.30.470-500      Mental Health  
7 AAC 78              Grant Programs

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

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	24.2	0.0	0.0
73000 Services	314.9	1,020.1	1,008.1
74000 Commodities	1.1	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,998.6	2,450.2	2,450.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,338.8</b>	<b>3,480.3</b>	<b>3,468.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	334.8	412.1	412.1
1004 General Fund Receipts	730.7	732.5	732.5
1007 Interagency Receipts	4.9	0.0	0.0
1037 General Fund / Mental Health	148.9	148.9	136.9
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	2,119.5	2,186.8	2,186.8
<b>Funding Totals</b>	<b>3,338.8</b>	<b>3,480.3</b>	<b>3,468.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	334.8	412.1	412.1
Interagency Receipts	51015	4.9	0.0	0.0
<b>Restricted Total</b>		<b>339.7</b>	<b>412.1</b>	<b>412.1</b>
<b>Total Estimated Revenues</b>		<b>339.7</b>	<b>412.1</b>	<b>412.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>881.4</b>	<b>2,186.8</b>	<b>0.0</b>	<b>412.1</b>	<b>3,480.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Suicide Prevention Council for Suicide Postvention	-12.0	0.0	0.0	0.0	-12.0
<b>FY2014 Governor</b>	<b>869.4</b>	<b>2,186.8</b>	<b>0.0</b>	<b>412.1</b>	<b>3,468.3</b>

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

**Component:** Rural Services and Suicide Prevention (AR23135) (2597)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	314.9	498.6	498.6	1,020.1	1,008.1	-12.0	-1.2%
74000 Commodities	1.1	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	2,998.6	3,059.6	3,059.6	2,450.2	2,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,338.8</b>	<b>3,568.2</b>	<b>3,568.2</b>	<b>3,480.3</b>	<b>3,468.3</b>	<b>-12.0</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	334.8	500.0	500.0	412.1	412.1	0.0	0.0%
1004 Gen Fund (UGF)	730.7	732.5	732.5	732.5	732.5	0.0	0.0%
1007 I/A Rcpts (Other)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	136.9	-12.0	-8.1%
1180 Alcohol Fd (DGF)	2,119.5	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>879.6</b>	<b>881.4</b>	<b>881.4</b>	<b>881.4</b>	<b>869.4</b>	<b>-12.0</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>2,119.5</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>4.9</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>334.8</b>	<b>500.0</b>	<b>500.0</b>	<b>412.1</b>	<b>412.1</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		732.5										
1037 GF/MH		148.9										
1180 Alcohol Fd		2,186.8										
<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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Adjust Services Supporting Alaska Youth Suicide Prevention Programs</b>												
LIT		0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0

Behavioral Health would like to move \$200.0 from the grant line to the contractual services line within the Rural Services and Suicide Prevention component in order to accommodate revised plans for the Alaska Youth Suicide Prevention Program.

In FY2013, the Division received a new federal grant that will address the prevention of Alaska youth suicides. The new grant replaces one that ended in FY2012. In the previous grant, the funding was directed to three non-profit agencies statewide. Beginning in FY2013, the primary project emphasis will be implementation of a sustainable process for training suicide prevention gatekeepers, partnering with statewide grantee organization, service providers, schools, youth-serving organizations, rural campuses of the University of Alaska and faith-based organizations and individuals and families across the state. The Division believes this approach will broaden the suicide prevention capacity by strengthening the infrastructure.

The Division will establish a Gatekeeper Training contract to update training resources and implement statewide training.

The Division has inadequate contractual authority to fund the contract. Failure to approve this line item transfer would prevent the division from proceeding with the Gatekeeper Training. This could impact the division's ability to broaden the impact of the gateway training through the development of a sustainable, train-the-trainer statewide training network.

**Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant**

Trout		-87.9	0.0	0.0	-22.6	0.0	0.0	-65.3	0.0	0	0	0
1002 Fed Rcpts		-87.9										

This transfer of federal authority from Rural Services & Suicide Prevention to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. The federal authority in the Rural Services & Suicide Prevention component is excess or unrealizable authority.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

**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	
<p>Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevvention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.</p> <p>The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.</p>												
<b>Align Authority to Adjust Services Supporting Suicide Prevention Programs</b>												
	LIT	0.0	0.0	0.0	344.1	0.0	0.0	-344.1	0.0	0	0	0
<p>The FY2013 spending plan for the Suicide Postvention is focused on a statewide suicide crisis call center and resource development that will be accomplished through contracted services. In previous years, the crisis center was funded through a grant.</p> <p>This transfer aligns the budget with the spending plan, moving grant authority to contractual. Failure to approve this line item transfer will prevent the division from proceeding with the plans for the Suicide Postvention project.</p>												
<b>Subtotal</b>		<b>3,480.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,020.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****</p>												
<b>Transfer to Suicide Prevention Council for Suicide Postvention</b>												
	Trout	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-12.0										
<p>In FY2011, the Division of Behavioral Health received \$200.0 for a suicide response and postvention activities. The funding was received in the Rural Services and Suicide Prevention component. Because of the on-going involvement of the Statewide Suicide Prevention Council in suicide response and postvention activities, the division is transferring \$12.0 from the Rural Services and Suicide Prevention component to the Statewide Suicide Prevention Council component to allow funding for suicide postvention planning. The majority of the suicide postvention direct services will continue to be funded from the Rural Services and Suicide Prevention component.</p> <p>This transfer will allow the council to meet and discuss the issues surrounding suicide, suicide prevention and the impact of suicide and suicidal behavior on the health and wellness of individuals and families across Alaska.</p>												
<b>Totals</b>		<b>3,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.1</b>	<b>10.0</b>	<b>0.0</b>	<b>2,450.2</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:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		24.2	0.0	0.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>24.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		6.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		18.2	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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		314.9	1,020.1	1,008.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>314.9</b>	<b>1,020.1</b>	<b>1,008.1</b>
73025		Alaska Youth Suicide Prevention contracts	2.6	342.0	330.0
73050		Financial Services	15.0	0.0	0.0
73450		Advertising & Promos	5.0	0.0	0.0
73650		Struc/Infstruct/Land	1.2	0.0	0.0
73675		Equipment/Machinery	0.6	0.0	0.0
73750		Other Services (Non IA Svcs) Suicide postvention and resource contracts not specifically assigned	11.2	88.0	88.0
73750		Other Services (Non IA Svcs) Statewide Suicide Crisis Call Center (54.8 federal)	0.0	244.1	244.1
73818		Training (Services-IA Svcs)	232.8	0.0	0.0
73818	Univ	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	0.0	154.0	154.0
73818	Univ	RSA with University for School of Social Work, Rural Intensive Batchelor of Social Work	0.0	120.0	120.0
73819		Commission Sales (IA Svcs)	0.4	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	46.1	0.0	0.0
73979	Univ	RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal	0.0	72.0	72.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.1</b>	<b>10.0</b>	<b>10.0</b>
74200	Business	Books and education supplies - GF	0.4	6.7	6.7
74200	Business	Supplies for Alaska Youth Suicide Prevention project - federal	0.0	3.3	3.3
74480	Household & Instit.		0.7	0.0	0.0



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,998.6	2,450.2	2,450.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,998.6</b>	<b>2,450.2</b>	<b>2,450.2</b>
77110	Grants		2,998.6	0.0	0.0
77110	Grants	Rural Human Services grants	0.0	1,991.6	1,991.6
77110	Grants	Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program	0.0	458.6	458.6

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			334.8	412.1	412.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6337353	11100	0.0	412.1	412.1
	SAMHSA Youth Suicide Prevention Grant, CFDA 93.243						
57590	Fed Projects- Health				334.8	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				4.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue	Mental Health Trust Operations		11100	4.9	0.0	0.0



## Component: Psychiatric Emergency Services

### Contribution to Department's Mission

Through the award of competitive grants to community/regional Comprehensive Behavioral Health Centers (CBHCs), the Division works to ensure that local communities are able to provide services that protect and treat residents experiencing psychiatric behavioral health emergencies, recognizing that the goal is always to maintain these individuals in the least restrictive, clinically appropriate treatment, closest to their home community.

### 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.

### Major Component Accomplishments in 2012

- In January 2012, the Division sponsored a Change Agent Conference focused specifically on issues related to the State’s emergency services delivery and response system.
- Crisis prevention and intervention training was provided for the staff of two hospitals (PeaceHealth Ketchikan Medical Center and South Peninsula Hospital) and for the staff of these two communities’ associated behavioral health centers with the goal of helping the staff at these local entities feel more competent in working with difficult, aggressive, acting out patients.
- Significant progress was made in making the results of the University of Alaska Anchorage/Alaska Psychiatric Institute Data Project available to behavioral health agencies invested in the State’s emergency services delivery system.
- Coordination between the Division and the Alaska State Hospital and Nursing Home Association and its member hospitals was significantly increased around mutual areas of interest within the State’s behavioral health emergency services system with a focus on the impact on hospital emergency departments when the Alaska Psychiatric Institute is at, or over, its bed capacity and persons committed to Alaska Psychiatric Institute must be held in local hospital emergency departments awaiting bed availability at Alaska Psychiatric Institute.
- Final roll-out in January 2012 of the significantly revised Alaska State Court System forms that pertain to the emergency detention, evaluation, and involuntary commitment of persons experiencing a mental health crisis.

### Key Component Challenges

- Each community in Alaska, be it village or urban center, must have the 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 of each Alaska community.
- 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 a 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, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute - the State psychiatric hospital - which has very limited capacity (80 total beds, with only 50 acute adult beds) and has experienced a significant census increase 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 served in the behavioral health system in Alaska have both substance abuse and mental health issues. 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 must be integrated into screening, assessment, and treatment at all points in the continuum.

### **Significant Changes in Results to be Delivered in FY2014**

- Using the data collected in FY2012 and FY2013, the Division will redirect resources in the FY2014 four-year Comprehensive Behavioral Health Treatment and Recovery grant solicitation to maximize efficiencies and effectiveness so that the right service to the right person is at the right time and at the right cost.
- We expect that implementation of the recommendations from an FY2013 report identifying issues and preliminary recommendations regarding the current operational status of the Division's Designated Evaluation and Stabilization/Designated Evaluation and Treatment Mental Health Treatment Assistance Program and its Secure Patient Transport Program to improve the overall efficiency and effectiveness of these two key Psychiatric Emergency Services programs will occur by and through FY2014.
- The Division will expand statewide crisis prevention and intervention training to include sessions for emergency transport providers (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing providers). This will result in improvement in the administration of the emergency services system statewide.

### **Updated Status for FY2013**

- A longitudinal (20+ year) study of Alaska Psychiatric Institute admissions, entitled "Current and Historical Admissions Patterns at Alaska Psychiatric Institute," will be completed and published in FY2013. The study was funded with Mental Health Trust Authority Authorized Receipts and managed by the Division's Emergency Services Program Specialist working with Alaska Psychiatric Institute information technology staff and through an emergency mental health services utilization project with the University of Alaska Anchorage's Center for Behavioral Health Research and Services.
- Funded in cooperation with the Alaska Mental Health Trust, a report will be issued containing recommendations for revision of the policies and regulations guiding the conduct of both the Division's Mental Health Treatment Assistance Program at the Designated Evaluation and Stabilization and Designated Evaluation and Treatment sites and the current secure patient emergency transport process. The report, to be issued in 2013, will identify areas of concern and make recommendations for improvement including regulations and statutes.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.9	0.0	0.0
73000 Services	1,458.6	1,885.7	1,426.0
74000 Commodities	0.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,549.0	6,923.3	6,890.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,010.9</b>	<b>8,809.0</b>	<b>8,316.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,433.3	1,714.4	1,714.4
1037 General Fund / Mental Health	6,394.6	7,094.6	6,601.7
1092 Mental Health Trust Authority Authorized Receipts	183.0	0.0	0.0
<b>Funding Totals</b>	<b>8,010.9</b>	<b>8,809.0</b>	<b>8,316.1</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,809.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Seriously Mentally Ill to Consolidate Adult Individual Service Agreements	-363.0	0.0	0.0	0.0	-363.0
-Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	-129.9	0.0	0.0	0.0	-129.9
<b>FY2014 Governor</b>	<b>8,316.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,316.1</b>

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

**Component:** Psychiatric Emergency Services (AR23140) (1435)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,458.6	1,885.7	1,885.7	1,885.7	1,426.0	-459.7	-24.4%
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	6,549.0	6,923.3	6,923.3	6,923.3	6,890.1	-33.2	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,010.9</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>8,316.1</b>	<b>-492.9</b>	<b>-5.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,433.3	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH (UGF)	6,394.6	7,094.6	7,094.6	7,094.6	6,601.7	-492.9	-6.9%
1092 MHTAAR (Other)	183.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,827.9</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>8,809.0</b>	<b>8,316.1</b>	<b>-492.9</b>	<b>-5.6%</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>183.0</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,094.6										
<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 FY2013 Authorized To FY2013 Management Plan *****												
<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 FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Reflect Anticipated Contractual and Grant Expenditures</b>												
	LIT	0.0	0.0	0.0	-312.5	0.0	0.0	312.5	0.0	0	0	0
<p>In recent fiscal years, the services line in the Psychiatric Emergency Service component has been under-utilized. This transfer will move excess authority from the services line to the grant line where it can be awarded to community-based behavioral health agencies for services intended to aid people experiencing a behavioral health crisis. The service array may include crisis intervention, brief therapeutic interventions for stabilization, family, consumer and community wrap-around supports and follow-up services.</p>												
<b>Transfer to Seriously Mentally Ill to Consolidate Adult Individual Service Agreements</b>												
	Trout	-363.0	0.0	0.0	-17.3	0.0	0.0	-345.7	0.0	0	0	0
1037 GF/MH		-363.0										
<p>Transfer general fund/mental health receipt authority from the Psychiatric Emergency Service component to the Seriously Mentally Ill component to consolidate funding for adult individualized services under a single component. Funding for adult crisis respite individual service agreements was originally budgeted under the Psychiatric Emergency Service component, while funding for individualized services to adults with serious mental illness was budgeted under the Seriously Mentally Ill component. Since the target population for the two projects is the same, their separation created unnecessary work to balance the funding between components.</p>												
<b>Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases</b>												
	Trout	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-129.9										

In recent fiscal years the services line in the Psychiatric Emergency Service component has been underutilized. A transfer of authority to the Designated Evaluation and Treatment component is necessary to defray a 14–15% increase to the Medicaid daily rates for the two Designated Evaluation and Treatment hospitals (Bartlett Regional Hospital and Fairbanks Memorial Hospital) and the increased transport rates for the statutorily required Title 47 transports.

**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	
	Totals	8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
72120		Nonemployee Travel (Instate Travel)	2.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,458.6	1,885.7	1,426.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,458.6</b>	<b>1,885.7</b>	<b>1,426.0</b>
73025		Education Services	43.7	0.0	0.0
73150		Information Technlgy	106.9	0.0	0.0
73650		Struc/Infstruct/Land	1.9	0.0	0.0
73675		Equipment/Machinery	0.2	0.0	0.0
73750		Other Services (Non IA Svcs) Statewide suicide crisis call center contract	0.0	620.2	56.0
73750		Other Services (Non IA Svcs) Spending authority for emergency service system contract not specifically assigned	0.0	0.0	104.4
73802		Disaster Relief	13.4	0.0	0.0
73823		Health	1,265.5	0.0	0.0
73823	H&SS	Health RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services	0.0	1,265.5	1,265.6
73979		Mgmt/Consulting (IA Svcs)	27.0	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
74480	Household & Instit.		0.4	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		6,549.0	6,923.3	6,890.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>6,549.0</b>	<b>6,923.3</b>	<b>6,890.1</b>
77110	Grants	Psychiatric emergency services funded from the Comprehensive Treatment & Recovery Grant Program	6,520.1	6,540.1	6,852.6
77110	Grants		0.0	363.0	0.0
77110	Grants	Emergency client travel	0.0	20.2	37.5
77670	Benefits		28.9	0.0	0.0



**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73802	Disaster Relief	Inter-dept		13.4	0.0	0.0
<b>73802 Disaster Relief subtotal:</b>				<b>13.4</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		1,265.5	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	1,265.5	1,265.6
<b>73823 Health subtotal:</b>				<b>1,265.5</b>	<b>1,265.5</b>	<b>1,265.6</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		27.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>27.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Psychiatric Emergency Services total:</b>				<b>1,305.9</b>	<b>1,265.5</b>	<b>1,265.6</b>
<b>Grand Total:</b>				<b>1,305.9</b>	<b>1,265.5</b>	<b>1,265.6</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, peer support services, and skill building services to support independent living and maximize quality of life. Specialized services include supported residential and employment programs.

**Major Component Accomplishments in 2012**

- Start-up funding was secured for the Alaska Complex Behavior Collaborative in the second half of FY2012. Increasing numbers of individuals with mental illness have co-occurring cognitive disabilities and such complex, challenging behaviors that they are at risk for psychiatric hospitalization, incarceration, or costly out-of-state placement in Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The Complex Behavior Collaborative was initiated to develop competency and capacity within the Alaska workforce to effectively deal with the challenging behaviors. The first referral to the Complex Behavior Collaborative was in March of FY2012, and three consulting agencies worked with 11 participants in the first four-month, start-up phase of the project.
- In FY2012 the Bridge Home program continued to demonstrate the effectiveness of the “housing first” model of intervention and care with persons having extensive histories of the use of inpatient psychiatric services and of the jail system. Of the 56 unduplicated clients served in FY2012, most had been stabilized in the program during FY2011 and remained stable during FY2012 while working toward independent housing. Consequently, the research data for FY2012 focused on the 14 new clients who entered the program during the FY2012 year. Data indicates that for this group the use of the Alaska Psychiatric Institute and Department of Corrections during the year prior to entering the Bridge Home program was 224 days and 704 days respectively. During FY2012, while receiving services, this same group was in the Alaska Psychiatric Institute or jail only 58 and 80 days respectively.
- Eighty clients released from Department of Corrections were housed through the Discharge Incentive grant, most of whom would have been otherwise homeless. Some of the people have extremely high needs to the extent that a one-to-one staff ratio was necessary to ensure the client would be able to remain out of institutional care. All of the clients would have been at high risk of homelessness and subsequently of return to jail if not for this program.
- During FY2012, 1,906 unduplicated persons were served by the Mental Health Web, a peer operated program serving a population with high representation of Alaska Natives. The program was originally started as a drop in center to provide a safe and welcoming environment for “street people” having a mental illness. It has expanded to being a major referral hub for many different types of services and resources, including employment and housing.
- A peer support specialist from a community-based, peer provider agency meets with hard-to-engage Alaska Psychiatric Institute patients prior to discharge in an effort to engage them in support services as they return to the community. The final report from the agency for FY2012 indicates a total of 508 documented unduplicated engagements.
- Eleven agencies utilized Adult Individualized Services Agreements to provide targeted services to 761 consumers at risk of hospitalization or de-compensation.

## 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 seriously mental illness and complex cognitive and behavioral disorders resulting in hospitalization, incarceration, and out-of-state placement.
- People with serious mental illness lack personal resources on which to draw. Mental health services are financed primarily through Medicaid and grants. 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 people 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 FY2014

- **Alaska Complex Behavior Collaborative**  
The Complex Behavior Collaborative was envisioned as a three-part model: consultation and training (which is currently funded), brief stabilization, and longer-term intensive intermediate intervention services utilizing available beds within the communities. Depending on outcomes in FY2013, the Complex Behavior Collaborative will explore implementation of brief stabilization and longer-term intermediate intervention services.
- **Bridge Home**  
Continuation funding will assure support for the successful Bridge Home project located in Anchorage which provides transitional housing and services for clients who have failed in other placements and would otherwise likely be incarcerated or hospitalized due to their difficult and challenging behaviors. Continued funding will also allow further development and support of the assertive community treatment program initiated in FY2013 to better engage and serve the high needs of the complex, seriously mentally ill population in Anchorage.
- **Alaska Housing Finance Corporation Demonstration Program**  
The Division of Behavioral Health, Senior and Disability Services, Alaska Housing Finance Corporation, and Alaska Mental Health Trust collaborated in an application to the Department of Housing and Urban Development which would provide project-based rental assistance in the development of supportive housing for extremely low income persons with disabilities. If funded this project would address the disproportionate number of individuals who are disabled and who reside in institutional settings such as Assisted Living Homes and transition them to permanent supportive community housing.

## Updated Status for FY 2013

- **Alaska Complex Behavior Collaborative (CBC)**  
In FY2013 with full funding for twelve months, the Complex Behavior Collaborative is serving clients in Anchorage, Fairbanks, the Kenai Peninsula and the Mat-Su Valley. Four additional agencies have signed the Provider Agreement making consultation expertise available for youth and adults in all of the intended populations: severe cognitive impairments/intellectual disorders; Alzheimer's, dementia, and related disorders; traumatic brain injury; mental health and substance use disorders. To date, 21 adults and

adolescents have been referred to the Complex Behavior Collaborative.

- Bridge Home Program**  
 Bridge Home is a Mental Health Trust funded pilot program operating in Anchorage, Alaska. It is based on a “Housing First” model where a person is housed first to get him/her safely off the streets, after which needed services are provided. The program is outcome driven and has shown repeatedly in past years to be able to reduce use of inpatient psychiatric services at Alaska Psychiatric Institute and to reduce use of Department of Corrections’ resources by clients that have a documented history of high utilization of these resources. In FY2013 it is planned that the program will serve clients having some of the most severe behavioral health problems in the Anchorage area. A barrier that must be overcome is a lack of safe affordable housing. Clients cannot transition to a more independent level of care without affordable housing. There are also plans to expand the program’s data gathering component in FY2013 to inform future program development. This year’s increment will be used to develop an Assertive Community Treatment team in Anchorage.
- Department Of Corrections Discharge Incentive Grants**  
 The Department of Corrections (DOC) Discharge Incentive Grant originates with the Mental Health Trust and is passed through the Division of Behavioral Health to be used by the Department of Corrections operated community-based, post-release program. The purpose of this grant is to provide for the immediate needs (primarily supportive housing) of a person who has a serious mental illness who is exiting incarceration. This is a transitional program that provides supports until the person can be integrated into the standard community service delivery system. Though historically funded with Mental Health Trust Authority funds, in FY2012 the project received general fund/mental health funds for the first time. In FY2013, there is an expectation that the program will build on its successes and expand services to more people. Department of Corrections projects an increase of approximately 15% in the number of people that will be served by the program.

**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

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

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	44.7	45.9	45.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	16,990.6	17,535.9	17,548.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,035.3</b>	<b>17,581.8</b>	<b>17,594.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	906.9	972.0	972.0
1004 General Fund Receipts	1,153.1	1,194.5	1,194.5
1037 General Fund / Mental Health	13,825.3	14,140.3	14,578.3
1092 Mental Health Trust Authority Authorized Receipts	1,150.0	1,275.0	850.0
<b>Funding Totals</b>	<b>17,035.3</b>	<b>17,581.8</b>	<b>17,594.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	906.9	972.0	972.0
<b>Restricted Total</b>		<b>906.9</b>	<b>972.0</b>	<b>972.0</b>
<b>Total Estimated Revenues</b>		<b>906.9</b>	<b>972.0</b>	<b>972.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>15,334.8</b>	<b>0.0</b>	<b>1,275.0</b>	<b>972.0</b>	<b>17,581.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-1,275.0	0.0	-1,275.0
-Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements	363.0	0.0	0.0	0.0	363.0
-Reverse FY2013 MH Trust Recommendation GF/MH	-325.0	0.0	0.0	0.0	-325.0
<b>Proposed budget increases:</b>					
-MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	0.0	0.0	750.0	0.0	750.0
-MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	200.0	0.0	0.0	0.0	200.0
-MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	200.0	0.0	0.0	0.0	200.0
<b>FY2014 Governor</b>	<b>15,772.8</b>	<b>0.0</b>	<b>850.0</b>	<b>972.0</b>	<b>17,594.8</b>

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

**Component:** Services to the Seriously Mentally Ill (AR23145) (800)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	44.7	45.9	45.9	45.9	45.9	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	16,990.6	17,535.9	17,535.9	17,535.9	17,548.9	13.0	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,035.3</b>	<b>17,581.8</b>	<b>17,581.8</b>	<b>17,581.8</b>	<b>17,594.8</b>	<b>13.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	906.9	972.0	972.0	972.0	972.0	0.0	0.0%
1004 Gen Fund (UGF)	1,153.1	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH (UGF)	13,825.3	14,140.3	14,140.3	14,140.3	14,578.3	438.0	3.1%
1092 MHTAAR (Other)	1,150.0	1,275.0	1,275.0	1,275.0	850.0	-425.0	-33.3%
<b>Unrestricted General (UGF)</b>	<b>14,978.4</b>	<b>15,334.8</b>	<b>15,334.8</b>	<b>15,334.8</b>	<b>15,772.8</b>	<b>438.0</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>1,150.0</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>850.0</b>	<b>-425.0</b>	<b>-33.3%</b>
<b>Federal Funds</b>	<b>906.9</b>	<b>972.0</b>	<b>972.0</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
1002 Fed Rcpts		972.0										
1004 Gen Fund		1,194.5										
1037 GF/MH		14,140.3										
1092 MHTAAR		1,275.0										
<b>Subtotal</b>		<b>17,581.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,535.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>17,581.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,535.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>MH Trust: Housing - Grant 575.08 Bridge Home Program &amp; Expansion</b>												
IncM		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
<p>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 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.</p>												
<b>MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants</b>												
Inc		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
<p>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.</p>												
<b>MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants</b>												



**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	
1092 MHTAAR	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	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.

**MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion**

1037 GF/MH	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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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 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.

**Reverse FY2013 MH Trust Recommendation**

1092 MHTAAR	OTI	-1,275.0	0.0	0.0	0.0	0.0	0.0	-1,275.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

AK Complex Behavior Collaborative Hub - \$325.0

MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants - \$200.0

MH Trust: Housing - Grant 575.07 Bridge Home Program & Expansion - \$750.0

**Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements**

1037 GF/MH	Trin	363.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0	0	0	0
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Transfer general fund/mental health receipt authority from the Psychiatric Emergency Service component to the Seriously Mentally Ill component to consolidate funding for adult individualized services under a single component. Funding for adult crisis respite individual service agreements was originally budgeted under the Psychiatric Emergency Service component, while funding for individualized services to adults with serious mental illness was budgeted under the Seriously Mentally Ill component. Since the target population for the two projects is the same, their separation created unnecessary work to balance the funding between components.

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

**Component:** Services to the Seriously Mentally III (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	
Without this transfer, the Division will have to use revised program requests to move grant authority from one component to another, which must be approved by the Office of Management and Budget.												
<b>Reverse FY2013 MH Trust Recommendation GF/MH</b>												
1037 GF/MH	OTI	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
This zero-based adjustment record includes all GF/MH funding for FY2013 for this component.												
AK Complex Behavior Collaborative Hub - \$325.0												
<b>Totals</b>		<b>17,594.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,548.9</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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			44.7	45.9	45.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>44.7</b>	<b>45.9</b>	<b>45.9</b>
73750	Other Services (Non IA Svcs)			44.7	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	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		16,990.6	17,535.9	17,548.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>16,990.6</b>	<b>17,535.9</b>	<b>17,873.9</b>
77110	Grants		16,982.2	0.0	0.0
77110	Grants	Individual Case Management grants	0.0	0.3	0.3
77110	Grants	Bridge Home Program & Expansion - (\$750.0 Trust and \$500.0 GF)	0.0	1,020.0	1,250.0
77110	Grants	Services for critical adults (\$140.8 GF and \$159.2 CMHS Block Grant)	0.0	300.0	300.0
77110	Grants	DOC Incentive Discharge (\$100.0 Trust and \$395.0 GF)	0.0	395.0	495.0
77110	Grants	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	0.0	335.0	335.0
77110	Grants	PATH homelessness grant	0.0	300.0	300.0
77110	Grants	Behavioral Health Provider Association - GF	0.0	50.9	50.9
77110	Grants	SMI Individual Service Agreements	0.0	1,000.0	1,363.0
77110	Grants	Assisted Living provider agreements	0.0	2,719.5	2,719.5
77110	Grants	Services for Seriously Mentally Ill awarded under the Comprehensive Treatment & Recovery Grant Program	0.0	10,350.8	10,626.9
77110	Grants	Alaska Complex Behavioral Collaborative Hub provider agreements - GF	0.0	650.0	0.0
77110	Grants	SSI/SSDI Outreach, Assessment & Recovery (SOAR) training grant	0.0	0.0	18.9
77670	Benefits		8.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				906.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts SAMHSA Projects for Assistance in Transition from Homelessness (PATH) Federal CFDA 93.150		06338607	11100	0.0	300.0	300.0
51010	Federal Receipts SAMHSA Community Mental Health Service Block Grant Federal CFDA 93.958		06338704, 05, 06, 07	11100	0.0	672.0	672.0
57200	Alc/Da/Mh Sv Blk Grt				612.9	0.0	0.0
57590	Fed Projects- Health				294.0	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) 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

Hospital-based designated evaluation and treatment services are provided to Alaskans experiencing mental health crises when the needs of those individuals in crisis exceed the treatment capacities of their local communities, including the service options of their grant-funded comprehensive behavioral health center staff, and when, as a result, these individuals are court-ordered to a designated evaluation and treatment facility for involuntary evaluation and/or treatment. Designated evaluation and treatment services are generally provided as close to each individual's home as possible, as promptly as possible, in a manner that informs the individual of his/her rights, and allows him/her to participate, to the extent possible, in their own 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 Alaska Statute 47.30.655 – Alaska Statute 47.30.915, and to people who meet commitment criteria but have agreed to voluntary services in lieu of commitment under Alaska Statute 47.31.010(b)(1)(B).
- A Designated Evaluation and Treatment (DET) facility may provide up to 72-hours of inpatient psychiatric evaluation; seven to ten days of crisis stabilization and treatment services; and 30 – 40 days of inpatient psychiatric hospital services as close to the consumer's home, family, and support systems as possible. Component funding also supports consumer and escort travel to designated hospitals and back to their discharge placement.
- A Designated Evaluation and Stabilization (DES) facility may provide up to 72-hours of inpatient psychiatric evaluation services and up to seven to ten days of crisis stabilization and treatment services.
- Designated Evaluation and Stabilization (DES) / Designated Evaluation and Treatment (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.

### Major Component Accomplishments in 2012

- In October 2011, crisis prevention and intervention training for the staff of two rural hospitals was held, providing significant psychiatric emergency service training. Staff with PeaceHealth Ketchikan Medical Center (a stabilization site) and staff from South Peninsula Hospital in Homer received this training along with selected emergency services staff from Ketchikan's behavioral health center (Akeela/Gateway Human Services) and Homer's South Peninsula Behavioral Health Services center meeting the Division's goal of helping staff at these hospitals and behavioral health centers increase competency working with difficult, aggressive, acting out patients.
- In January 2012, after almost a year of negotiations between Division staff, the Department of Law, the Alaska Public Defender Agency, the Disability Law Center, and the Alaska Court System itself, the Court System introduced significantly revised court forms related to Alaska's emergency detention and involuntary commitment processes. First, the re-designed forms were re-titled for better indication of the intent and content of the forms. More importantly, the forms changed many long-standing local processes especially those involved in filing a petition for a commitment for involuntary evaluation. In addition, the revised commitment order form placed significantly shortened response times on the Division essentially requiring persons involuntarily committed to the Alaska Psychiatric Institute or a Designated Evaluation and Treatment hospital to be delivered to the evaluation facility within 24 hours of the order being signed by a judge. The new 72-hour involuntary commitment order also added procedural responsibilities on providers including hospital emergency departments, local behavioral health centers, the Alaska Psychiatric Institute and the Designated Evaluation and Treatment sites, and both Division of Behavioral Health and Department of Law staff. Training was provided by Division staff to hospital emergency department staffs, behavioral health center staffs, police departments, court system staff, and Designated Evaluation and Stabilization and

Designated Evaluation & Treatment (DES / DET) staff.

- Division staff supervised the work being done on: (1) the Alaska Psychiatric Institute longitudinal admissions study conducted by the University of Alaska Anchorage's Center for Behavioral Health Research and Services, and (2) the intense, compacted operational review of the effectiveness of the Mental Health Treatment Assistance Program and secure patient transport programs.

## Key Component Challenges

- Communities outside of Anchorage, Juneau, and Fairbanks often lack adequate facilities or the professional staff necessary to safely stabilize persons experiencing local behavioral health emergencies. These communities may have a "seclusion room" in the local hospital or community health clinic, but if neither of those options are available, for the safety of the person in crisis or others in the community, emergency responders often have to detain people in local jails pending transport to a 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 Masters in Social Work. 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 Designated Evaluation and Stabilization and Designated Evaluation and Treatment 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 designated evaluation and treatment 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, are necessary to meet the need of the State's behavioral health emergency services system for increased tele-behavioral health service capacity.
- It is anticipated that Designated Evaluation and Stabilization and Designated Evaluation and Treatment (DES / DET) facilities and local community behavioral health centers will continue to struggle with workforce issues including shortages and turnover in psychiatrist, advanced nurse practitioner, psychological 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 Designated Evaluation and Stabilization and Designated Evaluation and Treatment delivery system ineffective.
- With the adoption of revised Alaska Court System forms related to the processes involved in the emergency detention and involuntary commitment of persons experiencing a behavioral health crisis, the Division of Behavioral Health now faces significant pressure (both monetary and legal) to arrange transport of those persons subject to court-ordered involuntary 72-hour evaluation holds *within 24 hours* of the time and date of the court order. Further, if the person cannot be transferred within that first 24 hours, the Division of Behavioral Health, working with the Department of Law, must now provide notice to the Court on a running 24-hour basis as to: (1) why the person has not been transferred to the designated evaluation hospital within the 24-hour period, (2) the alternative efforts made to facilitate the treatment or transfer of the person within the next 24 hours, and (3) some idea as to the estimated actual time of arrival at the Designated Evaluation and Stabilization and Designated Evaluation and Treatment facility or the Alaska Psychiatric Institute if a local stabilization or treatment alternative is not available.
- The inability to successfully recruit and fund new hospitals to provide Designated Evaluation and Stabilization and Designated Evaluation and Treatment services in the Mat-Su Valley and Anchorage bowl, areas that are the source of over 80% of the Alaska Psychiatric Institute's annual admissions, increases the need for the



Division to develop communications and placement strategies to respond when the census pressure on Alaska Psychiatric Institute creates a backlog of committed patients awaiting transfer to Alaska Psychiatric Institute from hospital emergency rooms statewide.

- We continue to work with local community behavioral health centers to encourage them to develop or re-establish a local crisis respite capacity as an alternative to hospitalization. Unfortunately, despite our intention that the Crisis Respite Provider Agreement would interest behavioral health grantees, no agency took advantage of this program in FY2012 nor have any to date in FY2013. We continue to strategize to encourage providers to establish this local service option.

## Significant Changes in Results to be Delivered in FY2014

Should the roll out of the federal Health Care Reform law happen in 2014, the current and primary funding source for Alaska's Designated Evaluation and Treatment (DET) services, Disproportionate Share Hospital funds, may be curtailed, declining between 2014 and 2020, reducing over time the capacity of Alaska to use its Disproportionate Share Hospital funding to support the provision of Designated Evaluation and Treatment services at Bartlett Regional Hospital and Fairbanks Memorial Hospital (Alaska's only two Designated Evaluation and Treatment facilities). Determining the actual impact of any reduction in Disproportionate Share Hospital funding is a significant issue for the Department of Health and Social Services, Division of Behavioral Health; one that requires advance planning and forward-funding decisions once the State has a better understanding of the impact of the Affordable Care Act on Disproportionate Share Hospital payments to states.

## Updated Status for FY2013

- The Division funded a longitudinal (20+ year) study of the Alaska Psychiatric Institute admissions, entitled "Current and Historical Admissions Patterns at Alaska Psychiatric Institute." The study, completed by the University of Alaska's Center for Behavioral Health Research & Services under the Division's emergency mental health services utilization project, will be published in FY2013.
- Using funding from a reimbursable service agreement with the Alaska Mental Health Trust, a report will be issued in FY2013 on the operational effectiveness of the statutes, policies, and regulations guiding the conduct of both the Division's Mental Health Treatment Assistance Program at Designated Evaluation and Stabilization and Designated Evaluation and Treatment sites and the current secure, emergency transport process. The report will identify areas of significant concern and make recommendations for changes to the procedures and policies impacting the treatment, stabilization, and transport programs, as well as any longer term statute and regulation changes.

## 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

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**Designated Evaluation and Treatment  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	3,248.6	3,156.4	3,286.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,248.6</b>	<b>3,156.4</b>	<b>3,286.3</b>
<b>Funding Sources:</b>			
1037 General Fund / Mental Health	3,248.6	3,156.4	3,286.3
<b>Funding Totals</b>	<b>3,248.6</b>	<b>3,156.4</b>	<b>3,286.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	129.9	0.0	0.0	0.0	129.9
<b>FY2014 Governor</b>	<b>3,286.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,286.3</b>

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

**Component:** Designated Evaluation and Treatment (AR23150) (1014)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,248.6</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,286.3</b>	<b>129.9</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
1037 GF/MH (UGF)	3,248.6	3,156.4	3,156.4	3,156.4	3,286.3	129.9	4.1%
<b>Unrestricted General (UGF)</b>	<b>3,248.6</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,156.4</b>	<b>3,286.3</b>	<b>129.9</b>	<b>4.1%</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>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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases</b>												
	Trin	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
1037 GF/MH		129.9										
<b>Totals</b>		<b>3,286.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,286.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In recent fiscal years the services line in the Psychiatric Emergency Service component has been underutilized. Transfer of authority to the Designated Evaluation and Treatment component is necessary to defray a 14–15% increase to the Medicaid daily rates for the two Designated Evaluation and Treatment hospitals (Bartlett Regional Hospital and Fairbanks Memorial Hospital) and the increased transport rates for the statutorily required Title 47 transports.

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

**Component:** Designated Evaluation and Treatment (1014)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
77000	Grants, Benefits		3,248.6	3,156.4	3,286.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,248.6</b>	<b>3,156.4</b>	<b>3,286.3</b>
77670		Benefits	3,248.6	0.0	0.0
77670		Benefits	0.0	861.5	948.9
77670	PubSaf	RSA: Alaska State Troopers Title 47 transports	0.0	70.0	70.0
77670		Benefits	0.0	349.0	349.0
		DET physician and hospital services not covered by DSH Agreements			
77670	H&SS	RSA: Health Care Services, DSH Agreement with Fairbanks Memorial Hospital	0.0	1,186.4	1,222.0
77670	H&SS	RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital	0.0	689.5	696.4

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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	Intra-dept	H&SS	0.0	1,186.4	1,222.0
77670	Benefits	RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital	Intra-dept	H&SS	0.0	689.5	696.4
<b>77670 Benefits subtotal:</b>					<b>0.0</b>	<b>1,945.9</b>	<b>1,988.4</b>
<b>Designated Evaluation and Treatment total:</b>					<b>0.0</b>	<b>1,945.9</b>	<b>1,988.4</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>1,945.9</b>	<b>1,988.4</b>



## Component: Services for Severely Emotionally Disturbed Youth

### Contribution to Department's Mission

To protect and improve the quality of life for people who are 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 and 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 zero to five who do not meet appropriate developmental stages.
- Develop and provide community-based transition services in better serving the needs of the transitional aged youth and young adults (14-21 years old) with severe emotional disturbances by guiding transition planning that focuses on progress in specific transition domains including employment and career, education, living situation, and community life functioning.

### Major Component Accomplishments in 2012

- Thirty new community-based mental health programs have been developed statewide which perform the following services:
  - Provide home-based family services,
  - Provide community and school-based treatment services, and
  - Develop rural treatment resource homes.
- Additional residential capacity to serve children and youth with co-occurring disorders was developed.
- 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 to assist the youth to succeed in their community placement. Individualized planning is emphasized in a wrap-around like model.
- The "Parenting with Love and Limits" contract provides bi-weekly telephonic supervision to clinicians who have been trained in seven sites in Kenai Peninsula, Anchorage, Fairbanks, Kodiak, Mat-Su, and Ketchikan. A total of 141 youth and families were served in FY2012, including youth returned to the home from in state and out of state residential treatment and in state Division of Juvenile Justice facilities. The numbers of youth served in all sites met the anticipated outcomes, and as a result, many youth were brought home early from treatment and served in the home with their family. In other situations, "Parenting with Love and Limits" was effectively used to divert potential out of home placement. During FY2012 there were 29 staff fully trained in "Parenting with Love and Limits". Outcomes are demonstrating that the investment of the state in "Parenting with Love and Limits" is effective in serving the target population and keeping them in their home communities with their families.
- A Transitional Aged Youth contract using the Transition to Independence Process model included site visits to Anchorage, Sitka, Juneau, Fairbanks, and Mat-Su in which community wide stakeholder trainings occurred in addition to grantee focused Transitional Aged Youth training, specifically with program managers and peer facilitators. The contractors provided intensive training to direct care staff who provide services in these communities along with monthly telephonic support to ensure services are moving forward as projected. In

FY2012, 206 transitional aged youth and families were served and positive outcomes resulted. The numbers of youth served in all sites met the anticipated outcomes. During FY2012, there were 91 unique staff fully trained in Transition to Independence Process.

## Key Component Challenges

Seriously emotionally disturbed youth utilize services everywhere across the Department of Health and Social Services system (Children's Services, Juvenile Justice and Behavioral Health). The challenge is how to reach these youth regardless of the system and to have a system in place that meets them from wherever they come. The Bring the Kids Home initiative has been vital in addressing the challenges listed below. An important outcome of Bring the Kids Home 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.

### Key challenges include:

- **Out-of-State Care**  
For more detail, see also the separate section on "Bring the Kids Home" in this document. While admissions to out-of-state Residential Psychiatric Treatment Centers have dropped, the remaining youth in out-of-state Residential Psychiatric Treatment Centers are the most challenging, requiring the most specialized services to bring them home or keep them from exiting. These children and youth have highly challenging behaviors, often co-occurring with multiple disorders and may have families with mental health and substance abuse issues. As of July 2012, 43% of youth in out-of-state placement have intellectual/developmental disabilities and pervasive developmental disorders (up from 30% in May 2011). Behavioral Health is targeting development of in-state services for these children. Other challenges include the need to increase service access 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 which 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 Bring the Kids Home, the Division of Behavioral Health 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 Disorders 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 on developing community based services to serve 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. Engagement and participation of

parents and of child development specialists are essential in this effort. An on-going challenge is to identify funding support for these early intervention and prevention activities.

- **Family Engagement**

The increased focus on home and community-based services brings the challenge of establishing the expectation of family engagement with all youth. The participation 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.

- **Transitional Aged Youth**

Behavioral health provider agencies are focused on treatment, but young adolescents need help with normal life-cycle tasks as well to develop into independently functioning adults. Transitional aged youth and young adults (14-21 years old) with severe emotional disturbances need guidance in transition planning for success in employment and career, education, living situation, and community life functioning.

## Significant Changes in Results to be Delivered in FY2014

- In FY2014, the Division will focus new funding on a cost effective pilot project to expand family services statewide to work with children in the context of their families and to intervene with children and families earlier and before problems become severe.
- The Seriously Emotionally Disturbed Youth budget component contains \$15,179.9 general fund/mental health funds in its base budget. During FY2014, the Division will focus these funds on:
  - Continued work to address the issues contributing to residential psychiatric treatment centers (RPTC) placement for children with severe disturbances.
  - Outcomes for on-going projects.
  - Sustainable funding level for effective strategies.
  - Reinvestment of available funds to expand into new communities/additional services.

## Updated Status for FY2013

- “Parenting with Love and Limits” (PLL) continues to provide services in the Kenai Peninsula, Kodiak, Juneau, Ketchikan, Mat-Su, and Fairbanks. We hope to improve on the current 84% graduation rate. This model is expensive, and we are reviewing the outcome data to determine if we can sustain this model over time.
- In FY2013 we will complete the training for the “Transition Aged Youth” site-based trainers in Anchorage, Mat-Su, Juneau, Fairbanks, and Sitka.
- Implementation of mechanisms to monitor system performance over time which includes measures of:
  - Client satisfaction,
  - Percent of youth served in residential psychiatric treatment centers (RPTCs) vs. community settings,
  - Recidivism to RPTCs, and
  - Percent of youth making positive life domain changes as a result of treatment.
- In Mat-Su, the Positive Behavioral Supports project has a strong data gathering and analysis component. If the data continues to indicate substantial improvement in functioning by youth with a severe emotional disturbance, it could become a model for statewide implementation.
- Serious gaps remain to be bridged in our rural behavioral health services if we plan to keep our children in our communities. Basic infrastructure and innovative, integrated village-based programs are needed to achieve a continuum of care for mental health services in rural Alaska.
- Development of Medicaid services for early childhood mental health services is necessary to stave off further deterioration in the family and maintain educational success when children have disruptive behaviors.

## 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*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	43.9	67.0	67.0
73000 Services	857.0	1,125.6	995.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	14,237.2	15,379.1	14,744.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,138.1</b>	<b>16,571.7</b>	<b>15,806.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	488.8	897.3	897.3
1007 Interagency Receipts	116.7	116.8	116.8
1037 General Fund / Mental Health	13,337.6	14,282.6	14,192.6
1092 Mental Health Trust Authority Authorized Receipts	1,195.0	1,275.0	600.0
<b>Funding Totals</b>	<b>15,138.1</b>	<b>16,571.7</b>	<b>15,806.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	116.7	116.8	116.8
<b>Restricted Total</b>		<b>116.7</b>	<b>116.8</b>	<b>116.8</b>
<b>Total Estimated Revenues</b>		<b>116.7</b>	<b>116.8</b>	<b>116.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>15,179.9</b>	<b>0.0</b>	<b>1,391.8</b>	<b>0.0</b>	<b>16,571.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-1,275.0	0.0	-1,275.0
-Transfer to Infant Learning Program Grants for Early Childhood Screening	-360.0	0.0	0.0	0.0	-360.0
<b>Proposed budget increases:</b>					
-MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	270.0	0.0	0.0	0.0	270.0
-MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth	0.0	0.0	200.0	0.0	200.0
-MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	0.0	0.0	400.0	0.0	400.0
<b>FY2014 Governor</b>	<b>15,089.9</b>	<b>0.0</b>	<b>716.8</b>	<b>0.0</b>	<b>15,806.7</b>

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

**Component:** Services for Severely Emotionally Disturbed Youth (AR23155) (1436)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.9	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	857.0	1,125.6	1,125.6	1,125.6	995.6	-130.0	-11.5%
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	14,237.2	15,379.1	15,379.1	15,379.1	14,744.1	-635.0	-4.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,138.1</b>	<b>16,571.7</b>	<b>16,571.7</b>	<b>16,571.7</b>	<b>15,806.7</b>	<b>-765.0</b>	<b>-4.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	488.8	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts (Other)	116.7	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH (UGF)	13,337.6	14,282.6	14,282.6	14,282.6	14,192.6	-90.0	-0.6%
1092 MHTAAR (Other)	1,195.0	1,275.0	1,275.0	1,275.0	600.0	-675.0	-52.9%
<b>Unrestricted General (UGF)</b>	<b>13,826.4</b>	<b>15,179.9</b>	<b>15,179.9</b>	<b>15,179.9</b>	<b>15,089.9</b>	<b>-90.0</b>	<b>-0.6%</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>1,311.7</b>	<b>1,391.8</b>	<b>1,391.8</b>	<b>1,391.8</b>	<b>716.8</b>	<b>-675.0</b>	<b>-48.5%</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		14,282.6										
1092 MHTAAR		1,275.0										
<b>Subtotal</b>		<b>16,571.7</b>	<b>0.0</b>	<b>67.0</b>	<b>1,125.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,379.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>16,571.7</b>	<b>0.0</b>	<b>67.0</b>	<b>1,125.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,379.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models</b>												
	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		270.0										
<p>This increment will provide \$400.0 MHTAAR and \$270.0 GF to sustain the evidence based family therapy projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. During FY2014, Health &amp; Social Services will be turning to more cost effective means to expand family services statewide.</p>												
<b>MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth</b>												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
<p>This increment will provide \$200.0 MHTAAR for FY2014 for the Transition to Independence Process (TIP). This will maintain stable funding between FY2014 and FY2013 and allow expansion to additional sites as the funding for earlier sites decreases and they shift towards sustaining TIP through Medicaid, insurance and other resources to the extent possible. In addition, during FY2013 and FY2014, we will continue to invest in developing in-state trainers and train-the-trainer capacity to improve the sustainability of TIP services.</p>												
<b>MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models</b>												
	IncM	400.0	0.0	0.0	100.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		400.0										
<p>This increment will provide \$400.0 MHTAAR and \$600.0 GF to sustain the current Parenting with Love and Limits projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. For FY2014, Health &amp; Social Services is requesting to continue the funding for the current, successful Parenting with Love and Limits project and to fund a new more cost effective pilot project to expand family services statewide.</p>												



**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	
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-1,275.0	0.0	0.0	-500.0	0.0	0.0	-775.0	0.0	0	0	0
		-1,275.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>Transfer to Infant Learning Program Grants for Early Childhood Screening</b>												
1037 GF/MH	Trout	-360.0	0.0	0.0	0.0	0.0	0.0	-360.0	0.0	0	0	0
		-360.0										
The Division of Behavioral Health received an increment in FY2013 for this project; however, the Office of Children's Services, not Behavioral Health, provides early childhood screening services. This transfer will eliminate the need for a reimbursable service agreement fo early childhood screening services												
<b>Totals</b>		<b>15,806.7</b>	<b>0.0</b>	<b>67.0</b>	<b>995.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,744.1</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:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		43.9	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>43.9</b>	<b>67.0</b>	<b>67.0</b>
72110		Employee Travel (Instate)	39.8	0.0	0.0
72110		Employee Travel (Instate) Employee in-state travel - BTKH Expansion GF	0.0	51.0	51.0
72410		Employee Travel (Out of state) Employee out of state travel - BTKH Expansion GF	3.3	16.0	16.0
72420		Nonemployee Travel (Out of state Emp)	0.7	0.0	0.0
72930		Cash Advance Fee	0.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		857.0	1,125.6	995.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>857.0</b>	<b>1,125.6</b>	<b>995.6</b>
73025	Education Services	Latham tuition agreement - BTKH expansion GF	622.6	92.3	92.3
73025	Education Services	Evidence Based Family Therapy Model - GF	0.0	470.0	340.0
73025	Education Services	Transitional Aged Youth contract - BTKH expansion GF	0.0	100.0	100.0
73050	Financial Services		50.0	0.0	0.0
73175	Health Services		100.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Memberships, conferences and other contractual services - BTKH expansion GF	0.0	176.7	176.7
73750	Other Services (Non IA Svcs)	Shields contract - BTKH expansion GF	0.0	50.0	50.0
73750	Other Services (Non IA Svcs)	Spending authority for SEDY contracts (GF)	0.0	61.6	61.6
73818	Training (Services-IA Svcs)		83.6	0.0	0.0
73818	Training (Services-IA Svcs)	Univ RSA with UAA for early childhood consultation and training (BTKH expansion GF)	0.0	75.0	75.0
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Level of Care contract - GF base	0.0	100.0	100.0

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			14,237.2	15,379.1	14,744.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>14,237.2</b>	<b>15,379.1</b>	<b>14,744.1</b>
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program		14,664.3	6,398.3	6,668.3
77110	Grants	H&SS RSA with DJJ for BTKH Individualized Services (GF base)		0.0	110.0	110.0
77110	Grants	H&SS RSA with OCS for BTKH Individualized Services (GF base)		0.0	75.0	75.0
77110	Grants	Anchorage Crisis Bed Stabilization (\$434.0 GF base, \$87.6 I/A)		0.0	521.6	521.6
77110	Grants	Expansion of School Based Services - BTKH (GF base)		0.0	750.0	625.0
77110	Grants	Outpatient & emergency Residential Services and Training - BTKH (GF base)		0.0	3,680.0	3,230.0
77110	Grants	Transitional Aged Youth - BTKH (\$525.0 GF, \$200.0 Trust)		0.0	725.0	725.0
77110	Grants	Peer Navigator - BTKH (GF base)		0.0	865.0	765.0
77110	Grants	Individualized Service Agreements - BTKH (GF base)		0.0	1,665.0	1,665.0
77110	Grants	Evidence-based family therapy model grants		0.0	0.0	330.0
77110	Grants	Excess spending authorization from empty IA authority		0.0	29.2	29.2
77110	Grants			0.0	200.0	0.0
77134	Contract Svcs (con)	H&SS		0.0	360.0	0.0
77670	Benefits			-427.1	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				116.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue				29.3	0.0	0.0
59060	Health & Social Svcs				87.4	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authorization to allow for potential RSAs			11100	0.0	29.2	29.2
59060	Health & Social Svcs RSA with OCS for Crisis Bed Stabilization at Providence	Family Preservation	6338130	11100	0.0	87.6	87.6

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73818	Training (Services-IA Svcs)	Inter-dept		83.6	0.0	0.0
73818	Training (Services-IA Svcs) RSA with UAA for early childhood consultation and training (BTKH expansion GF)	Inter-dept	Univ	0.0	75.0	75.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>83.6</b>	<b>75.0</b>	<b>75.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants RSA with DJJ for BTKH Individualized Services (GF base)	Intra-dept	H&SS	0.0	110.0	110.0
77110	Grants RSA with OCS for BTKH Individualized Services (GF base)	Intra-dept	H&SS	0.0	75.0	75.0
<b>77110 Grants subtotal:</b>				<b>0.0</b>	<b>185.0</b>	<b>185.0</b>
77134	Contract Svcs (con)	Intra-dept	H&SS	0.0	360.0	0.0
<b>77134 Contract Svcs (con) subtotal:</b>				<b>0.0</b>	<b>360.0</b>	<b>0.0</b>
<b>Services for Severely Emotionally Disturbed Youth total:</b>				<b>84.4</b>	<b>620.0</b>	<b>260.0</b>
<b>Grand Total:</b>				<b>84.4</b>	<b>620.0</b>	<b>260.0</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**

- Provide twenty-four hour, seven day a week 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, provide 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.
- Provide 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.
- Serve 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 the Alaska Psychiatric Institute.

**Major Component Accomplishments in 2012**

- Transitioned to an acute-care inpatient treatment model.
- Optimized inpatient bed utilization and eliminated wait list for inpatient beds.
- Enhanced recruitment and retention efforts with the Psychiatric Residency Rotation Program.
- Hired six permanent full-time licensed independent practitioners and substantially reduced dependence on locum tenens agencies.
- Continued to evolve as a major teaching and training center for behavioral health and psychiatry.

**Key Component Challenges**

- The Alaska Psychiatric Institute faces a number of challenges in a changing healthcare environment: (a) transition to an acute care, inpatient psychiatric hospital; (b) manage admissions, treatment and discharges consistent with a standardized Utilization Review/Management and Quality Improvement best practices; (c) continue to enhance an electronic health records system to promote quality of services and patient safety; (d) recruit and retain qualified licensed professionals for the hospital.
- Periods of high utilization for adult acute care are increasing as evidenced by a 23% increase in annual admissions 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 substance use disorder and mental illness or those individuals in need of detox services.

**Significant Changes in Results to be Delivered in FY2014**

- Develop subject matter expertise to sustain evidence-based, clinical practice and systems transformation by integrating primary care and behavioral health via the Telebehavioral Health Program.

- Optimize use of electronic health records and deploy a scanning and archiving system.
- Standardize hospital clinical and business operations consistent with best practices and to meet the challenges of healthcare reform.
- Stabilize the professional workforce with psychiatry, nurse practitioners, and psychiatric nurses.

**Updated Status for FY2013**

- Continue to reduce premium pay and reallocate staffing resources.
- Establish a permanent Admissions Screening Office to facilitate appropriate level of care admissions and develop Utilization Review/Management data reports for the Alaska Psychiatric Institute and Designated Evaluation and Treatment facilities.
- Establish monthly fiscal tracking reports to ensure budget compliance, and standardize operations consistent with best hospital practices.
- Reduce the use of seclusion and restraint, and increase the institutional practice of trauma-informed care.
- Procure and deploy latest technology in transcription and voice recognition systems.

**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
7AAC 12.215	Psychiatric Hospitals

Contact Information
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**Alaska Psychiatric Institute  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	23,732.2	25,946.3	26,201.6
72000 Travel	75.7	67.0	67.0
73000 Services	3,803.5	3,682.5	3,611.5
74000 Commodities	1,577.2	990.4	990.4
75000 Capital Outlay	74.0	0.0	0.0
77000 Grants, Benefits	2,950.5	1,541.0	1,541.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,213.1</b>	<b>32,227.2</b>	<b>32,411.5</b>
<b>Funding Sources:</b>			
1003 General Fund Match	34.4	35.2	35.2
1004 General Fund Receipts	1,103.5	787.5	787.9
1007 Interagency Receipts	17,618.5	18,206.9	18,224.4
1037 General Fund / Mental Health	6,929.4	6,499.3	6,507.6
1092 Mental Health Trust Authority Authorized Receipts	45.2	75.0	75.0
1108 Statutory Designated Program Receipts	6,482.1	6,623.3	6,781.4
<b>Funding Totals</b>	<b>32,213.1</b>	<b>32,227.2</b>	<b>32,411.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	17,618.5	18,206.9	18,224.4
Statutory Designated Program Receipts	51063	6,482.1	6,623.3	6,781.4
<b>Restricted Total</b>		<b>24,100.6</b>	<b>24,830.2</b>	<b>25,005.8</b>
<b>Total Estimated Revenues</b>		<b>24,100.6</b>	<b>24,830.2</b>	<b>25,005.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>7,322.0</b>	<b>0.0</b>	<b>24,905.2</b>	<b>0.0</b>	<b>32,227.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2014 Salary and Health Insurance Increases	8.7	0.0	25.6	0.0	34.3
-Transfer from Behavioral Health Administration for Hospital Daily Rate Increase	0.0	0.0	121.0	0.0	121.0
-Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase	0.0	0.0	29.0	0.0	29.0
<b>Proposed budget increases:</b>					
-MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	0.0	0.0	75.0	0.0	75.0
<b>FY2014 Governor</b>	<b>7,330.7</b>	<b>0.0</b>	<b>25,080.8</b>	<b>0.0</b>	<b>32,411.5</b>

**Alaska Psychiatric Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	248	248	Annual Salaries	16,775,399
Part-time	0	0	COLA	13,065
Nonpermanent	6	6	Premium Pay	911,955
			Annual Benefits	10,473,311
			<i>Less 7.00% Vacancy Factor</i>	(1,972,130)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>254</b>	<b>254</b>	<b>Total Personal Services</b>	<b>26,201,600</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	3	0	0	0	3
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Correspondence Sec III	2	0	0	0	2
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	7	0	0	0	7
Enviro Services Lead	1	0	0	0	1
Graduate Intern I	2	0	0	0	2
Health Practitioner I	4	0	0	0	4
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	3	0	0	0	3
Mntl Hlth Clinician I	1	0	0	0	1

<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 II	9	0	0	0	9
Mntl Hlth Clinician III	8	0	0	0	8
Mntl Hlth Clinician IV	4	0	0	0	4
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)	8	0	0	0	8
Nurse IV (Psych)	7	0	0	0	7
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	2	0	0	0	2
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
Protective Services Spec II	1	0	0	0	1
Psych Nurse Asst I	2	0	0	0	2
Psych Nurse Asst II	6	0	0	0	6
Psych Nurse Asst III	52	0	0	0	52
Psych Nurse Asst IV	12	0	0	0	12
Recreation Therapist I	2	0	0	0	2
Recreational Therapist II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist/No Brd Cert	3	0	0	0	3
Staff Psychiatrist-Board Cert	4	0	0	0	4
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 (AR23160) (311)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	23,732.2	25,101.0	25,101.0	25,946.3	26,201.6	255.3	1.0%
72000 Travel	75.7	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,803.5	3,682.5	3,682.5	3,682.5	3,611.5	-71.0	-1.9%
74000 Commodities	1,577.2	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	74.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,950.5	2,386.3	2,386.3	1,541.0	1,541.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,213.1</b>	<b>32,227.2</b>	<b>32,227.2</b>	<b>32,227.2</b>	<b>32,411.5</b>	<b>184.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	34.4	35.2	35.2	35.2	35.2	0.0	0.0%
1004 Gen Fund (UGF)	1,103.5	787.5	787.5	787.5	787.9	0.4	0.1%
1007 I/A Rcpts (Other)	17,618.5	18,206.9	18,206.9	18,206.9	18,224.4	17.5	0.1%
1037 GF/MH (UGF)	6,929.4	6,499.3	6,499.3	6,499.3	6,507.6	8.3	0.1%
1092 MHTAAR (Other)	45.2	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	6,482.1	6,623.3	6,623.3	6,623.3	6,781.4	158.1	2.4%
<b>Unrestricted General (UGF)</b>	<b>8,067.3</b>	<b>7,322.0</b>	<b>7,322.0</b>	<b>7,322.0</b>	<b>7,330.7</b>	<b>8.7</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>24,145.8</b>	<b>24,905.2</b>	<b>24,905.2</b>	<b>24,905.2</b>	<b>25,080.8</b>	<b>175.6</b>	<b>0.7%</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	241	248	248	248	248	0	0.0%
Permanent Part Time	9	0	0	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
1003 G/F Match		35.2										
1004 Gen Fund		787.5										
1007 I/A Rcpts		18,206.9										
1037 GF/MH		6,499.3										
1092 MHTAAR		75.0										
1108 Stat Desig		6,623.3										
<b>Subtotal</b>		<b>32,227.2</b>	<b>25,101.0</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Reclass Nurse III (Psych) (06-5055) to Health Practitioner I</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division requests this reclassification of PCN 06-5055, Nurse III (Psych), Range 20, to a Health Practitioner I, Range 24, based on the recommendation of the Western Interstate for Higher Education consultants and to meet the requirements by the Joint Commission and Centers for Medicaid and Medicare Services regarding the need for "active treatment" seven days a week. As Alaska Psychiatric Institute continues with an acute care inpatient psychiatric services model, one of the goals employed in this transition—and recommended by Western Interstate for Higher Education — is to improve the efficiency and effectiveness of staff allocations within Alaska Psychiatric Institute's current resources. Moving towards instituting changes necessary to improve utilization of resources and staffing needs, it is financially and clinically critical that we reclassify this PCN to a Health Practitioner I.

This position would provide psychiatric evaluation for medication management, determination of psychiatric crisis and initiation of treatment in the inpatient setting. This position works as an adjunct to the Staff Psychiatrist (MD) on Friday, Saturday, and Sunday. These weekend admissions have increased consistently over the past year substantiating the need for additional psychiatric assessment providers to manage the patient work load and provide quality, effective care. Currently this position is staffed with a locum tenens psychiatrist at an estimated annual cost of \$520,000. A Range 24 Health Practitioner I would be a substantial savings to Alaska Psychiatric Institute and the State of Alaska financially without sacrificing quality/level of care. The utilization of a Health Practitioner I (as a psychiatric Advanced Nurse Practitioner or psychiatric Physician Assistant) furthers the support of expansion of the behavioral health workforce in the setting of the current nationwide shortage of psychiatric physicians.

To reclassify this position as a permanent position within the Alaska Psychiatric Institute Medical staff brings greater focus to quality clinical assessments at the most restrictive level of care. The addition of a Health Practitioner I to the current weekend psychiatric physician will allow for more detailed assessment for stabilization and discharge by the psychiatric physician, reducing the census and acuity pressures on Alaska's only psychiatric hospital, located in Anchorage.

Denying this request could lead to impending citations by Centers for Medicaid and Medicare Services and/or Joint Commission, which would directly impact Alaska Psychiatric Institute's license and accreditation status. Failure to provide additional staff to the weekend psychiatric physician may lead to staff turnover, increasing the reliance on locum tenens physicians for coverage of evaluation and management services. Continued utilization and reliance on locum tenens physicians is a substantial financial burden to the institution as well as contributes to poor morale within the Alaska Psychiatric Institute Medical Staff, increased physician turnover, and ultimately a substantial decrease in access and quality of inpatient psychiatric services at Alaska Psychiatric Institute.

**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	
The cost of this re-class can be accommodated with existing authority in the personal services line because of the staff and management's efforts to minimize premium pay at the hospital.												
<b>Align Authority to Adjust Personal Services</b>												
	LIT	0.0	845.3	0.0	0.0	0.0	0.0	-845.3	0.0	0	0	0
This transfer of personal services authority to allow the replacement of locum tenens with staff psychiatrists.												
Amid a serious national shortage of qualified psychiatrists, API has filled staff psychiatrist vacancies by necessity with locum tenens physicians at a marked cost. Through diligent work, API began FY2012 with 7 staff psychiatrist vacancies, but ended the year with only 3 vacancies at a great cost savings. This transfer is necessary to move authority to personal services to allow for the replacement of locum tenens with staff psychiatrists.												
Failure to approve this transfer will result in inaccurate reflections of personal services costs associated with the Alaska Psychiatric Institute.												
<b>PCN 06-5192 reclass from Psych Nurse Asst III to Mental Health Clinician II - no position count changes</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and

**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	
timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.												
<b>PCN 06-5277 reclass from Psych Nurse Asst III to Mental Health Clinician III - no position count changes</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request was reviewed and approved by OMB on 5/17/2012. The division requests this reclassification based on the recommendation of the Western Interstate Commission for Higher Education consultants, to adjust to the recent changes with Medicaid reimbursable services for inpatient hospitalization, and to meet requirements by the Joint Commission and Centers for Medicaid and Medicare Services regarding the need for "active treatment." As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition - and recommended by Western Interstate Commission for Higher Education - is to improve the efficiency and effectiveness of staff allocations within Alaska Psychiatric Institute's current resources. Moving towards instituting changes necessary to improve utilization of resources and staffing needs, it is financially and clinically critical that we reclassify this PCN to a Mental Health Clinician III.</p> <p>This position would provide clinical psychotherapy group services to the patient units in an acute care setting, provide clinical supervision, provide mentoring in group skills for staff members, and function as a backup clinician for other therapy services available at Alaska Psychiatric Institute</p> <p>To reclassify this position as a permanent position within the Rehabilitation Department of Alaska Psychiatric Institute brings greater focus to quality clinical programming at the most restrictive level of care and addresses the new Medicaid requirements and current Centers for Medicaid and Medicare Services regulations for "active treatment."</p> <p>Impact: Denying this request could lead to impending citations by Centers for Medicaid and Medicare Services and/or Joint Commission, which would directly impact Alaska Psychiatric Institute's license and accreditation status. Alaska Psychiatric Institute is also at risk of losing possible revenue due to not meeting the Medicaid requirements for psychotherapy groups, which must be facilitated by a highly trained Mental Health Clinician</p>												
<b>PCN 06-5311 reclass from Recreation Therapist I to Mental Health Clinician I - no position count changes</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the



**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	

hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.

**PCN 06-5359 reclass from Psych Nurse Asst III to Mental Health Clinician II - no position count changes**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only

**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	
driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.												
<b>Subtotal</b>		<b>32,227.2</b>	<b>25,946.3</b>	<b>67.0</b>	<b>3,682.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression**

	IncM	75.0	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 and other technology for a psychiatrist from API to provide weekly consultation to participating clinics providing integrated care and using the IMPACT model in the treatment of depression.

**Reverse FY2013 MH Trust Recommendation**

	OTI	-75.0	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

**FY2014 Salary and Health Insurance Increases**

	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1007 I/A Rcpts		17.5											
1037 GF/MH		8.3											
1108 Stat Desig		8.1											

FY2014 Salary and Health Insurance increase : \$34.3

FY2014 Salary Increase of 1% LTC: \$12.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$13.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$8.2

**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	
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0

This transfer of personal services authority will fully fund the replacement of locum tenens with staff psychiatrists for twelve months.

Amid a serious national shortage of qualified psychiatrists, the Alaska Psychiatric Institute (API) has filled staff psychiatrist vacancies by necessity with locum tenens physicians at a marked cost. Through diligent work, Alaska Psychiatric Institute began FY2013 with three staff psychiatrist vacancies but ended the year with only one vacancy, and recruitment efforts should result in the one vacancy being filled by August 2013. This transfer is necessary to move authority to personal services to allow for the replacement of locum tenens with staff psychiatrists.

Without this transfer, authority for anticipated personal services costs associated with API will be understated.

**Reclass Office Assistant II (06-5159) to Administrative Assistant II to Support the Alaska Psychiatric Institute**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Behavioral Health, Alaska Psychiatric Institute requests to reclassify the full-time Office Assistant II position (06-5159), range 10, Anchorage, to an Administrative Assistant II position, range 14. Two years ago the Division of Behavioral Health, Alaska Psychiatric Institute engaged the Western Interstate Commission for Higher Education in a multiyear consultation process to realign resources within the hospital to be more effective, both clinically and from an operations stand point, as an acute care facility. This change falls within the framework of recommendations in the transformation to an acute care hospital with enhanced and active treatment services.

The Administrative Assistant II provides the sole administrative support to the Alaska Psychiatric Institute Medical Director as well as serves the role of coordinator for physician and psychiatrist credentialing process at the hospital. The position is accountable for hospital-specific competency related to medical staff positions reporting to the Chief of Psychiatry and the Medical Director. Additionally, the position assures updated licensure is on file and in compliance with the Joint Commission. The reclassification will more accurately define the actual work being performed, including: resident, fellowship and medical student training coordination; medical staff data including peer review, disciplinary actions, licensure and board certification requirements; continuing medical education requirements; faculty (teaching) appointments; and coordinating with in-state and out-of-state resources for verification processes and contract management as required by the Alaska Psychiatric Institute Medical Director.

The change is needed to align the position in accordance with class specification for work currently being performed consummate with the duties, tasks, and skill base for which the current occupant performs on a daily basis. The reclassification will accurately describe the independent duties consistent with the Administrative Assistant class series and the ability to continue upkeep to the psychiatry and physician profiles with Medicare and Medicaid so the hospital can complete Physician Part B billing which results in revenue collection for the hospital is paramount as these types of records are reviewed by The Joint Commission who has been given authority by the Centers for Medicare and Medicaid to award accredited status to the hospital. The hospital has reallocated resources, reviewed overtime resources necessary to operate the hospital as well fund the position reclassification.

The Alaska Psychiatric Institute's accreditation is up for renewal in 2013. The reclassification of the Office Assistant II position (06-5159) will keep the verification credentialing process for the State's only accredited psychiatric in-patient hospital in compliance for the Licensed Independent Practitioner designation, as required for accreditation. Without the reclassification, the accreditation of the Alaska Psychiatric Institute may be jeopardized.

**Reclass Psychiatric Nursing Assistant III (06-5338) to Mental Health Clinician III to Improve Individualized Services**

PosRecl	0.0	0.0	0.0	0.0	0.0	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:** 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	

The Division of Behavioral Health, Alaska Psychiatric Institute component requests to reclassify the full-time Psychiatric Nursing Assistant position (06-5338), range 12, Anchorage, to a Mental Health Clinician III, range 21. Two years ago the Division of Behavioral Health, Alaska Psychiatric Institute engaged the Western Interstate Commission on Higher Education in a multi-year consultation process to realign resources within the hospital to be more effective, both clinically and from an operations stand point, as an acute care facility. This change falls within the framework of recommendations in the transformation to an acute care hospital with enhanced and active treatment services.

The Alaska Psychiatric Hospital has transitioned to an acute care model with increased admissions; demands for services provided by the psychology department have escalated. Members of Alaska Psychiatric Institute psychology staff are now tasked with providing assessment and therapeutic services as well as serving on the treatment teams in each unit to increasing numbers of patients who generally remain within our facility for relatively brief stays. This position reclassification: (1) establishes a standardized multidisciplinary team on an acute care treatment unit, and (2) allows psychology staff to quickly identify patients that require services and to initiate interventions shortly after admission. In addition to providing individual services, members of psychology staff will provide training, guidance and mentoring to the doctoral interns placed at the Alaska Psychiatric Institute. The Alaska Psychiatric Institute has one of only two doctoral internship training programs located in the State of Alaska. This program supports optimal access to psychology services for all patients and continues our commitment to training a new generation of mental health professionals, which in turn helps the mental health community across the entire State of Alaska.

The Psychology Staff includes four permanent full-time positions (one supervisor who is a Mental Health Clinician IV) and two Graduate Student Interns. This change is needed to complete the multidisciplinary team of licensed professionals on the "Susitna" acute care unit. This change is needed for enhanced treatment to include cognitive behavior therapy and dialectic behavior therapy. The multidisciplinary team includes a psychiatrist, physician assistant, registered nurse, clinical psychologist and a social worker. The result is a more effective use of clinical resources, increased quality of care, fulfill State and Federal mandates to provide active treatment up to a minimum of 20 hours a week per patient by a licensed professional. The reorganization of staffing resources in other departments to fund the position were reallocated to psychology in support of the multidisciplinary team for the hospital.

Without this reclass, the Alaska Psychiatric Institute and community behavioral health could sustain a loss of individualized services and guidance for treatment program needs as well as assessments and therapeutic services for the increasing number of patient admissions for which Alaska Psychiatric Institute is under legal obligation to treat.

**Transfer from Behavioral Health Administration for Hospital Daily Rate Increase**

1108 Stat Desig	Trin	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
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The Behavioral Health Administration component is unable to realize \$121.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital exceeded authority by \$697.9. This transfer, though not enough to address the entire need for additional SDPR authority, will help offset expenses. The Division is projecting SDPR collection in FY2013 equal to the \$7,180.0 collected in FY2012.

**Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase**

1108 Stat Desig	Trin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse is unable to realize \$29.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The Division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital

**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	
exceeded authority. This transfer will help offset expenses.												
If this request is denied, the Alaska Psychiatric Institute will not have sufficient authority to collect SDPR from Medicare receipts.												
	<b>Totals</b>	<b>32,411.5</b>	<b>26,201.6</b>	<b>67.0</b>	<b>3,611.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	12C / D	12.0		40,212	0	0	31,601	71,813	71,813
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16D / E	12.0		55,331	0	0	36,731	92,062	92,062
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,733	0	2,895	31,384	71,012	71,012
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21M / N	12.0		100,008	0	0	53,893	153,901	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	11.0		193,831	0	0	82,627	276,458	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14L / M	12.0		59,832	0	2,895	39,995	102,722	102,722
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,706	0	0	45,206	121,912	121,912
06-2277	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,168	0	8,525	41,101	106,794	0
06-2281	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	NAA	28	12.0		215,664	0	0	90,817	306,481	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	100	24K / L	12.0		114,253	0	0	34,034	148,287	0
06-2284	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,427	0	4,070	30,962	69,459	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,412	0	4,070	34,312	81,794	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,709	0	4,070	33,304	78,083	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		102,036	0	0	54,649	156,685	117,514
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		43,412	0	0	32,794	76,206	76,206
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,645	0	4,070	33,653	79,368	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24G / J	12.0		104,344	0	0	55,510	159,854	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,119	0	4,070	34,948	84,137	16,827
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	NAA	30	12.0		227,604	0	0	94,536	322,140	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12N / O	12.0		56,052	0	0	37,506	93,558	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58K / L	12.0		44,678	657	3,179	34,509	83,023	24,907
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18F / G	12.0		67,529	0	0	41,785	109,314	109,314
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18G	12.0		67,788	0	0	41,882	109,670	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20N / O	12.0		96,912	0	8,776	56,011	161,699	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,686	0	2,895	31,366	70,947	0
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15C / D	12.0		49,861	0	0	34,692	84,553	84,553
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,117	0	5,576	30,662	68,355	68,355
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,416	0	4,070	33,195	77,681	23,304
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	3,507	43,431	115,374	115,374
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,523	0	8,525	47,571	130,619	0
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		66,479	0	3,237	42,600	112,316	112,316
06-2367	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,076	0	339	39,506	100,921	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,962	0	0	42,692	112,654	78,858
06-2384	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,986	0	8,831	32,945	76,762	23,029
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14E / F	12.0		49,824	0	4,910	37,015	91,749	27,525
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,427	0	0	29,445	63,872	19,162
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14B	12.0		43,224	0	2,520	33,664	79,408	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-2426	Accountant III	FT	A	GP	Anchorage	100	18G	12.0		67,788	0	0	41,882	109,670	0
06-5002	Medical Director	FT	A	XE	Anchorage	NAA	30	12.0		228,996	0	0	94,970	323,966	64,793
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16N / O	12.0		74,208	0	0	44,275	118,483	35,545
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23F / J	12.0		96,452	0	0	52,061	148,513	148,513
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		75,526	0	0	44,766	120,292	84,204
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20J / K	12.0		82,886	0	0	47,004	129,890	129,890
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21K / L	12.0		91,376	0	0	50,675	142,051	42,615
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25L / M	12.0		123,306	0	0	61,484	184,790	184,790
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		109,860	0	0	57,060	166,920	91,806
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14G / J	12.0		52,957	0	0	36,353	89,310	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23F / J	12.0		96,008	0	0	51,896	147,904	44,371
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M	12.0		70,337	1,009	3,179	44,075	118,600	35,580
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,235	0	0	43,167	114,402	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		72,752	0	8,525	46,910	128,187	0
06-5034	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		61,332	0	8,525	42,653	112,510	33,753
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		54,132	804	4,451	38,508	97,895	29,369
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16J / K	12.0		64,044	0	2,490	41,414	107,948	107,948
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		65,411	0	8,525	44,174	118,110	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17E / F	12.0		61,338	0	0	38,971	100,309	20,062
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53M	12.0		62,108	914	4,499	41,499	109,020	21,804
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	100	16M / N	12.0		70,875	0	0	43,033	113,908	63,789
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		43,912	0	0	32,981	76,893	42,291
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51L	12.0		67,802	998	4,898	43,771	117,469	23,494
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24F	12.0		101,322	0	0	53,877	155,199	155,199
06-5050	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22D / E	12.0		84,191	0	0	47,490	131,681	72,425
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		80,495	0	8,776	49,891	139,162	76,539
06-5054	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22D / E	12.0		84,191	0	0	47,490	131,681	72,425
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		86,026	0	1,492	49,237	136,755	75,215
06-5056	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22F / J	12.0		90,301	0	0	49,768	140,069	77,038
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22L / M	12.0		101,162	0	0	53,817	154,979	85,239
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56F	12.0		44,948	673	4,041	34,931	84,593	16,919
06-5068	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,058	0	8,525	44,415	118,998	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	10,071	47,182	129,188	0
06-5072	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,498	0	9,414	41,555	108,467	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	8,525	42,684	112,623	22,525
06-5074	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	22,291
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	4,070	34,801	83,595	16,719
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	8,525	47,901	131,834	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,258	0	8,525	47,099	128,882	0

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-5083	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		94,056	0	8,525	54,852	157,433	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19M	12.0		84,228	0	8,525	51,189	143,942	43,183
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		63,401	0	8,525	43,424	115,350	36,047
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	4,070	34,801	83,595	16,719
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,110	0	8,525	46,671	127,306	38,192
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,147	0	8,525	46,312	125,984	37,795
06-5092	Secretary	FT	A	GP	Anchorage	100	11A / B	12.0		35,688	0	0	29,915	65,603	19,681
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		43,838	602	0	33,011	77,451	23,235
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12M / N	12.0		52,639	0	2,724	37,250	92,613	92,613
06-5104	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,566	0	3,417	30,770	68,753	20,626
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		68,306	0	10,071	45,829	124,206	37,262
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14F / J	12.0		51,669	0	0	35,366	87,035	26,111
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		58,152	0	4,070	39,807	102,029	20,406
06-5109	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,748	0	8,525	40,944	106,217	31,865
06-5110	Nurse Consultant I	FT	A	SS	Anchorage	100	22L / M	12.0		100,853	0	0	53,702	154,555	154,555
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		67,010	0	0	41,592	108,602	32,581
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	4,070	35,508	86,198	17,240
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,001	0	4,070	33,413	78,484	15,697
06-5117	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		56,140	0	4,070	39,057	99,267	19,853
06-5122	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5123	Accountant IV	FT	A	SS	Anchorage	100	20K / L	12.0		84,302	0	0	47,532	131,834	131,834
06-5124	Human Resource Technician I	FT	A	KK	Anchorage	200	12E / F	12.0		44,784	0	8,831	36,068	89,683	89,683
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,010	0	2,000	28,544	60,554	18,166
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,276	0	2,000	28,643	60,919	18,276
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19N / O	12.0		90,660	0	5,576	52,487	148,723	44,617
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		38,964	0	4,070	32,653	75,687	22,706
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,650	0	4,070	33,282	78,002	15,600
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14K / L	12.0		57,237	0	4,070	39,466	100,773	30,232
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		51,444	0	4,070	37,306	92,820	27,846
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25K / L	12.0		118,119	0	0	59,868	177,987	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,119	0	4,070	34,948	84,137	16,827
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		64,808	0	8,525	43,949	117,282	35,185
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,396	0	8,525	47,523	130,444	39,133
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		83,652	0	8,525	50,974	143,151	42,945
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	8,525	47,901	131,834	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,404	0	8,525	44,544	119,473	35,842
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,277	0	4,070	35,007	84,354	16,871
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	8,525	47,901	131,834	39,550
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		47,109	0	8,831	37,465	93,405	28,022
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15G / J	12.0		57,125	0	8,831	41,199	107,155	107,155
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,264	31,977	73,605	22,082
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60M	12.0		41,301	584	1,264	32,536	75,685	22,706
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		42,698	0	4,500	34,206	81,404	24,421
06-5173	Correspondence Sec III	FT	A	GP	Anchorage	100	12B / C	12.0		38,880	0	2,520	32,044	73,444	22,033
06-5175	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		33,822	0	0	29,219	63,041	18,912
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,079	0	2,000	29,315	63,394	19,018
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,817	0	4,099	30,000	65,916	19,775
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,599	0	4,070	34,381	82,050	16,410
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	4,070	34,801	83,595	16,719
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		44,287	0	4,070	34,638	82,995	24,899
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16M	12.0		68,940	0	5,110	44,216	118,266	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,906	0	4,070	33,005	76,981	15,396
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,412	0	4,070	32,448	74,930	14,986
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,703	0	4,070	33,674	79,447	15,889
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,153	0	4,070	36,079	88,302	17,660
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		48,372	0	4,070	36,161	88,603	17,721
06-5191	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,249	0	4,070	30,523	67,842	13,568
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	0	44,722	120,130	24,026
06-5193	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,706	0	4,070	31,066	69,842	13,968
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		48,750	0	4,070	36,302	89,122	17,824
06-5197	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		35,103	0	4,070	31,214	70,387	14,077
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		72,285	0	8,831	46,850	127,966	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14N / O	12.0		63,919	0	4,070	41,957	109,946	0
06-5201	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N	12.0		54,024	0	4,070	38,268	96,362	19,272
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,264	31,977	73,605	14,721
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	430	1,264	28,342	60,086	18,026
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,189	377	1,264	26,902	54,732	16,420
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		25,933	373	1,264	26,807	54,377	16,313
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12K / L	12.0		49,524	0	5,576	36,645	91,745	27,524
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		38,964	0	5,576	33,215	77,755	23,327
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58K / L	12.0		43,464	615	1,326	33,366	78,771	23,631
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60J / K	12.0		38,010	548	1,895	31,545	71,998	21,599

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,723	384	1,264	27,102	55,473	16,642
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	572	1,870	32,203	74,445	18,611
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		25,859	372	1,264	26,779	54,274	16,282
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		37,853	0	5,576	32,801	76,230	22,869
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		43,107	0	4,070	34,198	81,375	24,413
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12L / M	12.0		52,068	0	4,070	37,539	93,677	28,103
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,698	0	4,070	34,045	80,813	24,244
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		47,423	0	4,070	35,807	87,300	26,190
06-5235	Correspondence Sec III	FT	A	GP	Anchorage	100	12E / F	12.0		42,581	0	2,520	33,424	78,525	27,484
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		109,860	0	0	57,060	166,920	25,038
06-5248	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22A / B	12.0		76,428	0	0	44,596	121,024	36,307
06-5249	Recreation Therapist I	FT	A	GP	Anchorage	100	14G / J	12.0		51,889	0	0	35,955	87,844	26,353
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,410	0	0	43,232	114,642	34,393
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	4,000	35,732	87,024	26,107
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		44,961	0	4,070	34,889	83,920	12,588
06-5261	Protective Services Spec II	FT	A	GP	Anchorage	100	17F / G	12.0		62,070	0	0	39,750	101,820	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21N	12.0		100,008	0	0	53,893	153,901	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		70,622	0	0	42,938	113,560	34,068
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12F / G	12.0		44,349	0	8,831	36,436	89,616	89,616
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,908	0	8,525	43,986	117,419	23,484
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22B / C	12.0		78,746	0	0	45,461	124,207	24,841
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21G	12.0		82,860	0	0	47,500	130,360	39,108
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		45,939	0	4,070	35,254	85,263	25,579
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,762	0	4,070	33,696	79,528	15,906
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		48,918	0	4,070	36,364	89,352	26,806
06-5276	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		70,065	0	0	42,731	112,796	22,559
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,225	0	4,070	35,360	85,655	17,131
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,146	0	4,070	35,331	85,547	17,109
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14L / M	12.0		58,302	0	4,070	39,863	102,235	30,671
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	12.0		219,384	0	0	91,976	311,360	0
06-5283	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	NAA	28	12.0		232,152	0	0	95,953	328,105	0
06-5284	Medical Officer	FT	A	XE	Anchorage	NAA	29	12.0		200,784	0	0	86,182	286,966	0
06-5287	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	NAA	28	12.0		223,152	0	0	93,150	316,302	0
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		34,830	0	4,070	31,112	70,012	14,002
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,110	0	4,070	33,081	77,261	23,178
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		54,024	0	4,070	38,268	96,362	0

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		58,152	0	4,070	39,807	102,029	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		58,152	0	4,070	39,807	102,029	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,805	0	4,070	32,221	74,096	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		49,069	0	4,070	36,421	89,560	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14J / K	12.0		53,998	0	4,070	38,258	96,326	4,816
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,805	0	4,070	32,221	74,096	21,488
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,474	0	4,070	34,335	81,879	0
06-5304	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,249	0	4,070	30,523	67,842	13,568
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,592	0	4,070	33,260	77,922	23,377
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	4,070	35,508	86,198	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,726	0	9,414	43,504	115,644	34,693
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	22,114
06-5309	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,580	0	9,414	41,213	107,207	37,523
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20B / C	12.0		66,318	0	8,776	44,605	119,699	11,970
06-5311	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A / B	12.0		52,993	0	0	36,366	89,359	22,340
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53M	12.0		62,108	897	3,205	41,017	107,227	32,168
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	12.0		245,016	0	0	99,960	344,976	68,995
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16A / B	12.0		49,296	0	2,520	35,927	87,743	26,323
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16D / E	12.0		55,240	0	0	37,204	92,444	13,867
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		44,961	0	4,070	34,889	83,920	25,176
06-5323	Nurse II (Psych)	FT	A	GG	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		87,384	0	8,525	52,365	148,274	44,482
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	8,525	47,901	131,834	39,550
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		78,240	0	8,525	48,956	135,721	47,502
06-5330	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	39,009
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,305	0	8,525	43,761	116,591	34,977
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,162	0	4,070	34,591	82,823	24,847
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O	12.0		56,052	0	4,070	39,024	99,146	29,744
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,498	0	4,070	32,852	76,420	26,747
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,030	0	4,070	43,862	116,962	35,089
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	8,525	46,606	127,066	44,473
06-5341	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,713	0	9,414	42,008	110,135	33,041
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23K	12.0		102,060	0	0	54,152	156,212	46,864
06-5347	Director of API	FT	A	XE	Anchorage	NAA	25L / M	12.0		123,354	0	0	62,063	185,417	185,417
06-5348	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,267	0	4,070	30,157	66,494	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,204	0	5,576	32,186	73,966	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,854	0	0	28,113	58,967	17,690

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,532	0	8,525	48,692	134,749	40,425
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,004	0	8,525	43,649	116,178	40,662
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		50,432	0	4,070	36,929	91,431	27,429
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,314	0	4,070	33,157	77,541	23,262
06-5359	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,218	0	0	40,178	103,396	31,019
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,662	0	4,070	34,778	83,510	25,053
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	4,070	34,801	83,595	25,079
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,110	0	4,070	33,081	77,261	23,178
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,264	31,977	73,605	22,082
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,293	31,987	73,644	22,093
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		36,204	0	2,000	30,853	69,057	24,170
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	12.0		240,216	0	0	98,465	338,681	0
06-5369	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		106,550	0	0	55,826	162,376	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,005	0	8,525	47,005	128,535	38,303
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		78,240	0	8,525	48,956	135,721	40,716
06-5373	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		94,056	0	8,525	54,852	157,433	47,230
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J	12.0		91,826	0	0	50,337	142,163	19,974
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		43,548	0	0	5,635	49,183	0
06-IN1007	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		43,548	0	0	5,635	49,183	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		114,600	0	0	14,829	129,429	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		195,600	0	0	25,311	220,911	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		42,938	0	0	5,556	48,494	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		109,614	0	0	14,184	123,798	0
06-X115	Pharmacist	FT	A	XE	Anchorage	NAA	24	12.0		113,568	0	0	59,006	172,574	43,144
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		122,352	0	0	61,750	184,102	46,026

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	16,775,399	
													<b>Total COLA:</b>	13,065	
													<b>Total Premium Pay:</b>	911,955	
													<b>Total Benefits:</b>	10,473,311	
													<b>Total Pre-Vacancy:</b>	28,173,730	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(1,972,130)	
													<b>Total Post-Vacancy:</b>	26,201,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	26,201,600	
<b>Total Component Months:</b>		3,047.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1003 General Fund Match	33,384	31,047	0.12%
1004 General Fund Receipts	845,046	785,893	3.00%
1007 Interagency Receipts	13,297,147	12,366,362	47.20%
1037 General Fund / Mental Health	6,916,083	6,431,964	24.55%
1108 Statutory Designated Program Receipts	7,082,070	6,586,333	25.14%
<b>Total PCN Funding:</b>	<b>28,173,730</b>	<b>26,201,600</b>	<b>100.00%</b>

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

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		75.7	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>75.7</b>	<b>67.0</b>	<b>67.0</b>
72110	Employee Travel (Instate)	Surface transport for Instate employee travel-Healthcare and Regulatory issues impacting the hospital	5.7	7.1	7.1
72120	Nonemployee Travel (Instate Travel)	Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	1.1	2.0	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	3.8	26.9	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	16.5	6.0	6.0
72700	Moving Costs	Cost related to Psychiatrist/Physician moving costs	0.0	25.0	25.0
72721	Move Household Goods		40.4	0.0	0.0
72722	Move Travel/Lodging		4.6	0.0	0.0
72723	Move Meals		0.7	0.0	0.0
72724	Premove Travel		2.2	0.0	0.0
72728	Other Moving Exps		0.7	0.0	0.0

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

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,803.5	3,682.5	3,611.5
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,803.5</b>	<b>3,682.5</b>	<b>3,611.5</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	14.4	38.0	38.0
73050	Financial Services	Hospital Cost Reporting and WICHE/quality improvement	20.3	40.2	40.2
73050	Financial Services	Fees related to point of sale system via computer related to patient payments.	0.0	0.4	0.4
73075	Legal & Judicial Svc		115.3	0.0	0.0
73150	Information Technlgy	Medical Epocrates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning.	85.9	71.6	71.6
73150	Information Technlgy	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	73.1	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	340.9	180.5	180.5
73175	Health Services	Child Psychiatrist	0.0	141.9	113.9
73225	Delivery Services	Courier and express mail delivery services	8.5	4.0	4.0
73450	Advertising & Promos	Advertising for hospital recruitment(s) and regulatory notices as necessary	4.8	11.9	11.9
73525	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	367.3	421.0	421.0

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

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,803.5</b>	<b>3,682.5</b>	<b>3,611.5</b>
73650	Struc/Infstruct/Land	Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	130.3	95.2	95.2
73675	Equipment/Machinery	Maintain industrial equipment and machinery	33.1	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	1,610.9	1,267.2	1,226.7
73804	Economic/Development (IA Svcs)	Labor RSA: Demographics and ADA allocation	0.0	3.0	3.0
73805	IT-Non-Telecommunication		89.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: MICS computer service usage	0.0	121.8	121.8
73806	IT-Telecommunication		237.1	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Telecommunications-Phone (ETS)	0.0	108.2	108.2
73806	IT-Telecommunication	Admin RSA: Pager Maintenance (ETS)	0.3	2.9	2.9
73806	IT-Telecommunication	Admin RSA: Telecom EPR (Enterprise Productivity)	0.0	158.2	158.2
73806	IT-Telecommunication	Admin RSA: VPN Accounts	0.0	0.8	0.8
73808	Building Maintenance		0.5	0.0	0.0
73810	Human Resources		204.3	0.0	0.0
73810	Human Resources	Admin RSA: Human Resource Chargeback	0.0	235.9	235.9
73812	Legal		1.7	0.0	0.0
73812	Legal	Law RSA: HIPAA Compliance and Regulatory legal	0.0	3.5	3.5
73812	Legal	Law RSA: API Dedicated Attorney and API specific Legal Costs	0.0	135.0	135.0
73814	Insurance		63.6	0.0	0.0
73814	Insurance	Risk Management RSA: Risk Management/Property and Malpractice	0.0	63.6	63.6
73816	ADA Compliance		2.9	0.0	0.0
73818	Training (Services-IA Svcs)		1.2	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,803.5</b>	<b>3,682.5</b>	<b>3,611.5</b>	
73823	Health	Health Care Medicaid Services	RSA: Background check and fingerprinting	0.0	7.5	5.0
73827	Safety (IA Svcs)			4.3	0.0	0.0
73848	State Equip Fleet			33.9	0.0	0.0
73848	State Equip Fleet	Trans	RSA: vehicles/repair and maintenance	0.0	42.5	42.5
73979	Mgmt/Consulting (IA Svcs)			358.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA: EPR Computers	0.0	75.2	75.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: FMS IT position chargeback	0.0	19.7	19.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Commissioners Office Support - direct charge	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Allocation of FMS division support	0.0	37.5	37.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: HSS Enterprise Licensing	0.0	28.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,577.2	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,577.2</b>	<b>990.4</b>	<b>990.4</b>
74200	Business	General business supplies to include paper, office products, books, binders and printer supplies	481.7	46.4	146.4
74440	Agricultural	Fertilizer and plant supplies	7.2	1.3	1.3
74480	Household & Instit.	Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	219.6	128.7	128.7
74520	Scientific & Medical	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	662.1	768.0	668.0
74600	Safety (Commodities)	Fire suppression fire retardant	13.8	4.0	4.0
74607	Other Safety	First aid supplies and body protection	0.0	22.0	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	92.8	20.0	20.0
74970	Commodity Cost Trf		100.0	0.0	0.0

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

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		74.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>74.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		74.0	0.0	0.0

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

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,950.5	1,541.0	1,541.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,950.5</b>	<b>1,541.0</b>	<b>1,541.0</b>
77110	Grants		2,784.8	0.0	0.0
77112	Hospital/Med Services	Locum Tenen Physican, Locum Tenen Psychiatrist, Relief Nurse(s), Relief Pharmacist, Relief Pharmacy Technician and Relief Physical Therapist/Occupational Therapist	38.6	1,403.0	1,403.0
77281	Client Travel (Tax)	Patient related travel and transportation costs	0.0	76.1	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	60.3	60.3
77319	Client Svcs (Nontax)	Patient special needs purchases	0.0	0.6	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		127.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				17,618.5	18,206.9	18,224.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				27.2	0.0	0.0
59060	Health & Social Svcs				17,479.7	0.0	0.0
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	0.0	35.0	35.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	59.8	160.0	155.0
59060	Health & Social Svcs RSA: Pharmacy products	Nome Youth Facility	06338310	11100	0.0	10.0	7.0
59060	Health & Social Svcs RSA: Pharmacy products	Bethel Youth Facility	06338311	11100	0.0	5.0	3.0
59060	Health & Social Svcs RSA: Hospital Preparedness/Safety	Emergency Programs	06338367	11100	0.0	25.0	26.0
59060	Health & Social Svcs	McLaughlin Youth Center Psychiatric Services to McLaughlin Youth Center	06338390	11100	0.0	0.0	80.6
59060	Health & Social Svcs	Health Care Medicaid Services Proshare allocation to Institution for Mental Disease (IMD)	06338xx2	11100	0.0	260.5	260.5
59060	Health & Social Svcs	Health Care Medicaid Services DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	06338xx3	11100	0.0	13,456.4	13,402.3
59060	Health & Social Svcs	Health Care Medicaid Services Psychiatric patient billings for hospital Part A and Part B claim submissions to Medicaid (MCD)	06338xx4	11100	0.0	4,191.0	4,191.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				17,618.5	18,206.9	18,224.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59450	University Of Alaska				51.8	0.0	0.0
59450	University Of Alaska WWAMI Medical students presented through UAA by the University of Washington	Anchorage Campus		11100	0.0	64.0	64.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				6,482.1	6,623.3	6,781.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	0.0	287.8	2,128.8
51063	Stat Desig Prog Rec Vets Administration Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions for Active duty military, Veterans and their families		06338xx1	11100	0.0	450.0	341.1
51063	Stat Desig Prog Rec Medicare Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions to MCR (Medicare) through the fiscal intermediary - Noridian		06338xx2	11100	0.0	4,064.4	4,073.7
55062	Vets Admin Receipts				341.0	0.0	0.0
55063	Medicare Receipts				3,774.6	0.0	0.0
55064	Other Revenues				2,366.4	0.0	0.0
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	0.0	1,821.1	237.8
55922	Stat Desig -Contract				0.1	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA: Demographics and ADA allocation	Inter-dept Labor	0.0	3.0	3.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73805	IT-Non-Telecommunication		Inter-dept	89.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA: MICS computer service usage	Inter-dept Admin	0.0	121.8	121.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>89.8</b>	<b>121.8</b>	<b>121.8</b>
73806	IT-Telecommunication		Inter-dept	237.1	0.0	0.0
73806	IT-Telecommunication	RSA: Telecommunications-Phone (ETS)	Inter-dept Admin	0.0	108.2	108.2
73806	IT-Telecommunication	RSA: Pager Maintenance (ETS)	Inter-dept Admin	0.3	2.9	2.9
73806	IT-Telecommunication	RSA: Telecom EPR (Enterprise Productivity)	Inter-dept Admin	0.0	158.2	158.2
73806	IT-Telecommunication	RSA: VPN Accounts	Inter-dept Admin	0.0	0.8	0.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>237.4</b>	<b>270.1</b>	<b>270.1</b>
73808	Building Maintenance		Inter-dept	0.5	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources		Inter-dept	204.3	0.0	0.0
73810	Human Resources	RSA: Human Resource Chargeback	Inter-dept Admin	0.0	235.9	235.9
<b>73810 Human Resources subtotal:</b>				<b>204.3</b>	<b>235.9</b>	<b>235.9</b>
73812	Legal		Inter-dept	1.7	0.0	0.0
73812	Legal	RSA: API Dedicated Attorney and API specific Legal Costs	Inter-dept Law	0.0	135.0	135.0
<b>73812 Legal subtotal:</b>				<b>1.7</b>	<b>135.0</b>	<b>135.0</b>
73814	Insurance		Inter-dept	63.6	0.0	0.0
73814	Insurance	RSA: Risk Management/Property and Malpractice	Inter-dept Risk Management	0.0	63.6	63.6
<b>73814 Insurance subtotal:</b>				<b>63.6</b>	<b>63.6</b>	<b>63.6</b>
73816	ADA Compliance		Inter-dept	2.9	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)		Inter-dept	1.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept	0.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	RSA: Background check and fingerprinting	Intra-dept Health Care Medicaid Services	0.0	7.5	5.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>7.5</b>	<b>5.0</b>
73827	Safety (IA Svcs)		Inter-dept	4.3	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>4.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet		Inter-dept	33.9	0.0	0.0
73848	State Equip Fleet	RSA: vehicles/repair and maintenance	Inter-dept Trans	0.0	42.5	42.5
<b>73848 State Equip Fleet subtotal:</b>				<b>33.9</b>	<b>42.5</b>	<b>42.5</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	358.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: EPR Computers	Intra-dept Information	0.0	75.2	75.2



**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
			Technology Services				
73979	Mgmt/Consulting (IA Svcs)	RSA: FMS IT position chargeback	Intra-dept	H&SS	0.0	19.7	19.7
73979	Mgmt/Consulting (IA Svcs)	RSA: Commissioners Office Support - direct charge	Intra-dept	H&SS	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA: Allocation of FMS division support	Intra-dept	H&SS	0.0	37.5	37.5
73979	Mgmt/Consulting (IA Svcs)	RSA: HSS Enterprise Licensing	Intra-dept	H&SS	0.0	28.0	28.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>358.9</b>	<b>369.7</b>	<b>369.7</b>
<b>Alaska Psychiatric Institute total:</b>					<b>998.7</b>	<b>1,249.1</b>	<b>1,246.6</b>
<b>Grand Total:</b>					<b>998.7</b>	<b>1,249.1</b>	<b>1,246.6</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**

- Establish public meetings; receive and document public testimony about Alaska Psychiatric Institute 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).

**Major Component Accomplishments in 2012**

- Implemented recovery-based training delivered by Peer Support Consortium.
- Implemented Wellness Recovery Action Plan services.

**Key Component Challenges**

Secure the necessary statutory changes to make the Alaska Psychiatric Institute Advisory Board a permanent advisory board.

**Significant Changes in Results to be Delivered in FY2014**

Expand peer support services in the hospital.

**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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.0	2.5	2.5
73000 Services	2.3	4.2	4.2
74000 Commodities	3.8	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>8.1</b>	<b>9.0</b>	<b>9.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8.1	9.0	9.0
<b>Funding Totals</b>	<b>8.1</b>	<b>9.0</b>	<b>9.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
<b>FY2014 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 (AR23163) (2931)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	2.0	2.5	2.5	2.5	2.5	0.0 0.0%
73000 Services	2.3	4.2	4.2	4.2	4.2	0.0 0.0%
74000 Commodities	3.8	2.3	2.3	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>8.1</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	8.1	9.0	9.0	9.0	9.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>8.1</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	9.0	0.0	2.5	4.2	2.3	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>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 FY2013 Authorized To FY2013 Management Plan *****												
<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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.0	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>2.0</b>	<b>2.5</b>	<b>2.5</b>
72110	Employee Travel (Instate)		0.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for API Advisory Board	1.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2.3	4.2	4.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2.3</b>	<b>4.2</b>	<b>4.2</b>
73156	Telecommunication		0.5	0.0	0.0
73450	Advertising & Promos	Advertising for quarterly advisory board meetings	1.8	4.2	4.2



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3.8	2.3	2.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.8</b>	<b>2.3</b>	<b>2.3</b>
74200	Business		3.0	0.0	0.0
74480	Household & Instit.	Support costs for quarterly advisory board meetings	0.8	2.3	2.3

**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.

**Advisory Board on Alcoholism and Drug Abuse:** 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.

**Alaska Mental Health Board:** 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 evaluation of 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; evaluation of the effectiveness of programs in the state for diagnosis, treatment, and rehabilitation; and 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.

## Major Component Accomplishments in 2012

- 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 anti-stigma campaign with the message "We Are All Alaskans".
- The boards have continued to staff the Alaska Fetal Alcohol Spectrum Disorders Partnership as a statewide coalition for individuals diagnosed with fetal alcohol spectrum disorders and their families, service providers, and other interested community members. The Alaska Fetal Alcohol Spectrum Disorders Partnership is governed by a member-staffed Steering Committee and includes over 70 individual and agency members. Members of the partnership were engaged in educational and advocacy events throughout 2012 with special focus on including individuals experiencing fetal alcohol spectrum disorders and their families/caregivers as advocates.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Nome, and Talkeetna and at two community inclusion meetings in Anchorage providing significant public input used in the boards' many efforts related to the behavioral health system.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the 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 2012 at which 18 youth from Alaska communities statewide came to Juneau to participate in education and advocacy activities with legislators and policymakers.
- 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 300 consumers and self-advocates have received advocacy training.

## 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.

**Advisory Board on Alcoholism and Drug Abuse *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.

**Alaska Mental Health Board *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 FY2014**

No significant changes in results to be delivered in FY2013 and FY2014.

**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

**Contact Information**

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**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	600.2	663.3	671.1
72000 Travel	187.3	215.6	194.7
73000 Services	184.0	246.6	238.8
74000 Commodities	18.6	28.4	21.1
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>990.1</b>	<b>1,153.9</b>	<b>1,125.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14.8	99.3	99.3
1007 Interagency Receipts	69.0	45.0	45.0
1037 General Fund / Mental Health	467.2	532.0	532.4
1092 Mental Health Trust Authority Authorized Receipts	428.1	448.6	449.0
1108 Statutory Designated Program Receipts	11.0	29.0	0.0
<b>Funding Totals</b>	<b>990.1</b>	<b>1,153.9</b>	<b>1,125.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	14.8	99.3	99.3
Interagency Receipts	51015	69.0	45.0	45.0
Statutory Designated Program Receipts	51063	11.0	29.0	0.0
<b>Restricted Total</b>		<b>94.8</b>	<b>173.3</b>	<b>144.3</b>
<b>Total Estimated Revenues</b>		<b>94.8</b>	<b>173.3</b>	<b>144.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>532.0</b>	<b>0.0</b>	<b>522.6</b>	<b>99.3</b>	<b>1,153.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-448.6	0.0	-448.6
-FY2014 Salary and Health Insurance Increases	0.4	0.0	0.4	0.0	0.8
-Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase	0.0	0.0	-29.0	0.0	-29.0
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	0.0	0.0	448.6	0.0	448.6
<b>FY2014 Governor</b>	<b>532.4</b>	<b>0.0</b>	<b>494.0</b>	<b>99.3</b>	<b>1,125.7</b>

**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	424,575
Part-time	0	0	Premium Pay	667
Nonpermanent	0	0	Annual Benefits	258,249
			<i>Less 1.81% Vacancy Factor</i>	<i>(12,391)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>671,100</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 (AR23167) (2801)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	600.2	671.7	671.7	663.3	671.1	7.8	1.2%
72000 Travel	187.3	197.7	197.7	215.6	194.7	-20.9	-9.7%
73000 Services	184.0	230.1	230.1	246.6	238.8	-7.8	-3.2%
74000 Commodities	18.6	25.4	25.4	28.4	21.1	-7.3	-25.7%
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>990.1</b>	<b>1,124.9</b>	<b>1,124.9</b>	<b>1,153.9</b>	<b>1,125.7</b>	<b>-28.2</b>	<b>-2.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	14.8	99.3	99.3	99.3	99.3	0.0	0.0%
1007 I/A Rcpts (Other)	69.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH (UGF)	467.2	532.0	532.0	532.0	532.4	0.4	0.1%
1092 MHTAAR (Other)	428.1	448.6	448.6	448.6	449.0	0.4	0.1%
1108 Stat Desig (Other)	11.0	0.0	0.0	29.0	0.0	-29.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>467.2</b>	<b>532.0</b>	<b>532.0</b>	<b>532.0</b>	<b>532.4</b>	<b>0.4</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>508.1</b>	<b>493.6</b>	<b>493.6</b>	<b>522.6</b>	<b>494.0</b>	<b>-28.6</b>	<b>-5.5%</b>
<b>Federal Funds</b>	<b>14.8</b>	<b>99.3</b>	<b>99.3</b>	<b>99.3</b>	<b>99.3</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		99.3										
1007 I/A Rcpts		45.0										
1037 GF/MH		532.0										
1092 MHTAAR		448.6										
<b>Subtotal</b>		<b>1,124.9</b>	<b>671.7</b>	<b>197.7</b>	<b>230.1</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Fund FY2013 Contracts</b>												
LIT		0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Transfer of \$8.4 from Personal Services to the Contractual line. In FY2012, funds were transferred from the Contractual and Commodities lines to fund a split time employee for the Suicide Prevention Council and the Alaska Mental Health Boards. This employee is now funded 100% thru the Suicide Prevention Council Appropriation, which allows these funds to be moved back to the contractual line for FY2013 contracts. Without this transfer back to the Services line, they will be unable to fully fund their FY2013 contracts.

**Transfer from Behavioral Health Administration Component to Allow Collection of Revenue**

Trin		29.0	0.0	17.9	8.1	3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		29.0										

This transfer will move sufficient Statutory Designated Program Receipt authority from the Behavioral Health Administration component to the Alaska Mental Health Board/ Advisory Board of Alcoholism and Drug Abuse component to allow for the collection of revenue from the Substance Abuse Mental Health Service Administration for the State Mental Health Planning and Advisory Council. The revenue is unrealizable in the Behavioral Health Admin component. This funding will allow the Boards to continue a series of monthly webinars targeting co-occurring disorders and integrated behavioral health. Without this transfer of authority, they will not be able to utilize the funding provided for the Mental Health Planning and Advisory Council program and the Advocates for Human Potential program.

<b>Subtotal</b>		<b>1,153.9</b>	<b>663.3</b>	<b>215.6</b>	<b>246.6</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing</b>												
Inc		448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		448.6										

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.

**Reverse FY2013 MH Trust Recommendation**

**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	
1092 MHTAAR	OTI	-448.6	-282.6	-90.0	-60.0	-16.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>FY2014 Salary and Health Insurance Increases</b>												
1037 GF/MH	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.4										
FY2014 Salary and Health Insurance increase : \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.8												
<b>Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase</b>												
1108 Stat Desig	Trout	-29.0	0.0	-17.9	-8.1	-3.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Board / Advisory Board on Alcohol and Drug Abuse is unable to realize \$29.0 in statutory designated program receipt authority.												
The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The Division is projecting a 6.5% increase in statutory designated program receipt revenue generation at the Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority. This transfer, although not sufficient to address the entire need for additional statutory designated program receipt authority, will help offset expenses.												
<b>Totals</b>		<b>1,125.7</b>	<b>671.1</b>	<b>194.7</b>	<b>238.8</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	20E / F	12.0		77,144	0	0	45,370	122,514	61,257
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19B / C	12.0		65,019	0	0	40,849	105,868	52,934
06-0601	Executive Director, Dhss Boards	FT	A	XE	Juneau	NAA	22E / F	12.0		88,908	0	0	49,813	138,721	69,361
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		62,905	0	0	40,061	102,966	46,335
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	667	38,426	96,945	72,709
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19E / F	12.0		72,747	0	0	43,730	116,477	37,273

				Total Salary Costs:	424,575
				Total COLA:	0
				Total Premium Pay:	667
				Total Benefits:	258,249
				<hr/>	
				Total Pre-Vacancy:	683,491
				Minus Vacancy Adjustment of 1.81%:	(12,391)
				Total Post-Vacancy:	671,100
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	671,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	31,262	30,696	4.57%
1037 General Fund / Mental Health	339,868	333,706	49.73%
1092 Mental Health Trust Authority Authorized Receipts	312,361	306,698	45.70%
<b>Total PCN Funding:</b>	<b>683,491</b>	<b>671,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		187.3	215.6	194.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>187.3</b>	<b>215.6</b>	<b>194.7</b>
72110	Employee Travel (Instate)	In-State employee travel to support the business of the Boards	83.9	85.9	84.2
72120	Nonemployee Travel (Instate Travel)	MH Trust: Parent and Youth travel for Strong Family Voice Project	93.1	31.5	31.5
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel for board members to conduct necessary business for the boards.	0.8	90.6	71.4
72410	Employee Travel (Out of state)	Out-of-state employee travel	9.4	7.6	7.6
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		184.0	246.6	238.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>184.0</b>	<b>246.6</b>	<b>238.8</b>
73025		Education Services Employee Training Conferences	7.7	0.0	1.0
73026		Training/Conferences MH Trust: Strong Family Voice Project	0.0	4.4	10.0
73050		Financial Services	20.0	0.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial) Management Consultant Projects	20.0	12.5	2.6
73075		Legal & Judicial Svc Transcription Contract	18.7	18.7	17.3
73150		Information Technlgy Software Licensing and Maintenance - Stop Suicide Alaska webpage contract	1.8	1.9	26.8
73152		IT Consulting	0.0	25.0	0.0
73156		Telecommunication Phone service. Teleconference.	13.3	11.0	11.2
73225		Delivery Services	0.1	0.0	0.0
73450		Advertising & Promos Sponsorship of conferences and/or learning events.	1.9	2.0	1.9
73650		Struc/Infstruct/Land Facility Rentals for meetings.	7.3	7.4	7.6
73675		Equipment/Machinery Office furnishings and equipment repairs	3.9	4.0	4.0
73750		Other Services (Non IA Svcs) Outside Services: Program Mgmt/Consulting, printing/copying	3.8	3.8	1.5
73805		IT-Non-Telecommunication	3.0	0.0	0.0
73805	H&SS	IT-Non-Telecommunication RSA Non-Telecom Services	0.0	3.0	3.0
73806		IT-Telecommunication	9.1	0.0	0.0
73806	Admin	IT-Telecommunication RSA: Telecom services - DOA	0.0	9.1	9.1
73807		Storage	0.2	0.0	0.0
73807	Archives	Storage Archiving Records	0.0	0.2	0.2
73809		Mail	2.0	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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>184.0</b>	<b>246.6</b>	<b>238.8</b>
73809	Mail	Admin RSA with DOA for mail services	0.0	2.1	2.0
73810	Human Resources		5.1	0.0	0.0
73810	Human Resources	Admin RSA with DOA for Human Resources	0.0	5.1	5.1
73811	Building Leases		51.6	0.0	0.0
73811	Building Leases	Admin RSA with DOA for Office Space Lease	0.0	51.7	51.7
73814	Insurance		0.2	0.0	0.0
73814	Insurance	Admin RSA with DOA for Risk Mgmt Services	0.0	0.3	0.3
73816	ADA Compliance		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		2.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Interagency Commission Sales	0.0	2.1	2.0
73979	Mgmt/Consulting (IA Svcs)	Excess Federal Authority.	12.2	79.3	79.3
73979	Mgmt/Consulting (IA Svcs)	H&SS Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	0.0	3.0	2.2

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		18.6	28.4	21.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.6</b>	<b>28.4</b>	<b>21.1</b>
74200	Business		11.2	12.5	0.0
74229	Business Supplies	Education, business and meeting supplies	0.0	4.2	12.5
74233	Info Technology Equip	Desktop replacement project	0.0	4.0	3.5
74480	Household & Instit.	Food and Non Food supplies	7.4	3.2	1.5
74481	Food Supplies	MH Trust: Strong Family Voice Project	0.0	4.5	3.6

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				14.8	99.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Excess federal receipt authority for increase to MAP Admin collections			1002	0.0	79.3	79.3
51010	Federal Receipts Medicaid (MAP Admin 50%)		06338031	1002	0.0	20.0	20.0
57302	Title Xix Map Admin				14.8	0.0	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				69.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue	Mental Health Trust Operations			24.2	0.0	0.0
59060	Health & Social Svcs				44.8	0.0	0.0
59060	Health & Social Svcs RSA for planning requirements for CMHS Block Grant.	Behavioral Health Grants	06338032	1007	0.0	45.0	45.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				11.0	29.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec		06338038, 06338039	1108	0.0	29.0	0.0
55922	Stat Desig -Contract				11.0	0.0	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		3.0	0.0	0.0	
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	3.0	3.0	
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
73806	IT-Telecommunication	Inter-dept		9.1	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	9.1	9.1	
		<b>73806 IT-Telecommunication subtotal:</b>			<b>9.1</b>	<b>9.1</b>	<b>9.1</b>
73807	Storage	Inter-dept		0.2	0.0	0.0	
73807	Storage	Inter-dept	Archives	0.0	0.2	0.2	
		<b>73807 Storage subtotal:</b>			<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73809	Mail	Inter-dept		2.0	0.0	0.0	
73809	Mail	Inter-dept	Admin	0.0	2.1	2.0	
		<b>73809 Mail subtotal:</b>			<b>2.0</b>	<b>2.1</b>	<b>2.0</b>
73810	Human Resources	Inter-dept		5.1	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	5.1	5.1	
		<b>73810 Human Resources subtotal:</b>			<b>5.1</b>	<b>5.1</b>	<b>5.1</b>
73811	Building Leases	Inter-dept		51.6	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	51.7	51.7	
		<b>73811 Building Leases subtotal:</b>			<b>51.6</b>	<b>51.7</b>	<b>51.7</b>
73814	Insurance	Inter-dept		0.2	0.0	0.0	
73814	Insurance	Inter-dept	Admin	0.0	0.3	0.3	
		<b>73814 Insurance subtotal:</b>			<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0	
		<b>73816 ADA Compliance subtotal:</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	2.1	2.0	
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>			<b>2.0</b>	<b>2.1</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		12.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		0.0	79.3	79.3	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	3.0	2.2	
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>			<b>12.2</b>	<b>82.3</b>	<b>81.5</b>
		<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:</b>			<b>85.5</b>	<b>155.9</b>	<b>154.9</b>
		<b>Grand Total:</b>			<b>85.5</b>	<b>155.9</b>	<b>154.9</b>

## Component: Suicide Prevention Council

### Contribution to Department's Mission

The Suicide Prevention 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.

### Major Component Accomplishments in 2012

- The Council coordinated with community advocates to secure passage of a legislative mandate for suicide prevention and awareness training for certain teachers, as well as funding for school-based suicide prevention efforts.
- The Council launched a three-year pilot program offering evidence-based suicide prevention training to high school teachers, administrators, and staff in September, 2012. This training, Kognito At-Risk, is a nationally recognized training and is made available at no charge to teachers and school districts due to state support of the pilot.
- The Council and the Department of Health and Social Services hosted training for regional suicide prevention teams in January 2012 to learn about the state suicide prevention plan goals and strategies and develop localized action plans.
- The Council 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.
- The Council members and staff solicited formal public comments at meetings in Anchorage. The Council solicited informal comment through presentations and booths at events like the annual Elders and Youth Conference.
- The Council 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.
- The Council delivered an annual implementation report based on statewide activities within the context of the five-year statewide suicide prevention plan.

### Key Component Challenges

- In FY2011, the Alaska Statewide Suicide Prevention Council moved from the Division of Behavioral Health to be co-located with the Alaska Mental Health Board and Alaska 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 Alaska Mental Health Board and Alaska Board on Alcoholism and Drug Abuse assumed the responsibilities of coordinator and director for the Statewide Suicide Prevention Council. With the improved coordination of efforts and expanded partnerships with tribal and stakeholder organizations, the Statewide Suicide Prevention Council 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 the Statewide Suicide Prevention Council.

- Education and awareness activities have grown thanks to the Statewide Suicide Prevention Council'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 the Statewide Suicide Prevention Council's information, planning, education, and other products, the demand for the Statewide Suicide Prevention Council participation in community, statewide and national suicide prevention efforts has grown. While partners like Alaska Mental Health Board, Alaska Board on Alcoholism and Drug Abuse, and others have supported the Council in attempts to meet this demand, the Council will need to assume greater responsibility for this role in FY2014.

**Significant Changes in Results to be Delivered in FY2014**

- There are no significant changes in results to be delivered in FY2014.

**Updated Status for FY2013**

- The Council will, for the first time, engage with the Department of Health and Social Services 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.
- The Council 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. The Council will also seek resources to fund statewide on-demand training for all high school educators and staff.

**Statutory and Regulatory Authority**

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

<b>Contact Information</b>
<p><b>Contact:</b> Sarah Woods, Deputy Director, FMS  <b>Phone:</b> (907) 465-1631  <b>Fax:</b> (907) 465-2499  <b>E-mail:</b> sarah.woods2@alaska.gov</p>

**Suicide Prevention Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	73.5	89.3	92.4
72000 Travel	31.5	30.8	38.7
73000 Services	16.0	51.3	51.3
74000 Commodities	2.6	2.5	3.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>123.6</b>	<b>588.9</b>	<b>600.9</b>
<b>Funding Sources:</b>			
1037 General Fund / Mental Health	123.6	588.9	600.9
<b>Funding Totals</b>	<b>123.6</b>	<b>588.9</b>	<b>600.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>588.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>588.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project	12.0	0.0	0.0	0.0	12.0
<b>FY2014 Governor</b>	<b>600.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.9</b>

**Suicide Prevention Council  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
Full-time	1	1	Annual Salaries	55,190
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	37,185
			<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>92,375</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 (AR23170) (2651)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	73.5	78.7	78.7	89.3	92.4	3.1	3.5%
72000 Travel	31.5	32.7	36.7	30.8	38.7	7.9	25.6%
73000 Services	16.0	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	2.6	7.2	7.2	2.5	3.5	1.0	40.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>123.6</b>	<b>584.9</b>	<b>588.9</b>	<b>588.9</b>	<b>600.9</b>	<b>12.0</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1037 GF/MH (UGF)	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
<b>Unrestricted General (UGF)</b>	<b>123.6</b>	<b>584.9</b>	<b>588.9</b>	<b>588.9</b>	<b>600.9</b>	<b>12.0</b>	<b>2.0%</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	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
1037 GF/MH	ConfCom	584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0
<p><b>Suicide Prevention Council Members Ch33 SLA2012 (HB21) (Ch16 SLA2012 P9 L10-15) (HB285)</b></p>												
1037 GF/MH	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This bill will increase the size of the Statewide Suicide Prevention Council by one member, from a total membership of 16 to 17. The bill would add a representative from the military. In addition, the bill amends the definition of the youth member to include an age demarcation, and eliminates the requirement that the student be currently enrolled in a secondary school in Alaska. This change will result in increased travel costs for the Council.</p>												
<b>Subtotal</b>		<b>588.9</b>	<b>78.7</b>	<b>36.7</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Meet Operational Needs</b>												
LIT		0.0	10.6	-5.9	0.0	-4.7	0.0	0.0	0.0	0	0	0
<p>Line Item Transfer is needed to fully fund the Project Assistant position for the Suicide Prevention Council. Without this Line Item Transfer, there will not be sufficient funds to cover the position. To accomodate this transfer, travel and purchases for suicide prevention media materials will be limited.</p>												
<b>Subtotal</b>		<b>588.9</b>	<b>89.3</b>	<b>30.8</b>	<b>51.3</b>	<b>2.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project</b>												
1037 GF/MH	Trin	12.0	3.1	7.9	0.0	1.0	0.0	0.0	0.0	0	0	0
<p>In FY2011, the division received \$200.0 for suicide response and postvention activities. The funding was received in the Rural Services and Suicide Prevention component. Because of the ongoing involvement of the Statewide Suicide Prevention Council in suicide responses and postvention activities, the division is transferring \$12.0 from the Rural Services and Suicide Prevention component to the Statewide Suicide Prevention Council component to provide support for suicide postvention planning.</p>												
<p>This transfer of authority will fully fund the personal services for the Project Assistant position (PCN 06-0529) in this component and allow the council the minimum authority required to meet and discuss suicide prevention and postvention for the State of Alaska.</p>												
<p>Without this transfer, the council's ability to meet and discuss the issues surrounding suicide, suicide prevention and the impact of suicide and suicidal behavior on the health and wellness of individuals and families across Alaska will be hindered. There will also be insufficient authority in personal services for the council's project assistant position.</p>												

**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	
	Totals	600.9	92.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	16C / D	12.0		55,190	0	0	37,185	92,375	92,375
													<b>Total Salary Costs:</b>	55,190	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	37,185	
													<b>Total Pre-Vacancy:</b>	92,375	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	92,375	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	92,375	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	92,375	92,375	100.00%
<b>Total PCN Funding:</b>	<b>92,375</b>	<b>92,375</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		31.5	30.8	38.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>31.5</b>	<b>30.8</b>	<b>38.7</b>
72110	Employee Travel (Instate)	Employee In-State Travel	9.8	9.9	10.5
72120	Nonemployee Travel (Instate Travel)	Nonemployee Travel	21.7	20.9	28.2

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

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			16.0	51.3	51.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>16.0</b>	<b>51.3</b>	<b>51.3</b>
73025		Education Services	On demand Suicide Prevention Training for Teachers-Kognito	0.0	35.0	35.0
73150		Information Technlgy		0.1	0.2	0.0
73156		Telecommunication	Teleconference and Video conference for Council and the Public	0.3	0.9	0.7
73450		Advertising & Promos	Advertising and Promotionals	1.2	1.2	1.2
73650		Struc/Infstruct/Land	Facility Rentals for Suicide Prevention Events	2.1	1.2	1.7
73750		Other Services (Non IA Svcs)	Outside printing and professional services	0.3	0.6	0.4
73805		IT-Non-Telecommunication		0.5	0.0	0.0
73805	Admin	IT-Non-Telecommunication	RSA: IT Non-Telecom	0.0	0.0	0.5
73805	H&SS	IT-Non-Telecommunication		0.0	0.5	0.0
73806		IT-Telecommunication		1.0	0.0	0.0
73806	Admin	IT-Telecommunication	RSA: Telecommunication Services	0.0	1.0	0.8
73809		Mail		0.6	0.0	0.0
73809	Admin	Mail	RSA: Mail Services	0.0	0.6	1.0
73810		Human Resources		0.8	0.0	0.0
73810	Admin	Human Resources	RSA: Human Resources	0.0	0.8	0.9
73811		Building Leases		8.5	0.0	0.0
73811	Admin	Building Leases	Office Space Lease	0.0	8.5	8.5
73818		Training (Services-IA Svcs)	Staff education/training conference fees	0.0	0.0	0.2
73819		Commission Sales (IA Svcs)	Inter-Agency Commission Sales	0.3	0.4	0.4
73979		Mgmt/Consulting (IA Svcs)		0.3	0.0	0.0
73979	H&SS	Mgmt/Consulting (IA Svcs)		0.0	0.4	0.0

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

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.6	2.5	3.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.6</b>	<b>2.5</b>	<b>3.5</b>
74200	Business	Education, business and meeting supplies	2.6	2.5	3.0
74480	Household & Instit.	Food and Non Food Supplies	0.0	0.0	0.5

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

**Component:** Suicide Prevention Council (2651)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		0.0	415.0	415.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>415.0</b>	<b>415.0</b>
77110	Grants	School Based Suicide Prevention Grants	0.0	415.0	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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		0.5	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	0.0	0.5
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	0.5	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73806	IT-Telecommunication	Inter-dept		1.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	1.0	0.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>0.8</b>
73809	Mail	Inter-dept		0.6	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	0.6	1.0
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>1.0</b>
73810	Human Resources	Inter-dept		0.8	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	0.8	0.9
<b>73810 Human Resources subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.9</b>
73811	Building Leases	Inter-dept		8.5	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	8.5	8.5
<b>73811 Building Leases subtotal:</b>				<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.0	0.0	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	H&SS	0.0	0.4	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.0</b>
<b>Suicide Prevention Council total:</b>				<b>12.0</b>	<b>12.2</b>	<b>12.3</b>
<b>Grand Total:</b>				<b>12.0</b>	<b>12.2</b>	<b>12.3</b>

## Children's Services Results Delivery Unit

### Contribution to Department's Mission

Preventing and responding to child maltreatment in order to ensure safe children and strong families.

### Results

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

#### Core Services

- Provide licensed foster care services, guardianship, and adoptions management
- Provide necessary support and services to enable parents
- Increase the number of referrals from Children's Protective Services to Early Intervention/Infant Learning Program services.
- Ensure reunification is the permanency plan of first preference and children do not linger in foster care
- Receive and respond to reports of alleged maltreatment
- Appropriately monitor and provide for the mental, medical, educational, and emotional needs of children in care
- Assess initial and ongoing safety of children served

#### Measures by Core Service

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

1. Increase the number of referrals from Children's Protective Services to Early Intervention/Infant Learning Program services.
2. Receive and respond to reports of alleged maltreatment
3. Assess initial and ongoing safety of children served
4. Provide necessary support and services to enable parents
5. Ensure reunification is the permanency plan of first preference and children do not linger in foster care
6. Appropriately monitor and provide for the mental, medical, educational, and emotional needs of children in care
7. Provide licensed foster care services, guardianship, and adoptions management

### Major RDU Accomplishments in 2012

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? Program Improvement Plan Goal = 89.5%, (national standard: 94.6% or more) 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? Program Improvement Plan Goal = 99.2% (national standard: 99.68% or more), Alaska's best score to date = 99.59%

Reunification timeliness and permanency composite: Program Improvement Plan Goal = 102.4, (national standard: 122.6 or higher) Alaska's best score to date since the review = 114.6

The reunification timeliness and permanency composite is a federal score based on four measures:

- 1) Exits to reunification in less than 12 months
- 2) Exits to reunification, median stay
- 3) Entry cohort reunification in less than 12 months
- 4) Re-entries to foster care in less than 12 months

Timeliness of Adoptions: Program Improvement Plan Goal = 81.1, (national standard: 106.4 or higher) Alaska's best score to date since the review = 138.5

The timeliness of adoptions composite is a federal score based on five measures:

- 1) Exits to adoption in less than 24 months
- 2) Exits to adoption, median length of stay
- 3) Children in care 17+ months, adopted by the end of the year
- 4) Children in care 17+ months achieving legal freedom within 6 months
- 5) Legally free children adopted in less than 12 months

Achieving permanency for children in care for long periods of time composite: Program Improvement Plan Goal = 105.9, (national standard: 121.7 or higher) Alaska's best score to date since the review = 137.0

Achieving permanency for children in care for long periods of time is a federal composite score based on three measures:

- 1) Exits to permanency prior to 18<sup>th</sup> birthday for children in care for 24+ months
- 2) Exits to permanency for children with parental rights terminated
- 3) Children emancipated who were in foster care for 3 years or more

Placement Stability: Program Improvement Plan Goal = 84.9, (national standard: 101.5 or higher) Alaska's best score to date since the review = 111.2

The placement stability composite is a federal score based on three measures:

- 1) Two or fewer placement settings for children in care for less than 12 months
- 2) Two or fewer placement settings for children in care 12 to 24 months
- 3) Two or fewer placement settings for children in care for 24+ months

Creation of the Office of Children's Services' first external publication entitled, The Pipeline. This quarterly newsletter seeks to reduce the perceived walls that the public see as barriers and to increase opportunities to increase transparency, promote partnership, and provide ongoing education on topic specific issues that are often of most interest to the public.

## 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 guardianship.

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 Office of Children's Services 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 Office of Children's Services 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 Office of Children's Services 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 Office of Children's Services 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 Office of Children's Services struggles to:

- Attract and retain qualified staff, particularly in rural office locations, that can meet the emotional and complex demands that are placed on them regardless of their workload.

- Direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system.
- Provide culturally relevant services in rural areas.
- Adequately equip our staff to work effectively, collaboratively, and sensitively with the 200+ Alaska Native Tribes where the culture is foreign and not well understood by staff.

### *Recruitment and Retention*

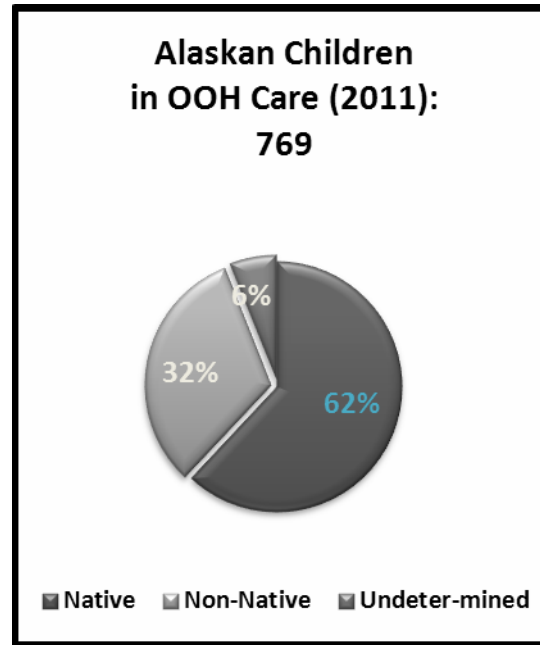
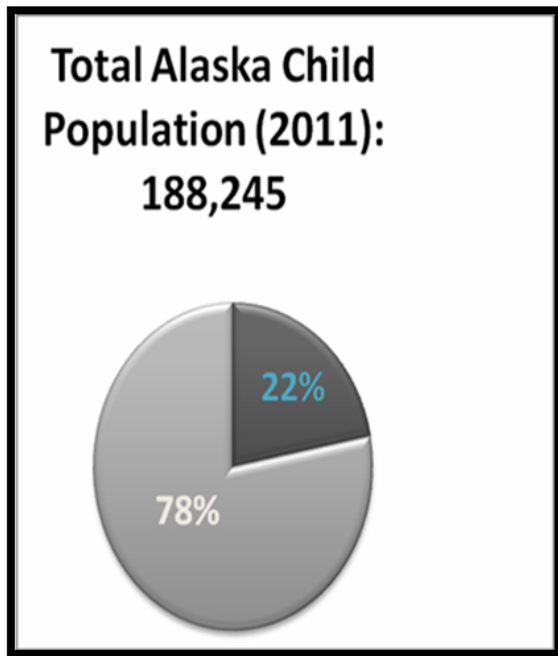
Retention of staff is the number one challenge this agency faces. Without the necessary positions filled in so many offices statewide, we know that our ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents will and does greatly suffer. Those three requirements alone directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely fashion.

The FY2012, the Office of Children's Services' turnover rate was 36%. This represents the number of times a front-line caseworker position became vacant during the fiscal year due to the incumbent leaving the position (resignation, separation, termination, non-retention, voluntary demotion, transfer, promotion) divided by the total number of positions. The FY2012 vacancy rate was 11.6%. This represents the average quarterly percentage of the number of positions vacant at the end of each quarter divided by the total number of positions. The Office of Children's Services solicits feedback from staff about this issue through three primary methods: annual staff surveys, exit surveys, and the Staff Advisory Board that meets regularly with senior leadership. Reasons for leaving provided by outgoing staff are: lack of on-site supervisors at some locations, lack of office assistants and other support staff to assist with the vast amount of paperwork required by federal law, insufficient pay, possible safety concerns, high levels of stress, and in some cases just the nature of the work becomes too much to bear. Retention is not a challenge unique to Alaska, but one that has become "normal" for child welfare programs nationwide. The work requires uniquely qualified individuals with fortitude, and a diverse set of skills. Simply put, it is a job where the demands are high, the pay is low, and the work is emotionally taxing, as noted in staff exit surveys).

### *Indian Child Welfare Act Compliance*

The intent Indian Child Welfare (ICWA) Act of 1978 was to "protect the best interests of Indian children and to promote the stability and security of Indian tribes and families" (25 U.S.C. § 1902). Indian Child Welfare Act sets federal requirements that apply to state child custody proceedings involving an Indian child who is a member of or eligible for membership in a federally recognized tribe. Alaska Native children are over-represented in Alaska's child welfare system. They are more likely to be reported for alleged maltreatment, they are less likely to be reunified timely, and more likely to ultimately have poorer outcomes in well-being while in care.

The Office of Children's Services has diligently and collaboratively worked with Tribal partners in a systematic and structured manner for the past 18 years through the ongoing efforts of the Tribal-State Collaboration Group that meets three times annually face to face. The Office of Children's Services has increased training efforts to support culturally appropriate practices, some of which is done jointly with Alaska Native representatives, and has in recent years been engaging Tribes in our practice model and policy development and implementation plans. Ultimately, however, the data has changed little over time. At the front line caseworker level we still struggle to communicate effectively, understand the various cultural nuances and traditions, and are often unable to successfully recruit native foster homes.



### *Service Delivery*

Prevention services are crucial to the success of the Office of Children's Services' 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 Early Intervention and Infant Learning Program services. FY2012 referrals reached 3,008. 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 Child Advocacy Centers 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 Child Advocacy Center buildings.

### **Significant Changes in Results to be Delivered in FY2014**

Increased referrals to the Infant Learning Programs around the state as a result of a now automated referral system and, increased timeliness of closing initial assessments

Enhanced collaboration with Tribes whereby more families are referred for in-home services which encourages culturally driven case plan development and services

Anticipated completion of a pilot to develop the State's first Title IV-E Maintenance Agreement with Tanana Chiefs Conference that, if successfully demonstrated, may open the opportunity for additional Tribes to establish agreements as well

Increased licensure of families in rural Alaska as a result of the implementation of SB 82

Creation of new policy and regulations for how substantiated findings are made by the agency and how parents can be ensured due process to challenge those findings - This work effort will also create a clearer path for parents to file complaints that are not within the realm of what can be normally litigated and will ensure the Office of Children's Services is monitoring the timeliness of the responses to those complaints.

## New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division's contribution to the department performance measure structure for FY2014.

### PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN

#### CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.

##### OUTCOME 1. Alaskans are healthy

EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percent of Alaskans who demonstrate improved health status.*	
	Cost per percentage of improved health.*	
	*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).	
	EFFECTIVENESS MEASURE	Percent of Alaskans who receive preventative health screenings.
	EFFECTIVENESS EFFICIENCY MEASURE	Percent increase of screenings completed within mandatory 30 days from date of entry.

#### CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.

##### OUTCOME 1. Alaskan children receiving department services live in a supportive setting.

EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percent of children receiving department services who are safe and supported.*	
	Cost of services per child.*	
	*AGGREGATE DIVISION MEASURES - (Percent of children receiving department services who are safe and supported).	
	EFFECTIVENESS MEASURE	Percent of children who experience 2 or less placements per placement episode.
	EFFECTIVENESS EFFICIENCY MEASURE	Percent decrease of placements per child, by region.
	EFFECTIVENESS MEASURE	Rate of positive child well-being outcomes.
	EFFECTIVENESS EFFICIENCY MEASURE	Percent increase in monthly caseworker visits.

**PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE**

**CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.**

**OUTCOME 1. Each Alaskan has a primary care provider.**

<b>EFFECTIVENESS MEASURE</b>	Percent of individuals served by the department who have a primary care provider.*	
<b>EFFICIENCY MEASURE</b>	Cost per recipient served by the department who has a primary care provider.*	
	<b>*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).</b>	
<b>EFFECTIVENESS MEASURE</b>	Percent of clients with access to a regular primary care provider.	
<b>EFFICIENCY MEASURE</b>	Cost to provide health care services per client.	
	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
<b>EFFECTIVENESS MEASURE</b>	Percentage of Medicaid recipients served.	
<b>EFFICIENCY MEASURE</b>	Average cost per recipient.	

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE B. PROTECT VULNERABLE ALASKANS.**

**OUTCOME 1. Alaskan children at risk of maltreatment are protected from abuse and neglect.**

<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskan children with substantiated reports of abuse or neglect.	
<b>EFFICIENCY MEASURE</b>	Average time to initiate an investigation.	
<b>EFFICIENCY MEASURE</b>	Percent of safety assessments concluded within required timeframes.	
<b>EFFECTIVENESS MEASURE</b>	Number of children in foster care who achieve or maintain permanency within required timeframes.	
<b>EFFICIENCY MEASURE</b>	Percent of children who re-enter care within six months.	

**CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.**

**OUTCOME 4. Alaskans choose respect.**

<b>EFFECTIVENESS MEASURE</b>	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*	
<b>EFFICIENCY MEASURE</b>	Number of clients screened for Domestic Violence/Interpersonal Violence.*	
	<b>* DIVISION AGGREGATE - (Rate of Domestic Violence/Interpersonal Violence referrals to community services).</b>	
<b>EFFECTIVENESS MEASURE</b>	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*	
<b>EFFICIENCY MEASURE</b>	Number of clients screened for Domestic Violence/Interpersonal Violence.*	

**Contact Information**

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**Children's Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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>												
Foster Care Base Rate	9,975.7	0.0	2,618.2	12,593.9	9,678.0	0.0	4,149.3	13,827.3	10,578.0	0.0	4,149.3	14,727.3
Foster Care Augmented Rate	589.9	0.0	388.0	977.9	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	6,026.0	1,917.1	204.5	8,147.6	5,468.2	1,495.1	632.1	7,595.4	7,168.2	1,795.1	632.1	9,595.4
Adoptions/Guardians	11,823.2	0.0	13,890.3	25,713.5	10,219.6	0.0	13,212.0	23,431.6	10,219.6	0.0	13,212.0	23,431.6
<b>Non-Formula Expenditures</b>												
Children's Services Management	4,948.6	0.0	3,020.6	7,969.2	5,727.2	50.0	3,528.5	9,305.7	5,638.7	50.0	3,500.4	9,189.1
Children's Services Training	668.2	0.0	529.7	1,197.9	991.5	0.0	813.0	1,804.5	991.5	0.0	813.0	1,804.5
Front Line Social Workers	31,875.3	29.9	12,597.3	44,502.5	32,668.6	300.0	14,489.9	47,458.5	33,943.2	300.0	14,833.3	49,076.5
Family Preservation	7,096.1	308.0	4,174.3	11,578.4	6,604.3	837.9	6,205.1	13,647.3	7,029.3	699.9	6,205.1	13,934.3
Residential Child Care	4,503.2	52.3	106.7	4,662.2	6,299.0	0.0	263.1	6,562.1	4,599.0	0.0	263.1	4,862.1
Infant Learning Program Grants	6,503.7	1,089.7	2,410.5	10,003.9	6,966.8	1,013.1	2,347.4	10,327.3	9,226.8	1,038.1	2,346.6	12,611.5
Children's Trust Programs	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>84,159.9</b>	<b>3,397.0</b>	<b>39,940.1</b>	<b>127,497.0</b>	<b>85,660.8</b>	<b>3,696.1</b>	<b>46,278.9</b>	<b>135,635.8</b>	<b>90,431.9</b>	<b>3,883.1</b>	<b>46,593.4</b>	<b>140,908.4</b>



**Children's Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>83,560.8</b>	<b>2,100.0</b>	<b>3,696.1</b>	<b>46,278.9</b>	<b>135,635.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Children's Services Management	-88.5	0.0	0.0	-28.1	-116.6
-Front Line Social Workers	89.6	0.0	0.0	28.4	118.0
-Family Preservation	-225.0	0.0	-138.0	0.0	-363.0
-Foster Care Special Need	1,700.0	0.0	0.0	0.0	1,700.0
-Residential Child Care	-1,700.0	0.0	0.0	0.0	-1,700.0
-Infant Learning Program Grants	360.0	0.0	-255.0	-0.8	104.2
<b>Proposed budget increases:</b>					
-Front Line Social Workers	1,185.0	0.0	0.0	315.0	1,500.0
-Family Preservation	650.0	0.0	0.0	0.0	650.0
-Foster Care Base Rate	0.0	900.0	0.0	0.0	900.0
-Foster Care Special Need	0.0	0.0	300.0	0.0	300.0
-Infant Learning Program Grants	1,900.0	0.0	280.0	0.0	2,180.0
<b>FY2014 Governor</b>	<b>87,431.9</b>	<b>3,000.0</b>	<b>3,883.1</b>	<b>46,593.4</b>	<b>140,908.4</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 programmatic support required for 140 outgoing 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. 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 Statewide Automated Child Welfare Information System known as the Online Resources for the Children of Alaska (ORCA).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

**Major Component Accomplishments in 2012**

The Office of Children's Services Program Improvement Plan resulting from the federal Administration for Children and Families (ACF), Child and Family Services Review, was approved by Administration for Children and Families and is being implemented.

The Office of Children's Services dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue into FY2014.

Significant improvements were made in the Office of Children's Services' ability to develop and produce management and outcome reports from the Online Resources for the Children of Alaska system (ORCA).

The National Youth Transitional Database was successfully implemented in Online Resources for the Children of Alaska. 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 fifth Office of Children's Services region centered in Bethel within existing resources. The number of Bethel staff was, and is, being increased, computer upgrades were completed, increased bandwidth installed, and updated office furnishings purchased and delivered.

**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 Office of Children's Services 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 Office of Children's Services Child and Family Services Reviews (CFSR) and Program Improvement Plan.

Implement HB 126 (Ch. 80, SLA 2010), which provides for Alaska's authority to extend eligible ages of children in foster care under the federal Fostering Connections Act, and develop the program to support youth wishing to continue in or return to state custody up to age 21.

Continue support to the Western Region until full development of regional functions.

### **Significant Changes in Results to be Delivered in FY2014**

The Office of Children's Services 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 has been ongoing 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. If successful, Office of Children's Services federal reimbursement rates should improve.

Continuous and stable staffing in the Western Region will help improve service delivery to Bethel and surrounding communities.

### **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

<b>Contact Information</b>
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**Children's Services Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,601.7	5,451.3	5,513.3
72000 Travel	178.7	107.9	107.9
73000 Services	3,138.3	3,627.5	3,448.9
74000 Commodities	50.5	97.0	97.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,969.2</b>	<b>9,305.7</b>	<b>9,189.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,020.6	3,528.5	3,500.4
1003 General Fund Match	1,547.0	1,604.2	1,574.0
1004 General Fund Receipts	3,332.1	4,053.5	3,995.2
1007 Interagency Receipts	0.0	50.0	50.0
1037 General Fund / Mental Health	69.5	69.5	69.5
<b>Funding Totals</b>	<b>7,969.2</b>	<b>9,305.7</b>	<b>9,189.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,020.6	3,528.5	3,500.4
Interagency Receipts	51015	0.0	50.0	50.0
<b>Restricted Total</b>		<b>3,020.6</b>	<b>3,578.5</b>	<b>3,550.4</b>
<b>Total Estimated Revenues</b>		<b>3,020.7</b>	<b>3,578.5</b>	<b>3,550.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>5,727.2</b>	<b>0.0</b>	<b>50.0</b>	<b>3,528.5</b>	<b>9,305.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.1	0.0	0.0	0.3	1.4
-Transfer Community Care Licensing Specialist III (06- 4567) to Front Line Social Workers for Needed Licensing Supervision	-89.6	0.0	0.0	-28.4	-118.0
<b>FY2014 Governor</b>	<b>5,638.7</b>	<b>0.0</b>	<b>50.0</b>	<b>3,500.4</b>	<b>9,189.1</b>

Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	49	48	Annual Salaries	3,489,326
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,093,275
			<i>Less 1.24% Vacancy Factor</i>	(69,301)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>49</b>	<b>Total Personal Services</b>	<b>5,513,300</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
Accountant IV	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
Data Processing Mgr I	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	2	0	2
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	9	0	10
Social Svcs Prog Officer	0	0	4	0	4
<b>Totals</b>	<b>3</b>	<b>1</b>	<b>45</b>	<b>0</b>	<b>49</b>

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

**Component:** Children's Services Management (AR23205) (2666)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,601.7	5,451.3	5,451.3	5,451.3	5,513.3	62.0	1.1%
72000 Travel	178.7	107.9	107.9	107.9	107.9	0.0	0.0%
73000 Services	3,138.3	3,827.5	3,827.5	3,627.5	3,448.9	-178.6	-4.9%
74000 Commodities	50.5	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	0.0	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>7,969.2</b>	<b>9,505.7</b>	<b>9,505.7</b>	<b>9,305.7</b>	<b>9,189.1</b>	<b>-116.6</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,020.6	3,528.5	3,528.5	3,528.5	3,500.4	-28.1	-0.8%
1003 G/F Match (UGF)	1,547.0	1,604.2	1,604.2	1,604.2	1,574.0	-30.2	-1.9%
1004 Gen Fund (UGF)	3,332.1	4,253.5	4,253.5	4,053.5	3,995.2	-58.3	-1.4%
1007 I/A Rcpts (Other)	0.0	50.0	50.0	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>4,948.6</b>	<b>5,927.2</b>	<b>5,927.2</b>	<b>5,727.2</b>	<b>5,638.7</b>	<b>-88.5</b>	<b>-1.5%</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>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,020.6</b>	<b>3,528.5</b>	<b>3,528.5</b>	<b>3,528.5</b>	<b>3,500.4</b>	<b>-28.1</b>	<b>-0.8%</b>
<b>Positions:</b>							
Permanent Full Time	52	49	49	49	48	-1	-2.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts		3,528.5										
1003 G/F Match		1,604.2										
1004 Gen Fund		4,253.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
<b>Subtotal</b>		<b>9,505.7</b>	<b>5,451.3</b>	<b>107.9</b>	<b>3,827.5</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Education and Training Voucher Increment to Family Preservation</b>												
Trout		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<p>The Office of Children's Services received a new increment in FY2013 for 200.0 in the Children's Services Management allocation, CCS HB 284, Sec. 1, pg 18, line 23-25. Our Education and Training Voucher program is part of the Independent Living Program which resides in our Family Preservation allocation. This transaction will move this new increment into the same allocation as the Education and Training Voucher program. The line item will be switched from services to grants as these are paid out as benefits to youth.</p>												
<b>Transfer Community Care Licensing Specialist III (06-4567) from Juneau to Fairbanks- OMB request 9/4/2012</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Requested relocation of 06-4567 from Juneau to Fairbanks due to recruitment difficulty.</p> <p>Recruitment in Work Place Alaska for 06-4567 was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the Minimum Qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.</p> <p>The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.</p> <p>The division recently (June 25, 2012) received OMB approval to relocate position 06-3069 Protective Services Specialist IV from Ketchikan to Juneau. Taking that relocation action into consideration, 06-3069 replaces the movement of 06-4567 to Anchorage, resulting in a zero net loss in Juneau positions.</p>												
<b>Subtotal</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>



**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 FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.4										
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
<b>Transfer Community Care Licensing Specialist III (06-4567) to Front Line Social Workers for Needed Licensing Supervision</b>												
Trout		-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-28.4										
1003 G/F Match		-30.6										
1004 Gen Fund		-59.0										
Transfer a full-time Community Care Licensing Specialist III (06-4567), from the Children's Services Management component to the Front Line Social Workers component. This long term vacant position is being transferred from the Office of Children Services (OCS) State Office to the northern field office to resolve a need for increased licensing supervision in the northern region.												
Recruitment in WorkPlace Alaska for this position was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the minimum qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.												
The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	178.6	0.0	-178.6	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Children's Services Management component. Without the line item transfer, the vacancy factor will exceed the maximum vacancy factor allowed. The Children's Services Management component generally has excess authority in the services line item as a placeholder for the possible need for internal, unknown reimbursable service agreements.												
<b>Totals</b>		<b>9,189.1</b>	<b>5,513.3</b>	<b>107.9</b>	<b>3,448.9</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		103,296	0	0	54,613	157,909	126,754
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,511	0	0	32,086	73,597	52,195
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	34,684	83,164	58,980
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		45,953	0	0	33,742	79,695	56,520
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		44,752	0	0	33,294	78,046	55,350
06-0661	Project Assistant	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	39,076	100,696	71,414
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		86,249	0	0	48,258	134,507	107,969
06-1346	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		64,590	0	0	40,183	104,773	84,101
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		76,908	0	0	44,775	121,683	24,337
06-1735	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20D / E	12.0		73,873	0	0	43,644	117,517	88,138
06-3011	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,486	0	0	30,958	69,444	52,708
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,475	0	0	29,835	65,310	52,424
06-3041	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23K / L	12.0		105,729	0	0	55,520	161,249	130,612
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21N / O	12.0		108,348	0	0	56,496	164,844	164,844
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		72,336	0	0	43,071	115,407	75,015
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,445	0	0	33,552	78,997	63,411
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		63,616	0	0	39,820	103,436	77,577
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	49,974	140,826	106,887
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	34,684	83,164	58,980
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,475	0	0	29,835	65,310	46,318
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,226	0	0	31,607	71,833	53,156
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	38,070	95,634	72,586
06-3707	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	41,452	108,088	86,762
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		75,312	0	0	44,687	119,999	119,999
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	53,221	152,785	105,422
06-3944	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		81,602	0	0	46,525	128,127	90,868
06-3948	Accounting Tech II	FT	A	GP	Juneau	205	14M / N	12.0		64,596	0	0	40,692	105,288	52,644
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20M / N	12.0		97,212	0	0	52,851	150,063	97,541
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		79,518	0	0	45,748	125,266	95,077
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,053	0	0	42,726	112,779	71,051
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23B / C	12.0		85,203	0	0	47,868	133,071	108,533
06-4516	Administrative Assistant II	FT	A	SS	Juneau	605	14K	12.0		57,732	0	0	37,626	95,358	77,240
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E / F	12.0		85,725	0	0	48,062	133,787	125,760
06-4570	Research Analyst III	FT	A	GG	Juneau	205	18J / K	12.0		74,079	0	0	44,227	118,306	89,794
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	49,974	140,826	91,537
06-4609	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	39,076	100,696	71,414

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		52,756	0	0	36,278	89,034	63,143
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		45,889	0	0	33,718	79,607	56,457
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M / N	12.0		102,377	0	0	54,270	156,647	126,884
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	205	16L / M	12.0		71,736	0	0	43,353	115,089	57,545
06-4625	Social Services Associate II	PT	A	GP	Juneau	205	12M / N	12.0		26,742	0	0	18,275	45,017	29,261
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20J / K	12.0		85,843	0	0	48,106	133,949	101,801
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		74,471	0	0	44,373	118,844	118,844
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,885	131,777	92,244
06-9269	Division Director	FT	A	XE	Fairbanks	NEE	27F / J	12.0		140,100	0	0	67,279	207,379	166,463
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	38,840	98,468	62,035
06-9299	Deputy Director	FT	A	XE	Juneau	NAA	25E / F	12.0		108,116	0	0	56,974	165,090	132,419
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		77,948	0	0	45,163	123,111	123,111
06-9304	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,860	0	0	46,249	127,109	127,109

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
		48	0	0	3,489,326	0	0	2,093,275
<b>Full Time Positions:</b>		48	0	0				
<b>Part Time Positions:</b>		1	0	0				
<b>Non Permanent Positions:</b>		0	0	0				
<b>Positions in Component:</b>		49	0	0				

<b>Total Pre-Vacancy:</b>	5,582,601
<b>Minus Vacancy Adjustment of 1.24%:</b>	(69,301)
<b>Total Post-Vacancy:</b>	5,513,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,513,300

**Total Component Months:** 588.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,361,371	1,344,471	24.39%
1003 General Fund Match	1,541,181	1,522,049	27.61%
1004 General Fund Receipts	2,680,050	2,646,780	48.01%
<b>Total PCN Funding:</b>	<b>5,582,601</b>	<b>5,513,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		178.7	107.9	107.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>178.7</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.	151.3	79.9	81.9
72120	Nonemployee Travel (Instate Travel)	Misc. non-employee travel	1.6	2.0	1.5
72410	Employee Travel (Out of state)	Out of state travel for administrative purposes and for division staff to attend meetings.	22.6	23.0	22.0
72420	Nonemployee Travel (Out of state Emp)	Cash advance fees on credit cards used for travel.	2.7	3.0	2.5
72930	Cash Advance Fee		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,138.3	3,627.5	3,448.9
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>					
<b>73000 Services Detail Totals</b>			<b>3,138.3</b>	<b>3,627.5</b>	<b>3,448.9</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	16.5	30.0	20.0
73050	Financial Services		10.0	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.	7.8	10.0	8.5
73150	Information Technlgy	Software licensing fees and maintenance costs.	19.9	30.0	25.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	25.4	30.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier services	9.4	15.0	12.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	0.4	10.0	5.0
73525	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	10.3	15.0	10.5
73650	Struc/Infstruct/Land	Costs of room rental for various required meetings. Document storage fees.	9.3	10.0	9.5
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.	6.0	10.0	6.0
73750	Other Services (Non IA Svcs)	External: Contractual Services: 1,385.0 SACWIS system contract costs	2,541.4	2,882.5	2,400.0
73750	Other Services (Non IA Svcs)	Title IVE Consultant	0.0	95.0	95.0
73750	Other Services (Non IA Svcs)	Excess authorization in contractual	0.0	0.0	322.7
73804	Economic/Development (IA Svcs)		0.3	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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,138.3</b>	<b>3,627.5</b>	<b>3,448.9</b>	
73804	Economic/Development (IA Svcs)	DOA	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	0.0	0.0	0.5
73804	Economic/Development (IA Svcs)	DOL	This RSA was moved to the Department of Administration	0.0	5.0	0.0
73805	IT-Non-Telecommunication			38.7	0.0	0.0
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.	0.0	50.0	30.0
73805	IT-Non-Telecommunication	H&SS	RSA: FMS IT Support	0.0	0.0	8.0
73805	IT-Non-Telecommunication	H&SS	RSA: Health & Social Services, Microsoft Licensing	0.0	0.0	10.5
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Antivirus Licenses	0.0	0.0	0.6
73806	IT-Telecommunication			73.6	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	0.0	40.0	45.0
73807	Storage			1.6	0.0	0.0
73809	Mail			27.4	0.0	0.0
73809	Mail	Admin	Postage and mail service costs.	0.0	5.0	28.0
73810	Human Resources			41.9	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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,138.3</b>	<b>3,627.5</b>	<b>3,448.9</b>	
73810	Human Resources	Admin	Department of Administration, Administrative Services Division, Human Resources Services.	0.0	40.0	40.0
73811	Building Leases			240.3	0.0	0.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	0.0	270.0	270.0
73812	Legal			2.3	0.0	0.0
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.	0.0	5.0	0.8
73814	Insurance			2.5	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	3.0	3.0
73816	ADA Compliance			0.6	0.0	0.0
73816	ADA Compliance	DOL	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.	0.0	5.0	0.6
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			2.5	0.0	0.0
73821	Hearing/Mediation (IA Svcs)			26.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	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.	0.0	30.0	30.0
73823	Health			4.3	0.0	0.0
73823	Health	E&ED	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	0.0	12.0	12.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,138.3</b>	<b>3,627.5</b>	<b>3,448.9</b>
73823	Health	H&SS	RSA: Support Services of Commissioner's Office	0.0	0.0	4.0
73823	Health	H&SS	RSA: Support Services of FMS	0.0	0.0	15.0
73823	Health	H&SS	RSA: Audit Support Services	0.0	0.0	1.7
73823	Health	H&SS	RSA: Public Affairs Services & Support	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)			18.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		0.0	25.0	0.0



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		50.5	97.0	97.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>50.5</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.	50.5	95.0	96.0
74480	Household & Instit.	Household and institutional cleaning, food, and non food supplies.	-0.1	2.0	1.0
74600	Safety (Commodities)		0.1	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>22.0</b>	<b>22.0</b>
75700	Equipment	Replacement of older equipment.	0.0	22.0	22.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,020.6	3,528.5	3,500.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06213400	11100	0.0	3,528.5	3,500.4
	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						
57265	Title IV A Child Care				8.6	0.0	0.0
57301	Title XIX Map				0.7	0.0	0.0
57302	Title Xix Map Admin				191.4	0.0	0.0
57370	Title Ive Non Vol Fc				1,886.0	0.0	0.0
57390	Fed Proj- Social Svc				931.9	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,020.6	3,528.5	3,500.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57590	Fed Projects- Health				2.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	0.0	50.0	50.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	Public Health Admin Svcs	06213400	11100	0.0	50.0	50.0
	Excess interagency receipts will be used in other components in FY2014						

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73750	Other Services (Non IA Svcs)	Intra-dept		0.0	482.5	0.0
73750	Other Services (Non IA Svcs)	Excess authorization in contractual	Intra-dept	0.0	0.0	322.7
<b>73750 Other Services (Non IA Svcs) subtotal:</b>				<b>0.0</b>	<b>482.5</b>	<b>322.7</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	Inter-dept	DOA	0.0	0.5
73804	Economic/Development (IA Svcs)	This RSA was moved to the Department of Administration	Inter-dept	DOL	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>5.0</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	Inter-dept		38.7	0.0	0.0
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	0.0	30.0
73805	IT-Non-Telecommunication	RSA: FMS IT Support	Intra-dept	H&SS	0.0	8.0
73805	IT-Non-Telecommunication	RSA: Health & Social Services, Microsoft Licensing	Intra-dept	H&SS	0.0	10.5
73805	IT-Non-Telecommunication	RSA: Department of Administration, Antivirus Licenses	Inter-dept	Admin	0.0	0.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>38.7</b>	<b>50.0</b>	<b>49.1</b>
73806	IT-Telecommunication	Inter-dept		73.6	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	Inter-dept	Admin	0.0	45.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>73.6</b>	<b>40.0</b>	<b>45.0</b>
73807	Storage	Inter-dept		1.6	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>1.6</b>	<b>0.0</b>	<b>0.0</b>

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73809	Mail		Inter-dept		27.4	0.0	0.0
73809	Mail	Postage and mail service costs.	Inter-dept	Admin	0.0	5.0	28.0
<b>73809 Mail subtotal:</b>					<b>27.4</b>	<b>5.0</b>	<b>28.0</b>
73810	Human Resources		Inter-dept		41.9	0.0	0.0
73810	Human Resources	Department of Administration, Administrative Services Division, Human Resources Services.	Inter-dept	Admin	0.0	40.0	40.0
<b>73810 Human Resources subtotal:</b>					<b>41.9</b>	<b>40.0</b>	<b>40.0</b>
73811	Building Leases		Inter-dept		240.3	0.0	0.0
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	0.0	270.0	270.0
<b>73811 Building Leases subtotal:</b>					<b>240.3</b>	<b>270.0</b>	<b>270.0</b>
73812	Legal		Inter-dept		2.3	0.0	0.0
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	0.0	5.0	0.8
<b>73812 Legal subtotal:</b>					<b>2.3</b>	<b>5.0</b>	<b>0.8</b>
73814	Insurance		Inter-dept		2.5	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	3.0	3.0
<b>73814 Insurance subtotal:</b>					<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance		Inter-dept		0.6	0.0	0.0
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	0.0	5.0	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>5.0</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		2.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)		Inter-dept		26.9	0.0	0.0
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	0.0	30.0	30.0



**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>		<b>26.9</b>	<b>30.0</b>	<b>30.0</b>
73823	Health		Inter-dept		4.3	0.0	0.0
73823	Health	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	Inter-dept	E&ED	0.0	12.0	12.0
73823	Health	RSA: Support Services of Commissioner's Office	Intra-dept	H&SS	0.0	0.0	4.0
73823	Health	RSA: Support Services of FMS	Intra-dept	H&SS	0.0	0.0	15.0
73823	Health	RSA: Audit Support Services	Intra-dept	H&SS	0.0	0.0	1.7
73823	Health	RSA: Public Affairs Services & Support	Intra-dept	H&SS	0.0	0.0	5.0
			<b>73823 Health subtotal:</b>		<b>4.3</b>	<b>12.0</b>	<b>37.7</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		18.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	0.0	25.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>18.9</b>	<b>25.0</b>	<b>0.0</b>
			<b>Children's Services Management total:</b>		<b>481.9</b>	<b>972.5</b>	<b>827.4</b>
			<b>Grand Total:</b>		<b>481.9</b>	<b>972.5</b>	<b>827.4</b>

## Component: Children's Services Training

### Contribution to Department's Mission

Funds education and training to the Office of Children's Services' protective service 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.
- enhance parental protective capacities.
- achieve timely permanency for children.
- address child well-being.
- 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, strengthen workers' abilities to determine ways that a child can remain safely in the family home, and will learn 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 or when an alternative permanency plan is necessary. The child's well-being is also addressed and if needed, treatment is arranged to assure the child is developing appropriately.

### 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.
- Multiple methods of training are used to achieve competency in child protective services practice including; face to face training, online modules and frequent webinars on selected topics.

### Major Component Accomplishments in 2012

Updates and enhancements to the Child Welfare Academy curricula were implemented.

Increased training opportunities for long-term employees, supervisors, and managers continue to be made available.

The Office of Children's Services restructured financial claiming for the services provided by the academy, increasing federal reimbursement.

### Key Component Challenges

The Office of Children's Services recognizes that it must continue to provide appropriate and exemplary training to retain staff and achieve maximum federal reimbursement.

The Standards, Knowledge, Insight, and Leadership to Success (SKILS) training at the University of Alaska Child Welfare Academy is mandatory for line workers employed by Office of Children's Services. The Office of Children's Services recognizes that continual updates and enhancements to training 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, as well as weather are all seen as challenges in the delivery of training.

### Significant Changes in Results to be Delivered in FY2014

Up-to-date, appropriate and effective training for all Office of Children's Services staff will result in improved outcomes.

in the field, and improved services offered to children and families. Regional training efforts through the Child Welfare Academy are being considered in FY2014 to provide more responsive training for 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. The Office of Children's Services anticipates steady improvement in all these areas over the course of FY2014.

### **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

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**Children's Services Training  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	319.6	341.0	341.0
73000 Services	877.7	1,463.5	1,463.5
74000 Commodities	0.6	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>1,197.9</b>	<b>1,804.5</b>	<b>1,804.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	529.7	813.0	813.0
1003 General Fund Match	410.7	410.7	410.7
1004 General Fund Receipts	257.5	580.8	580.8
<b>Funding Totals</b>	<b>1,197.9</b>	<b>1,804.5</b>	<b>1,804.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	529.7	813.0	813.0
<b>Restricted Total</b>		<b>529.7</b>	<b>813.0</b>	<b>813.0</b>
<b>Total Estimated Revenues</b>		<b>529.7</b>	<b>813.0</b>	<b>813.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	991.5	0.0	0.0	813.0	1,804.5
<b>FY2014 Governor</b>	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 (AR23210) (2667)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	319.6	341.0	341.0	341.0	341.0	0.0	0.0%
73000 Services	877.7	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.6	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	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>1,197.9</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)	529.7	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)	257.5	580.8	580.8	580.8	580.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>668.2</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>529.7</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		319.6	341.0	341.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>319.6</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.	316.7	341.0	341.0
72410	Employee Travel (Out of state)		0.1	0.0	0.0
72930	Cash Advance Fee		2.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		877.7	1,463.5	1,463.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>877.7</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.	1.1	317.2	351.5
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.	0.0	5.0	5.0
73806	IT-Telecommunication		0.5	0.0	0.0
73818	Training (Services-IA Svcs)		873.8	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.	0.0	1,034.3	1,000.0
73819	Commission Sales (IA Svcs)		1.8	0.0	0.0
73848	State Equip Fleet		0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		0.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			529.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act - federal reimbursement based on allowable expenses.		06213470	11100	0.0	813.0	813.0
57370	Title Ivc Non Vol Fc				454.4	0.0	0.0
57390	Fed Proj- Social Svc				75.3	0.0	0.0

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

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Inter-dept		0.5	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		873.8	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Univ	0.0	1,034.3	1,000.0
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.						
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>873.8</b>	<b>1,034.3</b>	<b>1,000.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		1.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		0.2	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Children's Services Training total:</b>				<b>876.3</b>	<b>1,034.3</b>	<b>1,000.0</b>
<b>Grand Total:</b>				<b>876.3</b>	<b>1,034.3</b>	<b>1,000.0</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.

**Major Component Accomplishments in 2012**

The federally mandated Program Improvement Plan was completed and each of the required improvement areas was met. This required a multitude of meetings, trainings, policies modified and updated, and practice model modifications - all contributing to improved services to children and families.

The Office of Children's Services has focused intensively on improving the speed, efficiency and quality of the Initial Assessment process. By quickly and accurately assessing the needs of children and families, the proper intervention can be selected and provided to the family without delay.

**Key Component Challenges**

Workforce recruitment and retention has been an ongoing challenge for the Office of Children's Services. Efforts to provide incentives, reduce workloads, and generally improve workspace environments have had minimal effect, indicating the need for continued efforts in all areas of the Office of Children's Services.

In FY2013, the Office of Children's Services completed the federally mandated Performance Improvement Plan. While this plan has been completed, there will continue to be areas in the Office of Children's Services' practice improvement, such as the Family Services Planning process. This will involve additional practice model changes, staff training and time to implement. However, it is expected to provide better results for families served, improved assessment of parental needs, and progress toward meaningful change. The additional training requirements will further strain current workers' caseloads.

Significant progress has been made toward bringing mandatory noticing into compliance with federal mandates and court ordered action within current resources. However, these efforts will need to continue into the foreseeable future.

Implementation of the new Western Region is currently underway and will continue in FY2014. The effort includes a focus on staff recruitment and retention, workload management, and coordination and development of child and family services.

**Significant Changes in Results to be Delivered in FY2014**

The Office of Children's Services anticipates outcome results will improve throughout FY2013 and FY2014 as service improvements implemented during the Program Improvement Plan take deeper hold. Implementation of the Family

Services Planning process is expected to significantly change the caseload requirements of workers in keeping families intact or through the reunification process.

### 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

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**Front Line Social Workers  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	38,136.6	40,806.1	42,424.1
72000 Travel	517.2	313.9	313.9
73000 Services	5,605.9	5,953.4	5,953.4
74000 Commodities	212.0	289.9	289.9
75000 Capital Outlay	30.9	95.2	95.2
77000 Grants, Benefits	-0.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>44,502.5</b>	<b>47,458.5</b>	<b>49,076.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,597.3	14,489.9	14,833.3
1003 General Fund Match	4,980.1	5,118.1	5,148.7
1004 General Fund Receipts	26,746.7	27,402.0	28,646.0
1007 Interagency Receipts	29.9	150.0	150.0
1037 General Fund / Mental Health	148.5	148.5	148.5
1108 Statutory Designated Program Receipts	0.0	150.0	150.0
<b>Funding Totals</b>	<b>44,502.5</b>	<b>47,458.5</b>	<b>49,076.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.7	0.0	0.0
<b>Unrestricted Total</b>		<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	12,597.3	14,489.9	14,833.3
Interagency Receipts	51015	29.9	150.0	150.0
Statutory Designated Program Receipts	51063	0.0	150.0	150.0
<b>Restricted Total</b>		<b>12,627.2</b>	<b>14,789.9</b>	<b>15,133.3</b>
<b>Total Estimated Revenues</b>		<b>12,628.9</b>	<b>14,789.9</b>	<b>15,133.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>32,668.6</b>	<b>0.0</b>	<b>300.0</b>	<b>14,489.9</b>	<b>47,458.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Community Care Licensing Specialist III (06- 4567) from Children's Services Management for Needed Licensing Sup.	89.6	0.0	0.0	28.4	118.0
<b>Proposed budget increases:</b>					
-Social Worker Class Study Implementation	1,185.0	0.0	0.0	315.0	1,500.0
<b>FY2014 Governor</b>	<b>33,943.2</b>	<b>0.0</b>	<b>300.0</b>	<b>14,833.3</b>	<b>49,076.5</b>



**Front Line Social Workers  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	439	440	Annual Salaries	26,967,266
Part-time	0	0	Premium Pay	1,411,716
Nonpermanent	1	1	Annual Benefits	17,850,321
			<i>Less 8.23% Vacancy Factor</i>	(3,805,203)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>440</b>	<b>441</b>	<b>Total Personal Services</b>	<b>42,424,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant I	1	0	0	1	2
Administrative Assistant II	1	1	1	1	4
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Community Care Lic Spec I	9	5	2	9	25
Community Care Lic Spec II	2	1	0	2	5
Community Care Lic Spec III	1	1	0	0	2
Elig Technician II	4	3	1	3	11
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	0	1	0	1
Nurse IV (Psych)	1	1	1	1	4
Office Assistant I	13	5	1	10	29
Office Assistant II	3	2	1	5	11
Office Assistant III	0	1	0	1	2
Project Assistant	1	0	0	0	1
Protective Services Manager I	3	2	1	3	9
Protective Services Manager II	1	1	1	2	5
Protective Services Spec I	3	1	3	15	22
Protective Services Spec II	77	27	12	74	190
Protective Services Spec III	4	4	2	3	13
Protective Services Spec IV	16	6	3	18	43
Research Analyst II	1	0	0	0	1
Social Services Associate I	1	0	0	2	3
Social Services Associate II	14	4	3	14	35
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
<b>Totals</b>	<b>168</b>	<b>68</b>	<b>35</b>	<b>170</b>	<b>441</b>

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

**Component:** Front Line Social Workers (AR23215) (2305)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	38,136.6	40,956.1	40,956.1	40,806.1	42,424.1	1,618.0	4.0%
72000 Travel	517.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,605.9	5,803.4	5,803.4	5,953.4	5,953.4	0.0	0.0%
74000 Commodities	212.0	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	30.9	95.2	95.2	95.2	95.2	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>44,502.5</b>	<b>47,458.5</b>	<b>47,458.5</b>	<b>47,458.5</b>	<b>49,076.5</b>	<b>1,618.0</b>	<b>3.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	12,597.3	14,489.9	14,489.9	14,489.9	14,833.3	343.4	2.4%
1003 G/F Match (UGF)	4,980.1	5,118.1	5,118.1	5,118.1	5,148.7	30.6	0.6%
1004 Gen Fund (UGF)	26,746.7	27,402.0	27,402.0	27,402.0	28,646.0	1,244.0	4.5%
1007 I/A Rcpts (Other)	29.9	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)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>31,875.3</b>	<b>32,668.6</b>	<b>32,668.6</b>	<b>32,668.6</b>	<b>33,943.2</b>	<b>1,274.6</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>29.9</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>12,597.3</b>	<b>14,489.9</b>	<b>14,489.9</b>	<b>14,489.9</b>	<b>14,833.3</b>	<b>343.4</b>	<b>2.4%</b>
<b>Positions:</b>							
Permanent Full Time	441	439	439	439	440	1	0.2%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1
1002 Fed Rcpts		14,489.9										
1003 G/F Match		5,118.1										
1004 Gen Fund		27,402.0										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Social Worker/Children's Services Specialist I/II (06-3170) from Kotzebue to Valdez - OMB App. 06/14/12</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-3170, Protective Services Specialist I/II (previous job class title Social Worker/Children's Services Specialist I/II) from duty station Kotzebue to Valdez. The Valdez field office serves multiple communities in the South Central Region, often leaving the office un-staffed when the case worker is in travel status. This relocation action provides a second case worker in the Valdez field office to ensure the office adequately meets the client's case work needs.												
<b>Transfer Social Worker IV (06-3069) from Ketchikan to Juneau - OMB Approval 06/26/2012</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-3069; Protective Services Specialist IV (previous job class title Social Worker IV) from duty station Ketchikan to Juneau. This allows a full-time Indian Child Welfare Act Specialist (ICWA) to be located in Juneau to concentrate on functions related to our compliance with the Indian Child Welfare Act. In addition, the position will facilitate Team Decision Making (TDM'S) on Indian Child Welfare Act cases.												
<b>Transfer Eligibility Technician II (06-4644) from Anchorage to Wasilla - OMB Approval 03/08/2012</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-4644; Eligibility Technician II from duty station Anchorage to Wasilla. The South Central Regional Office's ability to respond to Medicaid and Title IV-E of the Social Security Act eligibility determinations for federal funds is positively impacted by the relocation of this PCN's duty station.												
<b>Transfer Office Assistant II (06-3970) from Bethel to Wasilla - OMB Approval 03/01/2012</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-3970; Office Assistant II from duty station Bethel to Wasilla. This location transfer is to promote standardized training, documentation, and continuous coverage of travel request for the Western Region. The Western Region's ability to respond to child protection needs will be positively impacted by providing effective and timely scheduling of travel. This has now been re-classed up to an Admin Asst I, range 12 on 04/09/12.												
<b>Transfer Chidren's Service Specialist/Social Worker I/II (06-3744) from Kenai to Wasilla- OMB Approval 11/21/2011</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	
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-3744 Protective Services Specialist I/II (old job class title Children's Services Specialist/Social Worker I/II) from duty station Kenai to Wasilla. Relocation of this PCN will allow for face to face supervision of the intake portion of the practice model and provide standardized intake responses without influence on the local community.												
<b>Align Authority to Comply with Vacancy Factor</b>												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to adjust vacancy factor.												
<b>Transfer Protective Service Specialist I/II (06-4549) from Bethel to Aniak 09 13 2012</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-4549, Protective Services Specialist I/II flex position to Aniak from Bethel to ensure that Aniak field office can adequately and efficiently meet case work needs, both locally and in the surrounding communities. Zero impact to budget due to the same geographical differential on the Bethel and Aniak salary schedule.												
Memo approved on 9 19 2012 by Kelly O'Sullivan for KJR.												
<b>Subtotal</b>		<b>47,458.5</b>	<b>40,806.1</b>	<b>313.9</b>	<b>5,953.4</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>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Social Worker Class Study Implementation</b>												
	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		315.0										
1004 Gen Fund		1,185.0										

At the request of the Alaska State Employees Association (ASEA) union, the Department of Administration, Division of Personnel and Labor Relations conducted a job classification study of the social worker job class. The study affected 288 caseworkers within the Office of Children's Services. The focus of the study was to identify and correct inequity in like-pay for like-work, which is the basis of the state's classification system.

The case workers were in a dual job class structure; Children's Services Specialist (CSS) and Social Workers (SW). Because of having and maintaining a social work license, the SWs were paid at higher ranges than CSSs. As the study progressed, the children's services manager and staff manager job class series were added to the study to ensure the entire scope of the work was identified and appropriately classified.

The study determined that licensure was not a requirement to perform the case work, and a single protective services job class series was developed. Ranges were assigned to the new series based on classification principles.

Effective July 1, 2012, the new job class series was implemented. Each position was individually allocated, which resulted in a substantial number of positions being assigned either a one range increase or a two range increase. Costs were projected based upon these range increases in FY2013 Management Plan. The

**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	
Office of Children's Services will be requesting a supplemental in FY2013 to pay for this increase. Actual annual projected increase is \$1,490.6.												
<b>Transfer Community Care Licensing Specialist III (06-4567) from Children's Services Management for Needed Licensing Sup.</b>												
	Trin	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		28.4										
1003 G/F Match		30.6										
1004 Gen Fund		59.0										
Transfer a full-time Community Care Licensing Specialist III (06-4567), range 20, Fairbanks, from the Children's Services Management component to the Front Line Social Workers component. This long term vacant position is being transferred from the OCS State Office to the Northern Field office to resolve a need for increased licensing supervision in the northern region.												
Requested relocation of 06-4567 from Juneau to Fairbanks due to recruitment difficulty.												
Recruitment in Work Place Alaska for 06-4567 was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the Minimum Qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.												
The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.												
<b>Totals</b>		<b>49,076.5</b>	<b>42,424.1</b>	<b>313.9</b>	<b>5,953.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>440</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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 / C	12.0		50,444	0	0	35,416	85,860	68,688
06-1805	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,407	0	3,724	37,536	93,667	75,870
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16A / B	12.0		74,076	0	0	44,226	118,302	88,727
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	203	21L / M	12.0		98,736	0	120	52,958	151,814	122,969
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21B / C	12.0		74,688	0	0	43,948	118,636	96,095
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		88,416	0	19,660	56,395	164,471	133,222
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	1,547	46,645	128,568	104,140
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,135	0	6,957	38,267	96,359	78,051
06-3020	Protective Services Spec II	FT	A	GP	Wasilla	200	17J	12.0		65,376	0	1,697	41,615	108,688	88,037
06-3021	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		56,374	0	640	37,865	94,879	76,852
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		61,164	0	0	39,412	100,576	81,467
06-3023	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		53,694	0	6,402	39,014	99,110	80,279
06-3025	Protective Services Spec I	FT	A	GP	Juneau	205	15A / E	12.0		53,520	0	2,717	37,575	93,812	75,988
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14L / M	12.0		59,036	0	0	38,619	97,655	48,828
06-3027	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,305	0	1,936	38,323	96,564	78,217
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		52,884	0	956	36,682	90,522	73,323
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	200	12B / C	12.0		38,727	0	0	31,048	69,775	57,913
06-3031	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		39,072	0	758	31,459	71,289	57,744
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,156	0	0	30,462	67,618	54,771
06-3034	Protective Services Spec I	FT	A	GP	Homer	200	15A / E	12.0		50,976	0	2,405	36,511	89,892	72,813
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,168	0	0	27,857	58,025	47,000
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,024	0	0	31,158	70,182	56,847
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11C / D	12.0		37,703	0	0	30,666	68,369	55,379
06-3039	Office Assistant I	FT	A	GP	Nome	237	8L / M	12.0		53,963	0	0	36,728	90,691	73,460
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,327	0	0	39,100	99,427	80,536
06-3043	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,327	0	0	39,100	99,427	80,536
06-3044	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / E	12.0		47,918	0	7,054	37,104	92,076	74,582
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,160	0	714	39,304	100,178	81,144
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17F / G	12.0		85,980	0	256	48,759	134,995	109,346
06-3047	Protective Services Spec IV	FT	A	SS	Delta Junction	2FF	20M	12.0		104,124	0	0	54,921	159,045	128,827
06-3048	Protective Services Spec II	FT	A	GP	Sitka	205	17G	12.0		65,904	0	1,926	41,897	109,727	88,879
06-3057	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,214	0	510	37,757	94,481	76,530
06-3058	Office Assistant I	FT	A	GP	Dillingham	237	8F / G	12.0		47,184	0	0	34,200	81,384	65,921
06-3060	Protective Services Spec II	FT	A	GP	Saint Marys	250	17A / B	12.0		78,018	0	15,915	51,629	145,562	117,905
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,828	0	11,873	41,476	108,177	87,623

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,772	0	408	30,098	66,278	53,685
06-3063	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	31,087	69,919	56,634
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12G / J	12.0		61,873	0	408	39,829	102,110	84,751
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17F / G	12.0		65,639	0	1,925	41,798	109,362	88,583
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,566	0	2,302	37,438	93,306	75,578
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		59,542	0	25,549	48,332	133,423	108,073
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19D / E	12.0		69,516	0	8,841	45,822	124,179	100,585
06-3070	Protective Services Spec II	FT	A	GP	Kodiak	211	17D / E	12.0		63,576	0	9,541	43,868	116,985	94,758
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20C / D	12.0		105,390	0	6,642	57,870	169,902	137,621
06-3073	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,886	0	7,018	39,688	101,592	82,290
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	200	22F	12.0		94,824	0	0	51,454	146,278	118,485
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,725	0	313	36,383	89,421	72,431
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18E / F	12.0		67,848	0	0	41,398	109,246	81,935
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8F / G	12.0		33,453	0	224	29,165	62,842	50,902
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	29,187	62,922	50,967
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		78,158	0	633	45,477	124,268	100,657
06-3089	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		55,554	0	178	37,387	93,119	69,839
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	8,428	53,116	152,396	123,441
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,088	0	142	38,318	96,548	78,204
06-3100	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,407	0	1,221	36,603	90,231	73,087
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19E / F	12.0		73,968	0	11,379	47,921	133,268	107,947
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12G / J	12.0		47,258	0	312	34,344	81,914	67,989
06-3109	Office Assistant III	FT	A	GP	Kodiak	211	11E / F	12.0		43,437	0	348	32,933	76,718	62,142
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19D / E	12.0		69,153	0	0	41,884	111,037	89,940
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19K	12.0		80,412	0	0	46,082	126,494	102,460
06-3117	Protective Services Spec II	FT	A	GP	Ketchikan	200	17G	12.0		62,760	0	2,167	40,815	105,742	85,651
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	38,547	97,389	73,042
06-3122	Protective Services Spec II	FT	A	GP	Anchorage	200	17A	12.0		50,976	0	218	35,695	86,889	70,380
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,528	0	1,154	43,573	117,255	94,977
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	200	20M	12.0		89,760	0	1,503	50,127	141,390	114,526
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20P	12.0		100,248	0	3,379	54,736	158,363	128,274
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,386	0	3,628	38,238	96,252	77,964
06-3141	Protective Services Spec II	FT	A	GP	Homer	200	17A / B	12.0		52,169	0	10,813	40,090	103,072	83,488
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		31,240	0	102	28,295	59,637	48,306
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		41,984	0	1,020	32,642	75,646	62,786
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,688	0	0	29,169	62,857	50,914
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,387	0	1,820	37,937	95,144	77,067

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3161	Administrative Assistant I	FT	A	SS	Anchorage	600	12B / C	12.0		39,505	0	0	30,831	70,336	56,972
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,135	0	2,652	34,425	82,212	66,592
06-3170	Protective Services Spec I	FT	A	GP	Valdez	211	15A / E	12.0		53,495	0	12,125	41,073	106,693	86,421
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17A / B	12.0		54,355	0	1,152	37,303	92,810	75,176
06-3172	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		88,764	0	27,012	59,644	175,420	142,090
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18E / F	12.0		67,848	0	0	41,398	109,246	81,935
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12A / B	12.0		55,122	0	1,762	37,817	94,701	78,602
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17C / D	12.0		84,932	0	5,713	50,403	141,048	114,249
06-3182	Protective Services Spec II	FT	A	GP	Delta Junction	2FF	17C / D	12.0		64,640	0	1,734	41,355	107,729	87,261
06-3185	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		80,669	0	827	46,992	128,488	104,075
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21J / K	12.0		93,504	0	0	50,962	144,466	117,018
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	34,661	83,079	41,540
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	2FF	17G	12.0		72,804	0	560	43,960	117,324	95,032
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17A / B	12.0		78,376	0	4,386	47,464	130,226	105,483
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12A / B	12.0		54,846	0	0	37,057	91,903	76,280
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	200	20O	12.0		96,624	0	9,030	55,492	161,146	130,528
06-3193	Social Services Associate I	FT	A	GP	Bethel	250	10A / B	12.0		53,163	0	612	36,658	90,433	75,059
06-3194	Protective Services Spec II	FT	A	GP	Gakona	200	17A / B	12.0		51,930	0	16,846	42,250	111,026	89,931
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17A / B	12.0		51,771	0	6,234	38,235	96,240	77,954
06-3196	Social Services Associate II	FT	A	GP	Galena	237	12F / G	12.0		59,617	0	1,632	39,444	100,693	83,575
06-3197	Protective Services Spec II	FT	A	GP	Seward	200	17A / B	12.0		51,851	0	781	36,231	88,863	71,979
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		100,992	0	5,304	55,731	162,027	131,242
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20B / C	12.0		70,246	0	0	42,292	112,538	91,156
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21B / C	12.0		111,222	0	0	57,568	168,790	136,720
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		60,327	0	6,849	41,654	108,830	88,152
06-3205	Protective Services Spec I	FT	A	GP	Saint Marys	250	15A / E	12.0		76,464	0	21,420	53,101	150,985	122,298
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12A	12.0		36,468	0	306	30,320	67,094	55,688
06-3213	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,240	0	8,942	37,928	95,110	77,039
06-3214	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		78,018	0	16,237	51,749	146,004	118,263
06-3216	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,010	0	1,085	36,404	89,499	72,494
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,552	0	3,993	38,436	96,981	78,555
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		55,725	0	13,591	42,451	111,767	90,531
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,910	0	0	35,590	86,500	43,250
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	4,524	41,694	108,978	88,272

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	200	17K / L	12.0		70,368	0	1,116	43,260	114,744	92,943
06-3271	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,566	0	5,508	38,633	97,707	79,143
06-3278	Elig Technician IV	FT	A	SS	Wasilla	200	17F / J	12.0		64,881	0	0	40,292	105,173	52,587
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		60,762	0	2,958	40,365	104,085	84,309
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,528	0	1,173	43,580	117,281	94,998
06-3356	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		72,456	0	5,311	45,602	123,369	99,929
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,374	0	8,581	38,962	98,917	80,123
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	75,445
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16E / F	12.0		56,784	0	0	37,779	94,563	70,922
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20D / E	12.0		72,978	0	0	43,310	116,288	94,193
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		60,818	0	612	39,511	100,941	75,706
06-3370	Community Care Lic Spec I	FT	A	GG	Juneau	205	16A / B	12.0		50,994	0	1,326	36,115	88,435	66,326
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,407	0	0	36,148	88,555	71,730
06-3375	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		87,871	0	8,976	52,715	149,562	121,145
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,574	0	4,080	34,748	83,402	69,224
06-3390	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,160	0	0	28,227	59,387	48,104
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16G	12.0		58,740	0	1,020	38,889	98,649	73,987
06-3402	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		54,606	0	14,060	42,209	110,875	89,809
06-3403	Protective Services Spec I	FT	A	GP	Ketchikan	200	15A / E	12.0		47,918	0	2,201	35,295	85,414	69,185
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		62,760	0	28,815	50,749	142,324	115,282
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20O	12.0		107,256	0	5,269	58,053	170,578	138,168
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		65,376	0	1,632	41,591	108,599	87,965
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17A / B	12.0		58,085	0	5,406	40,280	103,771	84,055
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20N	12.0		95,928	0	5,406	53,881	155,215	125,724
06-3417	Protective Services Spec II	FT	A	GG	Anchorage	200	17J	12.0		65,376	0	510	41,173	107,059	86,718
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17A / B	12.0		83,723	0	23,779	56,687	164,189	132,993
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21O / P	12.0		107,052	0	0	56,013	163,065	102,731
06-3422	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / E	12.0		50,976	0	0	35,614	86,590	70,138
06-3423	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		56,947	0	4,528	39,528	101,003	81,812
06-3424	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,132	0	1,632	38,145	95,909	77,686
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	561	40,216	103,537	83,865
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,328	0	0	36,118	88,446	71,641
06-3428	Protective Services Spec II	FT	A	GP	Anchorage	200	17K / L	12.0		70,368	0	612	43,072	114,052	92,382
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		59,575	0	1,419	39,349	100,343	81,278
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,936	0	1,020	42,556	113,512	91,945
06-3431	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,248	0	0	36,088	88,336	71,552
06-3432	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,458	0	3,121	38,821	98,400	79,704
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,386	0	9,996	40,612	104,994	85,045
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,976	0	2,652	37,721	94,349	76,423

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3436	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		62,482	0	18,476	46,791	127,749	103,477
06-3449	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,973	0	1,813	28,460	60,246	48,799
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20E / F	12.0		113,250	0	1,452	58,803	173,505	140,539
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		76,247	0	3,617	45,877	125,741	101,850
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		64,782	0	0	40,255	105,037	85,080
06-3609	Administrative Assistant II	FT	A	GG	Juneau	205	14J	12.0		55,752	0	0	37,395	93,147	75,449
06-3623	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,696	0	0	37,001	91,697	74,275
06-3642	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,747	0	0	37,020	91,767	74,331
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10D / E	12.0		36,335	0	510	30,346	67,191	54,425
06-3691	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,328	0	7,872	39,053	99,253	80,395
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		55,357	0	4,215	38,819	98,391	79,697
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		52,884	0	2,816	37,375	93,075	75,391
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,936	0	1,683	42,804	114,423	92,683
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,243	0	510	39,259	100,012	81,010
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	200	20Q	12.0		104,004	0	34,566	66,238	204,808	165,895
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		59,575	0	0	38,820	98,395	79,700
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		74,700	0	4,386	45,587	124,673	100,985
06-3729	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		81,398	0	1,371	47,467	130,236	105,491
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,475	0	0	28,344	59,819	48,453
06-3741	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		56,374	0	51	37,646	94,071	76,198
06-3743	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		58,510	0	16,130	44,436	119,076	96,452
06-3744	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		55,154	0	7,002	39,782	101,938	82,570
06-3745	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		58,085	0	3,447	39,549	101,081	81,876
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	200	17J / K	12.0		67,824	0	7,425	44,663	119,912	97,129
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		43,760	0	102	32,962	76,824	63,764
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	102	30,890	69,194	57,431
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,802	0	5,661	39,151	99,614	80,687
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,837	0	0	32,207	74,044	61,457
06-3751	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,468	0	5,176	38,846	98,490	79,777
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		67,824	0	547	42,099	110,470	89,481
06-3764	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	510	37,939	95,152	77,073
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		60,934	0	6,732	41,836	109,502	88,697
06-3766	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		64,644	0	3,602	42,052	110,298	89,341
06-3767	Protective Services Spec II	FT	A	GP	Kenai	200	17F / G	12.0		61,668	0	16,280	45,669	123,617	100,130
06-3769	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,560	0	0	28,003	58,563	47,436
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20B / C	12.0		95,808	0	1,122	52,240	149,170	120,828
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17L / M	12.0		77,124	0	0	44,856	121,980	98,804
06-3789	Protective Services Spec II	FT	A	GP	Kenai	200	17E / F	12.0		59,408	0	4,692	40,507	104,607	84,732
06-3790	Protective Services Spec II	FT	A	GP	Kenai	200	17G / J	12.0		63,741	0	1,428	40,905	106,074	85,920

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3792	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		76,932	0	1,863	45,479	124,274	100,662
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12C / D	12.0		60,048	0	9,645	42,592	112,285	93,197
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,600	0	0	28,391	59,991	48,593
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,408	0	5,967	33,899	80,274	66,627
06-3858	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,982	65,850	53,339
06-3859	Office Assistant I	FT	A	GP	Homer	200	8D / E	12.0		31,478	0	255	28,440	60,173	48,740
06-3860	Office Assistant I	FT	A	GP	Gakona	200	8C / D	12.0		30,640	0	259	28,129	59,028	47,813
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8B / C	9.6		36,108	0	852	27,067	64,027	51,862
06-3862	Protective Services Spec II	FT	A	GP	Craig	200	17A	12.0		50,976	0	1,109	36,028	88,113	71,372
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	27,712	57,490	46,567
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12F / J	12.0		48,480	0	918	35,026	84,424	70,072
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12A / B	12.0		37,250	0	1,428	31,029	69,707	57,857
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10L / M	12.0		46,162	0	0	33,819	79,981	64,785
06-3869	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		63,087	0	0	40,129	103,216	83,605
06-3870	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		67,824	0	2,703	42,903	113,430	91,878
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,423	0	1,081	37,302	92,806	75,173
06-3873	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		51,851	0	1,916	36,655	90,422	73,242
06-3875	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		61,584	0	6,083	41,837	109,504	88,698
06-3876	Protective Services Spec II	FT	A	GP	Galena	237	17A / B	12.0		71,693	0	11,365	47,574	130,632	105,812
06-3877	Protective Services Spec II	FT	A	GP	Kenai	200	17J / K	12.0		67,824	0	4,426	43,545	115,795	93,794
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		75,616	0	0	44,294	119,910	97,127
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	4,466	44,329	120,039	97,232
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17G	12.0		85,980	0	7,046	51,290	144,316	116,896
06-3882	Protective Services Spec II	FT	A	GP	Juneau	205	17F / G	12.0		64,665	0	4,896	42,543	112,104	90,804
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,646	0	153	36,294	89,093	66,820
06-3888	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,453	0	8,076	38,803	98,332	79,649
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,010	0	204	36,076	88,290	71,515
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	1,683	47,818	132,889	107,640
06-3892	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / E	12.0		50,976	0	383	35,757	87,116	70,564
06-3893	Protective Services Spec II	FT	A	GP	Barrow	250	17B / C	12.0		81,641	0	3,068	48,190	132,899	107,648
06-3894	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,928	0	7,688	45,173	121,789	98,649
06-3895	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		85,054	0	0	48,318	133,372	108,031
06-3896	Protective Services Spec I	FT	A	GP	Bethel	250	15A / E	12.0		76,464	0	17,125	51,500	145,089	117,522
06-3897	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		60,569	0	2,927	40,282	103,778	84,060
06-3898	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		53,604	0	3,162	37,773	94,539	76,577
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,080	0	0	29,688	64,768	52,462
06-3900	Protective Services Spec I	FT	A	GP	Saint Marys	250	15A / E	12.0		76,464	0	799	45,414	122,677	99,368
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18F	12.0		69,888	0	0	42,158	112,046	84,035

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,857	0	0	38,925	98,782	74,087
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		34,619	0	0	29,516	64,135	51,949
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	200	17L / M	12.0		71,798	0	0	43,377	115,175	93,292
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,680	0	0	28,048	58,728	47,570
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,440	0	0	29,450	63,890	51,751
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,007	102,767	83,241
06-3927	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		53,370	0	0	36,507	89,877	72,800
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,544	0	0	44,640	121,184	98,159
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,056	0	1,173	36,081	88,310	71,531
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		75,152	0	0	44,121	119,273	96,611
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,423	0	4,428	38,550	97,401	78,895
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,805	0	556	36,503	89,864	72,790
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		65,376	0	837	41,295	107,508	87,082
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		65,376	0	714	41,249	107,339	86,945
06-3935	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,585	0	0	36,960	91,545	74,152
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,936	0	0	42,176	112,112	90,811
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	97,502
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		37,158	0	0	30,463	67,621	56,125
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,097	0	382	30,955	69,434	57,630
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	200	17K / L	12.0		69,414	0	6,777	45,014	121,205	98,176
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	150	33,183	77,637	64,439
06-3942	Social Services Associate I	FT	A	GP	Anchorage	200	10A / E	12.0		34,582	0	0	29,502	64,084	53,190
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,557	0	0	32,476	75,033	62,277
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		42,563	0	2,454	33,393	78,410	65,080
06-3947	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		74,232	0	21,654	52,357	148,243	120,077
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E / F	12.0		77,769	0	6,426	47,492	131,687	106,667
06-3951	Protective Services Spec III	FT	A	SS	Juneau	605	19B / C	12.0		66,760	0	0	40,992	107,752	87,279
06-3954	Protective Services Spec III	FT	A	SS	Fairbanks	203	19D / E	12.0		71,499	0	1,811	43,434	116,744	94,563
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,336	0	0	35,003	84,339	42,170
06-3956	Protective Services Spec I	FT	A	GP	Juneau	205	15A / E	12.0		50,314	0	12,530	40,039	102,883	83,335
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		64,756	0	0	40,751	105,507	85,461
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17O / P	12.0		81,540	0	32,836	59,208	173,584	140,603
06-3960	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		59,325	0	2,193	39,544	101,062	81,860
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,982	65,850	53,339
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12J / K	12.0		47,904	0	0	34,469	82,373	68,370
06-3970	Administrative Assistant I	FT	A	SS	Wasilla	600	12D / E	12.0		41,602	0	357	31,746	73,705	59,701
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20D / E	12.0		76,341	0	5,202	46,503	128,046	103,717
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	0	40,271	103,739	77,804
06-3997	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / E	12.0		49,354	0	4,049	36,519	89,922	72,837

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		62,004	0	0	39,725	101,729	82,401
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10F / G	12.0		38,255	0	459	31,043	69,757	56,503
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		70,368	0	0	42,337	112,705	91,291
06-4505	Protective Services Manager II	FT	A	SS	Juneau	205	22J	12.0		103,296	0	0	54,613	157,909	127,906
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	200	22L	12.0		105,888	0	0	55,579	161,467	130,788
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	203	22F	12.0		97,668	0	0	52,515	150,183	121,648
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F / G	12.0		84,938	0	0	48,275	133,213	66,607
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20K	12.0		83,388	0	2,652	48,180	134,220	108,718
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,930	0	12,903	40,780	105,613	85,547
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		59,408	0	8,706	42,003	110,117	89,195
06-4535	Protective Services Spec II	FT	A	GP	Kenai	200	17K / L	12.0		70,368	0	15,156	48,494	134,018	108,555
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17E / F	12.0		59,492	0	15,727	44,652	119,871	97,096
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	200	20K	12.0		83,388	0	2,472	48,113	133,973	108,518
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	1,734	47,837	132,959	107,697
06-4539	Protective Services Spec II	FT	A	GP	Dillingham	237	17B / C	12.0		75,009	0	1,377	45,087	121,473	98,393
06-4540	Protective Services Spec II	FT	A	GG	Anchorage	200	17J / K	12.0		67,824	0	1,769	42,555	112,148	90,840
06-4541	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,828	0	357	37,183	92,368	74,818
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		54,991	0	7,140	39,773	101,904	82,542
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	0	37,749	94,452	76,506
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	2,884	50,642	143,286	116,062
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,178	0	0	35,317	85,495	64,121
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		45,786	0	0	33,679	79,465	65,956
06-4547	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / E	12.0		47,918	0	3,978	35,957	87,853	71,161
06-4548	Protective Services Spec IV	FT	A	SS	Saint Marys	250	20B / C	12.0		102,425	0	5,610	56,379	164,414	133,175
06-4549	Protective Services Spec II	FT	A	GP	Aniak	250	17A / B	12.0		78,974	0	13,880	51,226	144,080	116,705
06-4550	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,928	0	1,836	42,991	113,755	92,142
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20M	12.0		92,448	0	1,581	51,158	145,187	117,602
06-4552	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,719	0	6,566	39,457	100,742	81,601
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,298	0	0	40,581	104,879	84,952
06-4554	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		73,344	0	5,942	46,168	125,454	101,618
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12C / D	12.0		59,898	0	19,318	46,142	125,358	104,047
06-4556	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		59,748	0	847	39,200	99,795	80,834
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		59,832	0	0	38,916	98,748	74,061
06-4558	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,976	0	892	37,065	91,933	74,466
06-4567	Community Care Lic Spec III	FT	A	GP	Fairbanks	203	20D / E	12.0		73,872	0	0	44,150	118,022	89,579

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,551	0	122	29,536	64,209	52,009
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		56,837	0	0	37,799	94,636	47,318
06-4600	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		89,025	0	16,324	55,884	161,233	130,599
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22D / E	12.0		82,417	0	0	47,335	129,752	64,876
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10B / C	12.0		34,440	0	258	29,546	64,244	52,038
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22D / E	12.0		82,104	0	0	47,219	129,323	64,662
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22J / K	12.0		92,478	0	0	51,086	143,564	71,782
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8G / J	12.0		36,887	0	0	30,362	67,249	54,472
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22F / G	12.0		92,376	0	0	51,048	143,424	71,712
06-4607	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,168	0	0	27,857	58,025	47,000
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10F / G	12.0		38,570	0	493	31,173	70,236	56,891
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		49,329	0	0	35,000	84,329	69,993
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		46,176	0	1,581	34,414	82,171	68,202
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		49,704	0	0	35,140	84,844	70,421
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16F / J	12.0		61,488	0	0	39,027	100,515	83,428
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	2,730	46,003	126,205	102,226
06-4627	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,771	0	408	36,063	88,242	71,476
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,407	0	4,234	37,726	94,367	76,437
06-4629	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,135	0	358	35,807	87,300	70,713
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		57,681	0	0	38,114	95,795	77,594
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,659	0	11,582	42,796	113,037	91,560
06-4632	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,423	0	133	36,949	91,505	74,119
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,776	0	0	44,726	121,502	98,417
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		51,374	0	932	36,110	88,416	71,617
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		37,014	0	0	30,409	67,423	54,613
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,212	0	0	32,720	75,932	61,505
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		48,314	0	0	34,115	82,429	66,768
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14E / F	12.0		50,610	0	1,581	35,561	87,752	71,079
06-4642	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19B / C	12.0		60,828	0	0	39,287	100,115	50,058
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,052	0	0	34,151	81,203	40,602
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,936	0	0	34,854	83,790	41,895
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,228	0	306	35,822	87,356	43,678
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,910	0	0	35,590	86,500	43,250
06-4648	Protective Services Spec II	FT	A	GP	Kenai	200	17L / M	12.0		73,008	0	22,435	52,191	147,634	119,584
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		77,540	0	13,858	50,683	142,081	115,086
06-4650	Protective Services Spec I	FT	A	GP	Bethel	250	15A / E	12.0		76,464	0	10,924	49,189	136,577	110,627
06-4651	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		62,760	0	11,876	44,435	119,071	96,448
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19D / E	12.0		66,715	0	1,020	41,862	109,597	88,774

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16F / G	12.0		57,273	0	591	38,182	96,046	72,035
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		58,320	0	0	38,352	96,672	72,504
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		64,644	0	13,005	45,558	123,207	99,798
06-4658	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		55,441	0	10,891	41,339	107,671	87,214
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		70,712	0	19,416	50,210	140,338	113,674
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,158	0	0	29,344	63,502	51,437
06-4663	Social Services Associate I	FT	A	GP	Kotzebue	260	10A / E	12.0		55,330	0	5,531	39,299	100,160	83,133
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12G / J	12.0		68,211	0	1,428	42,572	112,211	93,135
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,724	0	0	28,437	60,161	48,730
06-4670	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		39,282	0	0	31,255	70,537	58,546
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,498	0	0	32,454	74,952	62,210
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		35,080	0	0	29,688	64,768	52,462
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14B	12.0		44,136	0	0	33,064	77,200	38,600
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	17J	12.0		65,757	0	0	40,618	106,375	53,188
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	34,826	83,688	41,844
06-9131	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,080	0	0	28,197	59,277	48,014
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		46,176	0	0	33,825	80,001	66,401
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	200	19L	12.0		80,412	0	0	46,588	127,000	102,870
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		70,834	0	0	43,017	113,851	92,219
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		69,384	0	0	42,477	111,861	90,607
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		67,344	0	0	41,716	109,060	88,339
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	200	17J / K	12.0		67,824	0	2,652	42,884	113,360	91,822
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	695	41,438	108,037	87,510
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		62,138	0	0	39,775	101,913	82,550
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		54,910	0	69	37,106	92,085	74,589
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		73,577	0	0	44,040	117,617	94,094
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	0	43,117	114,218	91,374
06-9146	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		62,760	0	8,815	43,293	114,868	93,043
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12F / G	12.0		43,215	0	0	32,721	75,936	63,027
06-9148	Protective Services Spec I	FT	A	GP	Homer	200	15A / E	12.0		47,918	0	15,384	40,209	103,511	83,844
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		53,046	0	8,828	39,677	101,551	82,256
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15A / E	12.0		71,877	0	2,432	44,313	118,622	96,084
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17G	12.0		94,140	0	3,937	53,173	151,250	122,513
06-9152	Protective Services Spec IV	FT	A	SS	Homer	200	20K	12.0		83,388	0	2,552	48,142	134,082	108,606
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,295	0	2,005	38,345	96,645	78,283
06-9154	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		57,110	0	714	38,167	95,991	77,753
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		59,575	0	0	38,820	98,395	79,700
06-9156	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,747	0	5,610	39,111	99,468	80,569
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12D / E	12.0		56,128	0	408	37,687	94,223	78,205

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,528	0	2,578	44,104	119,210	96,560
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20D / E	12.0		119,496	0	7,244	62,553	189,293	153,327
06-9160	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,552	0	0	36,947	91,499	74,114
06-9161	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,385	0	0	40,613	104,998	85,048
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	4,660	51,304	145,724	118,036
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		37,158	0	0	30,463	67,621	56,125
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		53,289	0	3,747	37,873	94,909	76,876
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,010	0	1,590	36,592	90,192	73,056
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	46,945	129,673	84,288
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		64,613	0	0	40,698	105,311	70,558
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		69,282	0	0	42,439	111,721	74,853
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	81,658
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,969	0	235	37,563	93,767	70,325
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,169	0	0	36,059	88,228	66,171
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,609	0	0	39,951	102,560	76,920
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		55,524	0	268	37,410	93,202	69,902
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J / K	12.0		71,822	0	0	42,879	114,701	86,026
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		61,176	0	1,040	39,804	102,020	76,515
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16G	12.0		58,740	0	612	38,737	98,089	73,567
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		53,613	0	642	36,837	91,092	68,319
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16G / J	12.0		91,764	0	0	50,820	142,584	106,938
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16J / K	12.0		65,376	0	0	40,982	106,358	79,769
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	603	19N / O	12.0		91,561	0	5,765	52,387	149,713	121,268
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20D / E	12.0		74,688	0	1,353	44,452	120,493	97,599
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,328	0	2,984	37,231	92,543	74,960
06-9185	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,825	0	4,536	43,959	117,320	95,029
06-9186	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,566	0	16,846	42,487	111,899	90,638
06-9187	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / E	12.0		47,918	0	15,868	40,390	104,176	84,383
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17B / C	12.0		80,790	0	14,570	52,160	147,520	119,491
06-9189	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		53,208	0	2,592	37,413	93,213	75,503
06-9190	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		51,851	0	4,480	37,610	93,941	76,092
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,222	0	1,854	37,515	93,591	75,809
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17K / L	12.0		70,409	0	5,112	44,765	120,286	97,432
06-9193	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		64,644	0	10,330	44,561	119,535	96,823
06-9194	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	36,809	90,989	73,701
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	36,809	90,989	73,701
06-9196	Protective Services Spec II	FT	A	GP	Anchorage	200	17A	12.0		50,976	0	4,488	37,287	92,751	75,128
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,243	0	0	39,069	99,312	80,443
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		41,129	0	918	32,285	74,332	60,209

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17A	12.0		50,976	0	0	35,614	86,590	70,138
06-9271	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	3,353	37,575	93,812	75,988
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,407	0	714	36,414	89,535	72,523
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,191	130,579	97,934
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		70,392	0	0	42,346	112,738	84,554
06-9276	Social Services Associate II	FT	A	GP	Wasilla	200	12B / C	12.0		38,412	0	408	31,082	69,902	58,019
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		56,621	0	1,628	38,326	96,575	78,226
06-9279	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,010	0	6,188	38,306	96,504	78,168
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,458	0	178	37,724	94,360	76,432
06-9281	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,374	0	2,499	36,694	90,567	73,359
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,243	0	5,034	40,946	106,223	86,041
06-9283	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,407	0	0	36,148	88,555	71,730
06-9284	Protective Services Spec II	FT	A	GP	Kenai	200	17E / F	12.0		59,492	0	3,147	39,962	102,601	83,107
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16B / C	12.0		50,910	0	619	35,820	87,349	65,512
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,012	0	0	27,799	57,811	46,827
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		36,836	0	135	30,393	67,364	54,565
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10D / E	12.0		35,445	0	255	29,919	65,619	53,151
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21C / D	12.0		76,196	0	0	44,510	120,706	97,772
06-9290	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E / F	12.0		75,500	0	1,262	44,721	121,483	98,401
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19F / G	12.0		71,724	0	1,734	43,995	117,453	95,137
06-9292	Protective Services Spec II	FT	A	GP	Fairbanks	203	17K / L	12.0		72,480	0	0	43,631	116,111	94,050
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17C / D	12.0		86,749	0	0	48,444	135,193	109,506
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22A	12.0		112,032	0	0	57,870	169,902	137,621
06-9297	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		81,276	0	17,508	53,437	152,221	123,299
06-9298	Protective Services Spec I	FT	A	GP	Bethel	250	15A / E	12.0		71,877	0	5,495	45,455	122,827	99,490
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		89,616	0	0	50,019	139,635	113,104
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		52,965	0	0	36,356	89,321	72,350
06-9303	Protective Services Spec III	FT	A	SS	Bethel	650	19D / E	12.0		101,659	0	0	54,002	155,661	126,085
06-N11031	Office Assistant II	NP	A	GG	Wasilla	200	10A	12.0		32,352	0	0	21,554	53,906	43,664

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	26,967,266	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	1,411,716	
													<b>Total Benefits:</b>	17,850,321	
													<b>Total Pre-Vacancy:</b>	46,229,303	
													<b>Minus Vacancy Adjustment of 8.23%:</b>	(3,805,203)	
													<b>Total Post-Vacancy:</b>	42,424,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	42,424,100	
<b>Total Component Months:</b>		5,289.6													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts		9,616,401	8,824,861	20.80%
1003 General Fund Match		5,449,083	5,000,561	11.79%
1004 General Fund Receipts		31,163,820	28,598,679	67.41%
<b>Total PCN Funding:</b>		<b>46,229,303</b>	<b>42,424,100</b>	<b>100.00%</b>

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**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		517.2	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>517.2</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.	440.3	253.4	257.7
72120	Nonemployee Travel (Instate Travel)	Nonemployee portion of instate travel costs including airfare, lodging, car rental, and meals.	1.0	0.5	1.2
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.	22.1	30.0	25.0
72700	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	0.0	30.0	30.0
72721	Move Household Goods		26.9	0.0	0.0
72722	Move Travel/Lodging		12.9	0.0	0.0
72723	Move Meals		1.4	0.0	0.0
72724	Premove Travel		0.4	0.0	0.0
72725	Premove Meals		0.2	0.0	0.0
72726	Temp Quarter Lodging		9.5	0.0	0.0
72727	Temp Quarter Meals		0.8	0.0	0.0

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

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>517.2</b>	<b>313.9</b>	<b>313.9</b>
72728		Other Moving Exps	0.4	0.0	0.0
72930		Cash Advance Fee	1.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		5,605.9	5,953.4	5,953.4
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>5,605.9</b>	<b>5,953.4</b>	<b>5,953.4</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	26.1	25.0	28.0
73050	Financial Services		2.1	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.	134.0	68.0	140.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	195.6	300.0	300.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	442.2	400.0	475.1
73225	Delivery Services	Delivery, freight, messenger and courier costs.	101.4	97.0	105.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to meet legal requirements.	2.2	2.0	2.5
73525	Utilities	Waste disposal costs, recycling and other utility costs.	9.3	4.0	9.7
73650	Struc/Infstruct/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	77.0	27.0	77.5
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.	97.3	45.0	97.0
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.	248.4	503.6	100.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>5,605.9</b>	<b>5,953.4</b>	<b>5,953.4</b>
		Cost of program management and consulting services			
		Safety services including security guard and fingerprint 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.			
73750	Other Services (Non IA Svcs)	Excess expenditure authority	0.0	150.0	276.8
73804	Economic/Development (IA Svcs)		2.7	0.0	0.0
73804	Economic/Development (IA Svcs)	DOL RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	0.0	3.1	0.0
		Account should be 73979			
73805	IT-Non-Telecommunication		322.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	290.0	240.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses	0.0	0.0	5.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS	0.0	0.0	26.5
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	0.0	67.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing.	0.0	0.0	86.0
73806	IT-Telecommunication		549.7	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	0.0	550.0	385.0
73807	Storage		0.8	0.0	0.0
73808	Building Maintenance	FishGm RSA: Department of Fish & Game, Sport Fish,	0.0	15.0	0.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>5,605.9</b>	<b>5,953.4</b>	<b>5,953.4</b>
		Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.			
		Lease has been terminated - office moved to Gakona.			
73809	Mail		6.8	0.0	0.0
73809	Mail	H&SS Mail and postage service costs	0.0	10.0	8.0
73810	Human Resources		349.7	0.0	0.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	400.0	365.0
73811	Building Leases		2,299.1	0.0	0.0
73811	Building Leases	Admin RSA: Building lease Costs:	0.0	2,289.7	2,400.0
		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, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277,			

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>5,605.9</b>	<b>5,953.4</b>	<b>5,953.4</b>
			Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,			
73812	Legal			0.7	0.0	0.0
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.	0.0	15.0	5.0
73813	Auditing	H&SS	RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services.	0.0	20.0	0.0
73814	Insurance			20.8	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	22.0	22.0
73816	ADA Compliance			5.0	0.0	0.0
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	0.0	4.5	5.2
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			5.9	0.0	0.0
73823	Health	DOL	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	4.5	0.0
			RSA moved to Department of Administration			
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.	0.0	203.0	70.0
73823	Health	H&SS	RSA: Department of Health and Social Services. Public affairs services and support	0.0	0.0	47.0



**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>5,605.9</b>	<b>5,953.4</b>	<b>5,953.4</b>
73823	Health	H&SS RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	0.0	37.0
73823	Health	H&SS RSA: Department of Health and Social Services. Audit support services	0.0	0.0	15.0
73848	State Equip Fleet		548.7	0.0	0.0
73848	State Equip Fleet	Trans State equipment fleet operation, fuel service, maintenance, and fixed costs.	0.0	505.0	555.0
73979	Mgmt/Consulting (IA Svcs)		157.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin RSA: Department of Administration, demographics statistical support.	0.0	0.0	3.1

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		212.0	289.9	289.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>212.0</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.	205.4	289.9	289.9
74480	Household & Instit.		6.5	0.0	0.0
74600	Safety (Commodities)		-0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		30.9	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>30.9</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	30.9	95.2	95.2

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		-0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 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

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.3	0.0	0.0
66168	Cost Recovery - Cy				0.1	0.0	0.0
66190	Py Reimburse Recvry				0.2	0.0	0.0
66360	Donations From Indiv				0.7	0.0	0.0
66370	Misc Rev				0.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				12,597.3	14,489.9	14,833.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06213410	11100	0.0	14,489.9	14,833.3
	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						
57260	Title IV A				3,389.0	0.0	0.0
57301	Title XIX Map				0.7	0.0	0.0
57302	Title Xix Map Admin				684.5	0.0	0.0
57370	Title Ive Non Vol Fc				8,250.5	0.0	0.0
57390	Fed Proj- Social Svc				271.7	0.0	0.0
57590	Fed Projects- Health				0.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				29.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				29.9	0.0	0.0
59060	Health & Social Svcs RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$75.0 Excess IA to be used in other components \$75.0	Certification and Licensing	06213410	11100	0.0	150.0	150.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	0.0	150.0	150.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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 Dave Thomas Foundation, Wendy's Wonderful Kids Program		06213410	11100	0.0	150.0	150.0



**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		2.7	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	Inter-dept	DOL	0.0	3.1	0.0
	Account should be 73979						
	<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>2.7</b>	<b>3.1</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Inter-dept		322.5	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	290.0	240.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses	Inter-dept	Admin	0.0	0.0	5.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS	Inter-dept	Admin	0.0	0.0	26.5
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	0.0	67.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing.	Inter-dept	Admin	0.0	0.0	86.0
	<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>322.5</b>	<b>290.0</b>	<b>424.5</b>	
73806	IT-Telecommunication	Inter-dept		549.7	0.0	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	550.0	385.0
	<b>73806 IT-Telecommunication subtotal:</b>			<b>549.7</b>	<b>550.0</b>	<b>385.0</b>	
73807	Storage	Inter-dept		0.8	0.0	0.0	
	<b>73807 Storage subtotal:</b>			<b>0.8</b>	<b>0.0</b>	<b>0.0</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	0.0	15.0	0.0
	Lease has been terminated - office moved to Gakona.						
	<b>73808 Building Maintenance subtotal:</b>			<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		6.8	0.0	0.0	
73809	Mail	Mail and postage service costs	Intra-dept	H&SS	0.0	10.0	8.0
	<b>73809 Mail subtotal:</b>			<b>6.8</b>	<b>10.0</b>	<b>8.0</b>	
73810	Human Resources	Inter-dept		349.7	0.0	0.0	
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	400.0	365.0
	<b>73810 Human Resources subtotal:</b>			<b>349.7</b>	<b>400.0</b>	<b>365.0</b>	
73811	Building Leases	Inter-dept		2,299.1	0.0	0.0	

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73811	Building Leases	RSA: Building lease Costs:	Inter-dept	Admin	0.0	2,289.7	2,400.0
		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, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), 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,					
			<b>73811 Building Leases subtotal:</b>		<b>2,299.1</b>	<b>2,289.7</b>	<b>2,400.0</b>
73812	Legal		Inter-dept		0.7	0.0	0.0
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	0.0	15.0	5.0
			<b>73812 Legal subtotal:</b>		<b>0.7</b>	<b>15.0</b>	<b>5.0</b>
73813	Auditing	RSA: Department of Health & Social Services, Administrative Support Services, Audit services. Cost of providing audit services.	Intra-dept	H&SS	0.0	20.0	0.0
			<b>73813 Auditing subtotal:</b>		<b>0.0</b>	<b>20.0</b>	<b>0.0</b>
73814	Insurance		Inter-dept		20.8	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	22.0	22.0

**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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
<b>73814 Insurance subtotal:</b>				<b>20.8</b>	<b>22.0</b>	<b>22.0</b>
73816	ADA Compliance	Inter-dept		5.0	0.0	0.0
73816	ADA Compliance	Inter-dept	DOL	0.0	4.5	5.2
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>5.0</b>	<b>4.5</b>	<b>5.2</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		5.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>5.9</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept	DOL	0.0	4.5	0.0
RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.						
73823	Health	Intra-dept	H&SS	0.0	203.0	70.0
RSA moved to Department of Administration RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.						
73823	Health	Intra-dept	H&SS	0.0	0.0	47.0
RSA: Department of Health and Social Services. Public affairs services and support						
73823	Health	Intra-dept	H&SS	0.0	0.0	37.0
RSA: Department of Health and Social Services. Support services of the Commissioner's office.						
73823	Health	Intra-dept	H&SS	0.0	0.0	15.0
RSA: Department of Health and Social Services. Audit support services						
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>207.5</b>	<b>169.0</b>
73848	State Equip Fleet	Inter-dept		548.7	0.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	505.0	555.0
State equipment fleet operation, fuel service, maintenance, and fixed costs.						
<b>73848 State Equip Fleet subtotal:</b>				<b>548.7</b>	<b>505.0</b>	<b>555.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		157.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Admin	0.0	0.0	3.1
RSA: Department of Administration, demographics statistical support.						
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>157.8</b>	<b>0.0</b>	<b>3.1</b>
<b>Front Line Social Workers total:</b>				<b>4,270.3</b>	<b>4,331.8</b>	<b>4,341.8</b>
<b>Grand Total:</b>				<b>4,270.3</b>	<b>4,331.8</b>	<b>4,341.8</b>

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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## Component: Family Preservation

### Contribution to Department's Mission

The family preservation component includes an array of services to children, youth and families.

### 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 the Office of Children's Services 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.

### Major Component Accomplishments in 2012

Partnership with Alaska Housing Finance Corporation (AHFC) to provide housing coupons for foster youth who are transitioning from state custody.

Expansion of the Education and Training Voucher (ETV) Program to increase the number of foster youth enrolled in college. Through a collaboration with the University of Alaska Anchorage Child Welfare Academy and the Office of Children's Services Independent Living Program, youth receive financial and academic supports to encourage retention and success in meeting educational goals.

Through a partnership with the Department of Public Safety and the University of Alaska Anchorage, established Alaska as a ChildFirst State, developing local expertise in forensic interviewing and interview training for Child Advocacy Center (CAC) providers and Multi-Disciplinary Team (MDT) members providing child investigations through the Child Advocacy Centers.

Establishment of a new Child Advocacy Center in Kodiak developed and operated by the Kodiak Area Native Association.

### Key Component Challenges

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 solid linkages between grant-funded in-home family services and the continuum of services outlined in the OCS Practice Model continues to be a challenge.

### Significant Changes in Results to be Delivered in FY2014

The Office of Children's Services has implemented a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. Evaluation is ongoing and long-term.

The Office of Children's Services 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 expansion of resources for long-term housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	53.6	119.1	119.1
73000 Services	2,534.8	1,908.1	2,366.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,990.0	11,620.1	11,449.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,578.4</b>	<b>13,647.3</b>	<b>13,934.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,174.3	6,205.1	6,205.1
1003 General Fund Match	215.5	215.5	215.5
1004 General Fund Receipts	6,292.6	5,662.8	6,087.8
1007 Interagency Receipts	170.0	699.9	699.9
1037 General Fund / Mental Health	588.0	726.0	726.0
1092 Mental Health Trust Authority Authorized Receipts	138.0	138.0	0.0
<b>Funding Totals</b>	<b>11,578.4</b>	<b>13,647.3</b>	<b>13,934.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	4,174.3	6,205.1	6,205.1
Interagency Receipts	51015	170.0	699.9	699.9
<b>Restricted Total</b>		<b>4,344.3</b>	<b>6,905.0</b>	<b>6,905.0</b>
<b>Total Estimated Revenues</b>		<b>4,344.3</b>	<b>6,905.0</b>	<b>6,905.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>6,604.3</b>	<b>0.0</b>	<b>837.9</b>	<b>6,205.1</b>	<b>13,647.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-138.0	0.0	-138.0
-Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents	-225.0	0.0	0.0	0.0	-225.0
<b>Proposed budget increases:</b>					
-Child Advocacy Centers	400.0	0.0	0.0	0.0	400.0
-Strengthening Families Through Early Care and Education	250.0	0.0	0.0	0.0	250.0
<b>FY2014 Governor</b>	<b>7,029.3</b>	<b>0.0</b>	<b>699.9</b>	<b>6,205.1</b>	<b>13,934.3</b>



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

**Component:** Family Preservation (AR23220) (1628)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	53.6	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	2,534.8	1,870.1	1,870.1	1,908.1	2,366.0	457.9	24.0%
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	8,990.0	11,458.1	11,458.1	11,620.1	11,449.2	-170.9	-1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,578.4</b>	<b>13,447.3</b>	<b>13,447.3</b>	<b>13,647.3</b>	<b>13,934.3</b>	<b>287.0</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,174.3	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)	6,292.6	5,462.8	5,462.8	5,662.8	6,087.8	425.0	7.5%
1007 I/A Rcpts (Other)	170.0	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH (UGF)	588.0	726.0	726.0	726.0	726.0	0.0	0.0%
1092 MHTAAR (Other)	138.0	138.0	138.0	138.0	0.0	-138.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>7,096.1</b>	<b>6,404.3</b>	<b>6,404.3</b>	<b>6,604.3</b>	<b>7,029.3</b>	<b>425.0</b>	<b>6.4%</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>308.0</b>	<b>837.9</b>	<b>837.9</b>	<b>837.9</b>	<b>699.9</b>	<b>-138.0</b>	<b>-16.5%</b>
<b>Federal Funds</b>	<b>4,174.3</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		5,462.8										
1007 I/A Rcpts		699.9										
1037 GF/MH		726.0										
1092 MHTAAR		138.0										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Education and Training Voucher Increment from Childrens Services Management</b>												
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>The Office of Children's Services received a new increment in FY2013 for 200.0 in the Children's Services Management allocation, CCS HB 284, Sec. 1, pg 18, line 23-25. Our Education and Training Voucher program is part of the Independent Living Program which resides in our Family Preservation allocation. This transaction will move this new increment into the same allocation as the Education and Training Voucher program. The line item will be switched from services to grants as these are paid out as benefits to youth</p>												
<b>Align Authority for Foster Parent Recruitment for Seriously Emotionally Disturbed Youth</b>												
	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
<p>Line Item Transfer between collocation codes within an allocation will fund an RSA for the effort to increase recruitment efforts for severely emotionally disturbed youth.</p>												
<b>Subtotal</b>		<b>13,647.3</b>	<b>0.0</b>	<b>119.1</b>	<b>1,908.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,620.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse FY2013 MH 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										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.</p>												
<b>Align Authority for Services from the University of Alaska for Education and Training Vouchers</b>												
	LIT	0.0	0.0	0.0	432.9	0.0	0.0	-432.9	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	
Request for a transfer to excess services line item expenditure authority to account for an expanded reimbursable services agreement (RSA) with the University of Alaska for education and training vouchers. Education and training vouchers have been traditionally budgeted from the grants line providing direct benefits to youth. Independent living program management is now managing these funds via an increased RSA with the University of Alaska as a more efficient way to provide these services to youth.												
<b>Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents</b>												
1004 Gen Fund	Trout	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the authority supporting the program for clinical substance abuse treatment and recovery services from Office of Children's Services (OCS) to the Division of Behavioral Health (DBH). The Division of Behavioral Health currently provides these services through a reimbursable services agreement (RSA) and receives interagency receipts from OCS, and it is expected that DBH will continue to provide these services in the future. The transfer of authority from OCS to DBH will streamline the process and eliminate additional administrative work to process an ongoing RSA.												
The authority supports clinical substance abuse treatment and recovery services for parents against whom there exists a substantiated report of harm, and/or where substance abuse is a factor of continued risk of harm for the child or children. The availability of substance abuse treatment will prevent the removal of children from their home in some instances, and will reduce the length of stay in out-of-home placement in other cases.												
<b>Child Advocacy Centers</b>												
1004 Gen Fund	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
The division's base budget for support of the ten existing Child Advocacy Centers is \$2,538.4. Support levels have not changed since program inception. Grantees are struggling to provide the needed level of service, as referrals to Child Advocacy Centers are growing up to 70% in some communities. This makes it difficult for the Child Advocacy Centers to adequately respond to the complex and growing needs of those served.												
Increased funding would support the ten centers' existing level of service and allow them to expand to meet the increasing demands for services in the communities served and ensure the needed resources are available locally for families served.												
This increment is part of the Governor's Domestic Violence Sexual Assault initiative.												
<b>Strengthening Families Through Early Care and Education</b>												
1004 Gen Fund	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Strengthening Families is a proven, cost-effective research-based strategy to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families, and support optimal child development. The strategy involves child and family-serving organizations working together to build protective factors around children by supporting family strengths and resiliency. The strategy embeds the protective factors framework in already existing early childhood, youth, and family support programs, schools, and communities across the state.												
As a comprehensive approach to working with families, Strengthening Families is intended to be adapted to different contexts, programs and service systems. This allows each partner to apply the Protective Factors Framework within the context of their own work with children and families – whether that is domestic violence services, family child care, services for children with special needs, as well as others. It can be implemented through low-cost and no-cost innovations,												

**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		
and has helped agencies shape existing resources around common goals.													
Funded activities:													
•Ensure the sustainability of gains to date by providing continued support for the child and family programs and Division offices currently implementing Strengthening Families Alaska													
•Recruit and support ten new programs to embed the Strengthening Families Protective Factors Framework in their work.													
•Provide community-wide training and stakeholder meetings in four to eight communities to enhance collaboration focused on reducing adverse childhood experiences and implementing Strengthening Families Alaska													
•Provide "Learning Network" for Strengthening Families Programs across the state													
•Facilitate a systematic and coordinated approach to implementing Strengthening Families Alaska by working with key partners such as the CHOOSE RESPECT campaign, the Alaska Children's Trust, The Alaska Mental Health Trust, The Alaska Mental Health Board, the University of Alaska, key programs in the Department of Health & Social Services and the Department of Education and Early Development, United Way of Anchorage, parents, community members, etc.													
•Support continued data collection, monitoring and reporting.													
This increment is part of the Governor's Domestic Violence Sexual Assault initiative.													
		<b>Totals</b>	<b>13,934.3</b>	<b>0.0</b>	<b>119.1</b>	<b>2,366.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,449.2</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:** Family Preservation (1628)  
**RDU:** Children's Services (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		53.6	119.1	119.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>53.6</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.	30.8	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.	16.3	10.0	17.0
72410	Employee Travel (Out of state)	Out of state travel for division staff to attend meetings and training as required.	6.4	21.3	14.3
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,534.8	1,908.1	2,366.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,534.8</b>	<b>1,908.1</b>	<b>2,116.0</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs. \$15.0	0.2	127.0	30.0
		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	Various financial services including auditing and grantee monitoring.	0.0	30.0	10.0
73156	Telecommunication		1.2	0.0	0.0
73650	Struc/Infstruct/Land	Various rental costs including room rentals for meetings and space rentals for document storage.	11.9	20.0	15.0
73750	Other Services (Non IA Svcs)	Miscellaneous consulting services. Also includes printing, copying and graphics services	169.7	150.0	110.0
73806	IT-Telecommunication		0.5	0.0	0.0
73811	Building Leases		6.6	0.0	0.0
73812	Legal		1,150.0	0.0	0.0
73812	Legal	Law 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.	0.0	1,088.0	1,150.0
73818	Training (Services-IA Svcs)		691.7	0.0	0.0
73818	Training (Services-IA Svcs)	Univ RSA: University of Alaska Anchorage, Education and	0.0	186.0	503.5

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

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,534.8</b>	<b>1,908.1</b>	<b>2,116.0</b>
		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.			
		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)		0.8	0.0	0.0
73823	Health		502.2	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.	0.0	307.1	297.5
73823	Health	H&SS RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		8,990.0	11,620.1	11,449.2
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,990.0</b>	<b>11,620.1</b>	<b>11,449.2</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>	8,569.6	11,049.7	11,449.2
77670	Benefits	<p>Payments for eligible costs/benefits under programs such as Individual Living Skills. These payments include supervised nonresidential care services, lodging, meals, transportation and other daily living expenses for clients in training.</p>	420.4	570.4	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			4,174.3	6,205.1	6,205.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06213100	11100	0.0	6,205.1	6,205.1
	Title IV-E of the Social Security Act: \$4408.1						
	Chafee Foster Care Independence Program, Independent Living Coordinator: \$588.0						
	Title IV-B Promoting Safe & Stable Families: \$851.0						
	OJJDP Children's Justice Act: \$50.0						
	Education Training Vouchers, Independent Living Program: \$200.0						
	Child Abuse Prevention and Treatment Act: \$108.0						
57260	Title IV A				878.5	0.0	0.0
57301	Title XIX Map				516.8	0.0	0.0
57302	Title Xix Map Admin				19.2	0.0	0.0
57330	Title IV B Cws				372.6	0.0	0.0
57370	Title Ive Non Vol Fc				1,026.6	0.0	0.0
57390	Fed Proj- Social Svc				1,077.1	0.0	0.0
57590	Fed Projects- Health				283.5	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				4,174.3	6,205.1	6,205.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				170.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				170.0	0.0	0.0
59060	Health & Social Svcs		06213100	11100	0.0	393.1	0.0
59060	Health & Social Svcs RSA: Child protective services child care	Child Care Benefits	6213107	11100	0.0	140.0	200.0
59060	Health & Social Svcs	Domestic Violence and Sexual As	6213117	11100	0.0	40.0	0.0
59070	Labor Undesignated RSA's \$281.1 Excess interagency receipt authority to be used in other components \$218.8	Business Services	6213126	11100	0.0	126.8	499.9

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Inter-dept		0.5	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept		6.6	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>6.6</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Inter-dept		1,150.0	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	1,088.0	1,150.0
<b>73812 Legal subtotal:</b>				<b>1,150.0</b>	<b>1,088.0</b>	<b>1,150.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		691.7	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Univ	0.0	186.0	503.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>691.7</b>	<b>186.0</b>	<b>503.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		502.2	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	307.1	297.5

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73823	Health	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. RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents	Intra-dept	H&SS	0.0	0.0	0.0
<b>73823 Health subtotal:</b>				<b>502.2</b>	<b>307.1</b>	<b>297.5</b>	
<b>Family Preservation total:</b>				<b>2,351.8</b>	<b>1,581.1</b>	<b>1,951.0</b>	
<b>Grand Total:</b>				<b>2,351.8</b>	<b>1,581.1</b>	<b>1,951.0</b>	

## Component: Foster Care Base Rate

### Contribution to Department's Mission

Reimburse 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.

### Major Component Accomplishments in 2012

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.

### Key Component Challenges

The Office of Children's Services continues the recruitment efforts for 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 Office of Children's Services 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 of the daily rate for foster parents since FY2009 when a 28.9% increase was appropriated. This was the first increase in eight years. FY2014 marks the fifth year since the increase. Consideration must be given to the need of a 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 FY2014

The Office of Children's Services is conducting a foster care rate study to analyze, evaluate and recommend possible increases in foster care rates for the FY2014 budget. This rate study is expected to be completed by December 31, 2012.

### 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	

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**Foster Care Base Rate  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	141.5	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,452.4	13,682.9	14,582.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,593.9</b>	<b>13,827.3</b>	<b>14,727.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,618.2	4,149.3	4,149.3
1003 General Fund Match	4,030.0	4,030.0	4,030.0
1004 General Fund Receipts	3,845.7	3,548.0	3,548.0
1005 General Fund/Program Receipts	2,100.0	2,100.0	3,000.0
<b>Funding Totals</b>	<b>12,593.9</b>	<b>13,827.3</b>	<b>14,727.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.8	0.0	0.0
<b>Unrestricted Total</b>		<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,618.2	4,149.3	4,149.3
General Fund Program Receipts	51060	2,100.0	2,100.0	3,000.0
<b>Restricted Total</b>		<b>4,718.2</b>	<b>6,249.3</b>	<b>7,149.3</b>
<b>Total Estimated Revenues</b>		<b>4,720.0</b>	<b>6,249.3</b>	<b>7,149.3</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>7,578.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>4,149.3</b>	<b>13,827.3</b>
<b>Proposed budget increases:</b>					
-Social Security Income for Children in State Custody	0.0	900.0	0.0	0.0	900.0
<b>FY2014 Governor</b>	<b>7,578.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>4,149.3</b>	<b>14,727.3</b>

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

**Component:** Foster Care Base Rate (AR23225) (2236)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	141.5	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	12,452.4	13,682.9	13,682.9	13,682.9	14,582.9	900.0	6.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,593.9</b>	<b>13,827.3</b>	<b>13,827.3</b>	<b>13,827.3</b>	<b>14,727.3</b>	<b>900.0</b>	<b>6.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,618.2	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0%
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund (UGF)	3,845.7	3,548.0	3,548.0	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	3,000.0	900.0	42.9%
<b>Unrestricted General (UGF)</b>	<b>7,875.7</b>	<b>7,578.0</b>	<b>7,578.0</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>3,000.0</b>	<b>900.0</b>	<b>42.9%</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>2,618.2</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
1002 Fed Rcpts		4,149.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		3,548.0										
1005 GF/Prgm		2,100.0										
<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 FY2013 Authorized To FY2013 Management Plan *****												
<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 FY2013 Management Plan To FY2014 Governor *****												
<b>Social Security Income for Children in State Custody</b>												
Inc		900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm		900.0										
<b>Totals</b>		<b>14,727.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,582.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This is Social Security Income and child support receipts for children in the Office of Children's Services (OCS) protective custody. The division will apply for and collect these Social Security Income receipts for eligible children in custody and use this revenue to offset cost-of-care. The division of Child Support Enforcement Division receive Child Support receipts for children in state custody. This income supplants Title IV-E and state general funds. Currently, collections exceed available authority. The component's general fund program receipt authority is currently \$2,100.0. In FY2012, collections totaled \$2,759.7 and in FY2011, \$2,658.4. Without this increment, the division is unable to fully utilize Social Security Income and child support collections to offset the cost of care for children in protective custody.

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			141.5	144.4	144.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>141.5</b>	<b>144.4</b>	<b>144.4</b>
73675	Equipment/Machinery			0.1	0.0	0.0
73827	Safety (IA Svcs)			141.4	0.0	0.0
73827	Safety (IA Svcs)	HSS	RSA: Department of Health & Social Services, Certification & Licensing. Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks.	0.0	0.0	140.4
73827	Safety (IA Svcs)	PubSaf	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.	0.0	144.4	4.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		12,452.4	13,682.9	14,582.9
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,452.4</b>	<b>13,682.9</b>	<b>14,582.9</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.	12,452.4	13,682.9	14,582.9

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				1.8	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			2,618.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act funding		06213600	11100	0.0	4,149.3	4,149.3
57370	Title IVE Non Vol Fc				2,618.2	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				2,100.0	2,100.0	3,000.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Child Support Enforcement receipts and Social Security Income collected to offset the cost of children in state custody.		06213600	11100	2,100.0	2,100.0	3,000.0



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

**Component:** Foster Care Base Rate (2236)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73827	Safety (IA Svcs)	Inter-dept		141.4	0.0	0.0
73827	Safety (IA Svcs)	Intra-dept	HSS	0.0	0.0	140.4
73827	Safety (IA Svcs)	Inter-dept	PubSaf	0.0	144.4	4.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>141.4</b>	<b>144.4</b>	<b>144.4</b>
<b>Foster Care Base Rate total:</b>				<b>141.4</b>	<b>144.4</b>	<b>144.4</b>
<b>Grand Total:</b>				<b>141.4</b>	<b>144.4</b>	<b>144.4</b>

## Component: Foster Care Augmented Rate

### Contribution to Department's Mission

Provide for the cost to care for physically or mentally handicapped foster children, in addition to 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.

### Major Component Accomplishments in 2012

The Office of Children's Services provides augmented difficulty-of-care benefits for approximately 105 children on a monthly basis. These benefits cover the additional management and supervision these children require due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues.

### Key Component Challenges

Continue to reimburse foster parents for necessities and tangibles, as well as the enhanced care required to provide for children with special needs.

### Significant Changes in Results to be Delivered in FY2014

The Office of Children's Services is conducting a foster care rate study to analyze, evaluate and recommend possible increases in foster care rates, inclusive of the augmented rates, for the FY2014 budget. This rate study is expected to be completed by December 31, 2012.

### 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	

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<b>Foster Care Augmented Rate Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	977.9	1,676.1	1,676.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>977.9</b>	<b>1,676.1</b>	<b>1,676.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	388.0	638.5	638.5
1003 General Fund Match	97.6	537.6	537.6
1037 General Fund / Mental Health	492.3	500.0	500.0
<b>Funding Totals</b>	<b>977.9</b>	<b>1,676.1</b>	<b>1,676.1</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	388.0	638.5	638.5
<b>Restricted Total</b>		<b>388.0</b>	<b>638.5</b>	<b>638.5</b>
<b>Total Estimated Revenues</b>		<b>388.0</b>	<b>638.5</b>	<b>638.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0</b>	<b>638.5</b>	<b>1,676.1</b>
<b>FY2014 Governor</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0</b>	<b>638.5</b>	<b>1,676.1</b>

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

**Component:** Foster Care Augmented Rate (AR23230) (2237)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	977.9	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>977.9</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)	388.0	638.5	638.5	638.5	638.5	0.0 0.0%
1003 G/F Match (UGF)	97.6	537.6	537.6	537.6	537.6	0.0 0.0%
1037 GF/MH (UGF)	492.3	500.0	500.0	500.0	500.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>589.9</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>388.0</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		977.9	1,676.1	1,676.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>977.9</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.	977.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				388.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title XIX Medicaid		06213603	11100	0.0	638.5	638.5
57301	Title XIX Map				399.5	0.0	0.0
57370	Title Ixe Non Vol Fc				-11.5	0.0	0.0



## Component: Foster Care Special Need

### Contribution to Department's Mission

Provides funding to meet special and/or 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.

### Major Component Accomplishments in 2012

Special Need funds cover a large spectrum of costs such as a prom dress for a young woman attending the high school dance, to damages occurring to the foster parents' property 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 FY2012 approximately 13,000 requests for additional funds were authorized and processed. This is up from 10,000 requests in the previous year.

### 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. 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 is difficult to find licensed child care in rural Alaska. The Office of Children's Services must pay for medical expenses not covered under Medicaid. As Medicaid budget constraints require restrictions, Office of Children's Services foster care special needs costs increase.

The Office of Children's Services does not anticipate an easy solution to these problems as these foster families are prone to the same economic factors as every other 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 FY2014

The Office of Children's Services is conducting a foster care rate study to analyze, evaluate and recommend possible increases in foster care rates for the FY2014 budget. This rate study is expected to be completed by December 31, 2012.

### 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	

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**Foster Care Special Need  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	-0.4	0.3	0.3
73000 Services	282.8	722.6	722.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,865.2	6,872.5	8,872.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,147.6</b>	<b>7,595.4</b>	<b>9,595.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	204.5	632.1	632.1
1003 General Fund Match	1,848.9	1,608.9	1,608.9
1004 General Fund Receipts	3,429.2	3,111.4	4,811.4
1007 Interagency Receipts	1,917.1	1,495.1	1,795.1
1037 General Fund / Mental Health	747.9	747.9	747.9
<b>Funding Totals</b>	<b>8,147.6</b>	<b>7,595.4</b>	<b>9,595.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.2	0.0	0.0
<b>Unrestricted Total</b>		<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	204.5	632.1	632.1
Interagency Receipts	51015	1,917.1	1,495.1	1,795.1
<b>Restricted Total</b>		<b>2,121.6</b>	<b>2,127.2</b>	<b>2,427.2</b>
<b>Total Estimated Revenues</b>		<b>2,123.8</b>	<b>2,127.2</b>	<b>2,427.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	5,468.2	0.0	1,495.1	632.1	7,595.4
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Residential Child Care for Clients' Special Needs Services	1,700.0	0.0	0.0	0.0	1,700.0
<b>Proposed budget increases:</b>					
-Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	0.0	0.0	300.0	0.0	300.0
<b>FY2014 Governor</b>	<b>7,168.2</b>	<b>0.0</b>	<b>1,795.1</b>	<b>632.1</b>	<b>9,595.4</b>

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

**Component:** Foster Care Special Need (AR23235) (2238)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-0.4	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	282.8	722.6	722.6	722.6	722.6	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	7,865.2	6,872.5	6,872.5	6,872.5	8,872.5	2,000.0	29.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,147.6</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>9,595.4</b>	<b>2,000.0</b>	<b>26.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	204.5	632.1	632.1	632.1	632.1	0.0	0.0%
1003 G/F Match (UGF)	1,848.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004 Gen Fund (UGF)	3,429.2	3,111.4	3,111.4	3,111.4	4,811.4	1,700.0	54.6%
1007 I/A Rcpts (Other)	1,917.1	1,495.1	1,495.1	1,495.1	1,795.1	300.0	20.1%
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,026.0</b>	<b>5,468.2</b>	<b>5,468.2</b>	<b>5,468.2</b>	<b>7,168.2</b>	<b>1,700.0</b>	<b>31.1%</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>1,917.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,795.1</b>	<b>300.0</b>	<b>20.1%</b>
<b>Federal Funds</b>	<b>204.5</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		3,111.4										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
<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 FY2013 Authorized To FY2013 Management Plan *****												
<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 FY2013 Management Plan To FY2014 Governor *****												
<b>Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements</b>												
Inc		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
<p>Interagency receipt authority is needed to increase a child care reimbursable services agreement (RSA) with the Division of Public Assistance. The RSA is intended to cover child care costs for foster parents and unlicensed relatives caregivers who are working or actively seeking work, and may otherwise be ineligible for child care assistance.</p> <p>This request would provide the Office of Children's Services with enough authority to accommodate the increasing cost of the reimbursable services agreement.</p>												
<b>Transfer from Residential Child Care for Clients' Special Needs Services</b>												
Trin		1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1004 Gen Fund		1,700.0										
<p>Transfer special needs costs of children in state residential child care establishments such as Medicaid decertification costs, clothing replacement, personal incidentals, education expenses, and Bring the Kids Home (BTKH) Individualized Service Agreements from the Residential Child Care component to the Foster Care Special Needs component where similar costs for foster care children are recorded. This will more accurately reflect the special needs costs in one component for children in state custody.</p>												
<b>Totals</b>		<b>9,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</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:** Foster Care Special Need (2238)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		-0.4	0.3	0.3
Expenditure Account					
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>-0.4</b>	<b>0.3</b>	<b>0.3</b>
72110	Employee Travel (Instate)	Cash advance fees on credit cards used for travel	-0.2	0.3	0.3
72120	Nonemployee Travel (Instate Travel)		-0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		282.8	722.6	722.6
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>282.8</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.	-1.4	291.1	150.0
73050	Financial Services	Compile, submit, and process applications for Social Security benefits on behalf of children in OCS' custody.	0.2	110.0	100.0
73225	Delivery Services	Delivery, freight, messenger, and courier costs.	0.8	1.5	1.5
73750	Other Services (Non IA Svcs)	Alcohol and drug testing services.	114.6	100.0	100.0
		Print, copy, reproduce and bind necessary forms, booklets and other resources required for recruitment and retention of foster care providers.			
73750	Other Services (Non IA Svcs)	Misc contractual expenditure authority	0.0	0.0	206.1
73812	Legal		133.6	0.0	0.0
73812	Legal	Law 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.	0.0	100.0	145.0
73819	Commission Sales (IA Svcs)		15.0	0.0	0.0
73823	Health		20.0	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	0.0	120.0	20.0



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		7,865.2	6,872.5	8,872.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>7,865.2</b>	<b>6,872.5</b>	<b>7,172.5</b>
77110	Grants		142.5	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.	7,722.7	6,872.5	7,172.5

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				2.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				2.2	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			204.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act		06213604	11100	0.0	632.1	632.1
57370	Title Ive Non Vol Fc				204.5	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,917.1	1,495.1	1,795.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				1,917.1	0.0	0.0
59060	Health & Social Svcs RSA: DHSS, Division of Public Assistance, child care benefits for working foster parents.	Child Care Benefits	06213604	11100	0.0	1,495.1	1,795.1

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73812	Legal	Inter-dept		133.6	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	100.0	145.0
			<b>73812 Legal subtotal:</b>	<b>133.6</b>	<b>100.0</b>	<b>145.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		15.0	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		20.0	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	120.0	20.0
			<b>73823 Health subtotal:</b>	<b>20.0</b>	<b>120.0</b>	<b>20.0</b>
			<b>Foster Care Special Need total:</b>	<b>168.6</b>	<b>220.0</b>	<b>165.0</b>
			<b>Grand Total:</b>	<b>168.6</b>	<b>220.0</b>	<b>165.0</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 them hard-to-place. Adoption is viewed as the most permanent placement for a child and is therefore the preferable option.

Guardianships are considered for children who cannot be considered 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 maintain 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.

### Major Component Accomplishments in 2012

The Office of Children's Services has continued to experience success in finding homes for children as they are simultaneously presented in the Alaska Adoption Exchange, 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. As of June 2011 there were 2,746 continuing adoptions and guardianships and 313 new adoptions and guardianships. At the end of June 2012 this number has increased to 2,850 continuing adoptions and guardianships, which includes 357 new adoptions and guardianships.

### Key Component Challenges

When children leave foster care, their special needs are reassessed to determine whether they will need continuing assistance through the Subsidized Adoption & Guardianship program. Approximately 95% of children exiting custody, through adoption or legal guardianship, have special needs and will 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 Office of Children's Services 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 solely financially 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 FY2014

In FY2014, the subsidy program will continue to support adoption and guardianship families by helping to defray the costs of care, and for meeting the child's ongoing special needs. There has been an upward trend in the number of continuing and on-going subsidies. However, the Office of Children's Services anticipates new subsidized adoptions and guardianships to level out in FY2014.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	45.0	0.0	0.0
73000 Services	358.9	2,026.3	526.3
74000 Commodities	12.8	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	25,296.8	21,405.3	22,905.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>25,713.5</b>	<b>23,431.6</b>	<b>23,431.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	13,890.3	13,212.0	13,212.0
1003 General Fund Match	2,354.4	2,354.4	2,354.4
1004 General Fund Receipts	9,468.8	7,865.2	7,865.2
<b>Funding Totals</b>	<b>25,713.5</b>	<b>23,431.6</b>	<b>23,431.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	13,890.3	13,212.0	13,212.0
<b>Restricted Total</b>		<b>13,890.3</b>	<b>13,212.0</b>	<b>13,212.0</b>
<b>Total Estimated Revenues</b>		<b>13,890.3</b>	<b>13,212.0</b>	<b>13,212.0</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>10,219.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,212.0</b>	<b>23,431.6</b>
<b>FY2014 Governor</b>	<b>10,219.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,212.0</b>	<b>23,431.6</b>

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

**Component:** Subsidized Adoptions & Guardianship (AR23240) (1962)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	358.9	2,026.3	2,026.3	2,026.3	526.3	-1,500.0	-74.0%
74000 Commodities	12.8	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	25,296.8	21,405.3	21,405.3	21,405.3	22,905.3	1,500.0	7.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,713.5</b>	<b>23,431.6</b>	<b>23,431.6</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)	13,890.3	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)	9,468.8	7,865.2	7,865.2	7,865.2	7,865.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>11,823.2</b>	<b>10,219.6</b>	<b>10,219.6</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>13,890.3</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
1002 Fed Rcpts		13,212.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		7,865.2										
<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 FY2013 Authorized To FY2013 Management Plan *****												
<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 FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Reflect Services and Grants Expenditures</b>												
LIT		0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
Request to move excess services authority to grants line. This was done in previous fiscal years as a revised program request, and this entry will make the move permanent.												
<b>Totals</b>		<b>23,431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>22,905.3</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:** Subsidized Adoptions & Guardianship (1962)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		45.0	0.0	0.0
<hr/>					
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>45.0</b>	<b>0.0</b>	<b>0.0</b>
72110		Employee Travel (Instate)	19.2	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	4.0	0.0	0.0
72410		Employee Travel (Out of state)	21.7	0.0	0.0
72930		Cash Advance Fee	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		358.9	2,026.3	526.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>358.9</b>	<b>2,026.3</b>	<b>526.3</b>
73025	Education Services	Training services and conference costs	4.4	0.0	4.5
73156	Telecommunication	Miscellaneous audio/video conference costs	0.4	0.0	0.5
73225	Delivery Services	Postage and freight	0.1	0.0	0.2
73450	Advertising & Promos	Recruitment postings, media campaigns, and notices necessary to meet legal requirements.	0.0	25.0	25.0
73650	Struc/Infstruct/Land	Conference room rental fees for conferences and training sessions	1.6	0.0	1.7
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment	0.8	0.0	1.0
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.  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	45.7	1,601.3	143.4
73812	Legal		305.3	0.0	0.0
73812	Legal	Law	0.0	400.0	350.0
		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			

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

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>358.9</b>	<b>2,026.3</b>	<b>526.3</b>
		case costs such as travel, outside contracts, and transcription services.			
73819	Commission Sales (IA Svcs)		0.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		12.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.8</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		6.9	0.0	0.0
74480	Household & Instit.		5.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		25,296.8	21,405.3	22,905.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>25,296.8</b>	<b>21,405.3</b>	<b>22,905.3</b>
77110	Grants	Grants to support foster care, and adoption services.	1,482.6	1,230.7	1,500.0
77670	Benefits	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."  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	23,814.2	20,174.6	21,405.3



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts	13,890.3	13,212.0	13,212.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	13,890.3	13,212.0	13,212.0
	Title IV-E of the Social Security Act						
	Social Services Block Grant						

### 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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73812	Legal		Inter-dept		305.3	0.0	0.0
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	0.0	400.0	350.0
<b>73812 Legal subtotal:</b>					<b>305.3</b>	<b>400.0</b>	<b>350.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Subsidized Adoptions &amp; Guardianship total:</b>					<b>305.9</b>	<b>400.0</b>	<b>350.0</b>
<b>Grand Total:</b>					<b>305.9</b>	<b>400.0</b>	<b>350.0</b>

## Component: Residential Child Care

### Contribution to Department's Mission

The Residential Care for Children and Youth (RCCY) program provides 24-hour care for vulnerable children (custody and non-custody) who are unable to remain in their own home. The program 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 are 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.

### Major Component Accomplishments in 2012

During FY2012, program management was transferred from the Office of Children's Services to the Division of Behavioral Health. During FY2012, necessary steps to formally move the program to Behavioral Health were explored.

During FY2012 the Residential Care for Children and Youth program provided a total of 48,164 days of care and treatment through provider agencies. Of the total

- 29,365 days of care were for children and youth in the custody of the department,
- 18,799 days of care were provided for non-custody Medicaid eligible youth, and
- 2,892 days of care were provided to children under the age of five.

### 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. The providers' last rate increase was in 2007. Shelter services are the most fiscally vulnerable services at this time.

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 FY2014

No significant changes in results are anticipated for FY2014.

### 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

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**Residential Child Care  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	242.2	251.0
72000 Travel	0.0	0.5	0.5
73000 Services	45.6	72.5	63.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,616.6	6,246.9	4,546.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,662.2</b>	<b>6,562.1</b>	<b>4,862.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	106.7	263.1	263.1
1003 General Fund Match	12.2	12.2	12.2
1004 General Fund Receipts	1,252.9	3,048.7	1,348.7
1007 Interagency Receipts	52.3	0.0	0.0
1037 General Fund / Mental Health	3,238.1	3,238.1	3,238.1
<b>Funding Totals</b>	<b>4,662.2</b>	<b>6,562.1</b>	<b>4,862.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	106.7	263.1	263.1
Interagency Receipts	51015	52.3	0.0	0.0
<b>Restricted Total</b>		<b>159.0</b>	<b>263.1</b>	<b>263.1</b>
<b>Total Estimated Revenues</b>		<b>159.0</b>	<b>263.1</b>	<b>263.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>6,299.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.1</b>	<b>6,562.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services	-1,700.0	0.0	0.0	0.0	-1,700.0
<b>FY2014 Governor</b>	<b>4,599.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.1</b>	<b>4,862.1</b>

Residential Child Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	2	2	Annual Salaries	158,993
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	91,987
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>250,980</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 (AR23245) (253)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	242.2	242.2	242.2	251.0	8.8	3.6%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	45.6	72.5	72.5	72.5	63.7	-8.8	-12.1%
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	4,616.6	6,246.9	6,246.9	6,246.9	4,546.9	-1,700.0	-27.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,662.2</b>	<b>6,562.1</b>	<b>6,562.1</b>	<b>6,562.1</b>	<b>4,862.1</b>	<b>-1,700.0</b>	<b>-25.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	106.7	263.1	263.1	263.1	263.1	0.0	0.0%
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund (UGF)	1,252.9	3,048.7	3,048.7	3,048.7	1,348.7	-1,700.0	-55.8%
1007 I/A Rcpts (Other)	52.3	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>4,503.2</b>	<b>6,299.0</b>	<b>6,299.0</b>	<b>6,299.0</b>	<b>4,599.0</b>	<b>-1,700.0</b>	<b>-27.0%</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>52.3</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>Federal Funds</b>	<b>106.7</b>	<b>263.1</b>	<b>263.1</b>	<b>263.1</b>	<b>263.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	2	2	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
1002 Fed Rcpts		263.1										
1003 G/F Match		12.2										
1004 Gen Fund		3,048.7										
1037 GF/MH		3,238.1										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Residential Child Care component. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.												
Residential Child Care generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown reimbursable service agreements												
<b>Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services</b>												
Trout		-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund		-1,700.0										
Transfer special needs costs of children in state residential child care establishments such as Medicaid decertification costs, clothing replacement, personal incidentals, education expenses, and Bring the Kids Home (BTKH) Individualized Service Agreements from the Residential Child Care component to the Foster Care Special Needs component where similar costs for foster care children are recorded. This will more accurately reflect the special needs costs in one component for children in state custody.												
<b>Totals</b>		<b>4,862.1</b>	<b>251.0</b>	<b>0.5</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,546.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		90,300	0	0	50,274	140,574	74,968
06-4635	Accounting Tech III	FT	A	SS	Juneau	605	16K / L	12.0		68,693	0	0	41,713	110,406	55,203
													<b>Total Salary Costs:</b>	158,993	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	91,987	
													<b>Total Pre-Vacancy:</b>	250,980	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	250,980	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	250,980	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	120,809	120,809	48.13%
1004 General Fund Receipts	130,171	130,171	51.87%
<b>Total PCN Funding:</b>	<b>250,980</b>	<b>250,980</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.5	0.5
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>72000 Travel Detail Totals</b>			<b>0.0</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

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

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			45.6	72.5	63.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>45.6</b>	<b>72.5</b>	<b>63.7</b>
73225	Delivery Services	Delivery, freight, messenger, and courier costs.		0.0	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	5.0
73805	IT-Non-Telecommunication	DOA RSAs with Department of Administration, Enterprise Technology Services.		0.0	0.0	2.0
		-Computer Services: EPR and MICS -Antivirus Licenses -Microsoft Licensing				
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support		0.0	0.0	0.4
73806	IT-Telecommunication	DOA RSA: Department of Administration, Enterprise Technology Services.		0.0	0.0	2.0
		-Telecommunications: EPR				
73808	Building Maintenance			44.3	0.0	0.0
73808	Building Maintenance	Trans RSA: Department of Transportation. Fahrenkamp building minor repairs and maintenance services.		0.0	45.0	49.7
73810	Human Resources	DOA RSA: Department of Administration, Division of Personnel and Labor Relations. Human Resources Services		0.0	0.0	2.0
73812	Legal	Law RSA: Department of Law, Civil Division. Regulations review services		0.0	0.0	0.1
73816	ADA Compliance	DOL RSA: Department of Labor. Americans With Disabilities Act allocation		0.0	0.0	0.1
73819	Commission Sales (IA Svcs)			1.3	3.0	1.3
73823	Health	H&SS Various DHSS internal RSAs for support services.		0.0	0.0	0.9

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

**Component:** Residential Child Care (253)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>45.6</b>	<b>72.5</b>	<b>63.7</b>
		-Commissioner's Office -Financial Management Services -Audit -Public Affairs Services and Support			
73979	Mgmt/Consulting (IA Svcs)	DOA			
		RSA: Department of Administration. Demographics statistical support.	0.0	0.0	0.1
		RSA was previously with Department of Labor			

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,616.6	6,246.9	4,546.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,616.6</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.	4,037.8	5,104.6	5,700.0
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.	578.8	1,142.3	546.9

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			106.7	263.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	0.0	263.1	263.1
57370	Title IVE Non Vol Fc				106.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				52.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs	Residential Child Care		11000	52.3	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication RSAs with Department of Administration, Enterprise Technology Services.	Inter-dept	DOA	0.0	0.0		2.0
	-Computer Services: EPR and MICS -Antivirus Licenses -Microsoft Licensing						
73805	IT-Non-Telecommunication RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	0.0		0.4
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>0.0</b>	<b>0.0</b>		<b>2.4</b>
73806	IT-Telecommunication RSA: Department of Administration, Enterprise Technology Services.	Inter-dept	DOA	0.0	0.0		2.0
	-Telecommunications: EPR						
		<b>73806 IT-Telecommunication subtotal:</b>		<b>0.0</b>	<b>0.0</b>		<b>2.0</b>
73808	Building Maintenance	Inter-dept		44.3	0.0		0.0
73808	Building Maintenance RSA: Department of Transportation. Fahrenkamp building minor repairs and maintenance services.	Inter-dept	Trans	0.0	45.0		49.7
		<b>73808 Building Maintenance subtotal:</b>		<b>44.3</b>	<b>45.0</b>		<b>49.7</b>
73812	Legal RSA: Department of Law, Civil Division. Regulations review services	Intra-dept	Law	0.0	0.0		0.1
		<b>73812 Legal subtotal:</b>		<b>0.0</b>	<b>0.0</b>		<b>0.1</b>
73816	ADA Compliance RSA: Department of Labor. Americans With Disabilities Act allocation	Inter-dept	DOL	0.0	0.0		0.1
		<b>73816 ADA Compliance subtotal:</b>		<b>0.0</b>	<b>0.0</b>		<b>0.1</b>
73819	Commission Sales (IA Svcs) US Travel, LLC agent fees	Inter-dept		1.3	3.0		1.3
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>1.3</b>	<b>3.0</b>		<b>1.3</b>
73823	Health Various DHSS internal RSAs for support services.	Intra-dept	H&SS	0.0	0.0		0.9
	-Commissioner's Office -Financial Management Services -Audit -Public Affairs Services and Support						
		<b>73823 Health subtotal:</b>		<b>0.0</b>	<b>0.0</b>		<b>0.9</b>
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Administration. Demographics statistical support.	Inter-dept	DOA	0.0	0.0		0.1
	RSA was previously with Department of Labor						
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>0.0</b>		<b>0.1</b>

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

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			<b>Residential Child Care total:</b>	45.6	48.0	56.6
			<b>Grand Total:</b>	45.6	48.0	56.6

## Component: Infant Learning Program Grants

### Contribution to Department's Mission

Promoting access to a flexible array of quality service for 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 support 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 eight 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 for 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 need, 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.
- Enhance service system for young children and their families through Early Childhood Comprehensive System (ECCS) project.
- Provide family support in multiple systems using the Strengthening Families Protective Factors Framework

### Major Component Accomplishments in 2012

The Early Intervention / Infant Learning Program (EI/ILP) tightened the system of referral for families with very young children who have been victims of abuse and neglect. Early Intervention / Infant Learning Program and the Office of Children's Services worked regionally to develop referral protocols at the local level as well as a dashboard at the state level so administration could see the timeliness of such referrals. As with the previous three years, we continue to see great developmental gains for the majority of children who receive Early Intervention / Infant Learning Program services.

Of the children who entered the Early Intervention / Infant Learning 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
64.11%	70.79%	73.10%

2012 major accomplishments in the Early Childhood Comprehensive System include:

- Supported the work of the Alaska Early Childhood Coordinating Council, which included the development of a strategic report for the Governor and completion of an indicators and monitoring report on the status of young children in Alaska;
- Grantees provided mental health consultation to early childhood programs serving 974 children; all classrooms served scored dramatic improvements on a standardized, inter-rater reliable, comprehensive rating scale
- Grantees provided early childhood mental health training to 752 providers serving approximately 2,560 young children
- Supported nine early care and learning programs, two Early Childhood Community Partnerships, and two Child Care Resource and Referral agencies in embedding the Strengthening Families Protective Factors in their programs. As a result, 94% of parents reported having more ways to respond to their children's skills, needs and behaviors, and 95% felt comfortable going to program staff when worried about their child's behavior or needing community resources
- Supported Strengthening Families training to over 100 community providers and 100 Office of Children's Services staff in 11 hub community across the state

### Key Component Challenges

Providing a full array of services for children identified through Child Protective Services remains a challenge to the Infant Learning Program system. Specifically, a lack of early intervention staff with a clinical mental health background remains a challenge for Infant Learning Program agencies and teams.

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 FY2014

In FY2014, the Early Intervention/Infant Learning Program 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. The Infant Learning Program 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, the Infant Learning Program will continue to ensure that families with children under three receive appropriate intake and services to remediate early childhood developmental concerns, and reduce the level of service needs in other systems as the child grows.

In FY2014 the Early Childhood Comprehensive Systems (ECCS) project will focus on:

- Support for the Alaska Early Childhood Coordinating Council.
- Implementation of the recommendations in the Early Childhood Comprehensive Systems 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.

- Management of early childhood mental health projects providing training of the mental health workforce regarding early childhood social and emotional issues and interventions, reflective practice groups, and early childhood mental health consultation to early care and learning programs.
- Management of the Developmental Screening and Brief Behavioral Services Project.
- Support early childhood best practices in child protective services and other service systems.

The Strengthening Families Initiative will focus on expanding the use of the Protective Factors Approach in early childhood and youth programs, family service systems, and community organizations.

### 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

Contact Information
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**Infant Learning Program Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	805.0	825.5	845.4
72000 Travel	57.1	54.4	57.9
73000 Services	931.1	797.0	1,012.7
74000 Commodities	8.7	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	8,202.0	8,640.4	10,685.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,003.9</b>	<b>10,327.3</b>	<b>12,611.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,410.5	2,346.6	2,346.6
1003 General Fund Match	38.7	39.4	39.4
1004 General Fund Receipts	1,166.5	1,313.9	1,313.9
1007 Interagency Receipts	911.4	758.1	758.1
1037 General Fund / Mental Health	5,298.5	5,613.5	7,873.5
1092 Mental Health Trust Authority Authorized Receipts	178.3	255.0	280.0
1212 Federal Stimulus: ARRA 2009	0.0	0.8	0.0
<b>Funding Totals</b>	<b>10,003.9</b>	<b>10,327.3</b>	<b>12,611.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,410.5	2,346.6	2,346.6
Interagency Receipts	51015	911.4	758.1	758.1
Federal Economic Stimulus	51118	0.0	0.8	0.0
<b>Restricted Total</b>		<b>3,321.9</b>	<b>3,105.5</b>	<b>3,104.7</b>
<b>Total Estimated Revenues</b>		<b>3,321.9</b>	<b>3,105.5</b>	<b>3,104.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>6,966.8</b>	<b>0.0</b>	<b>1,013.1</b>	<b>2,347.4</b>	<b>10,327.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013	0.0	0.0	0.0	-0.8	-0.8
-Reverse FY2013 Mental Health Trust Recommendation	0.0	0.0	-255.0	0.0	-255.0
-Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening	360.0	0.0	0.0	0.0	360.0
<b>Proposed budget increases:</b>					
-MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	0.0	0.0	200.0	0.0	200.0
-Child Abuse Prevention and Treatment Act Integration	1,500.0	0.0	0.0	0.0	1,500.0
-MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	400.0	0.0	0.0	0.0	400.0
<b>FY2014 Governor</b>	<b>9,226.8</b>	<b>0.0</b>	<b>1,038.1</b>	<b>2,346.6</b>	<b>12,611.5</b>

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	538,081
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	315,856
			<i>Less 1.00% Vacancy Factor</i>	(8,537)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>845,400</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 (AR23260) (298)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	805.0	811.7	811.7	825.5	845.4	19.9	2.4%
72000 Travel	57.1	54.4	54.4	54.4	57.9	3.5	6.4%
73000 Services	931.1	730.0	730.8	797.0	1,012.7	215.7	27.1%
74000 Commodities	8.7	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	8,202.0	8,720.4	8,720.4	8,640.4	10,685.5	2,045.1	23.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,003.9</b>	<b>10,326.5</b>	<b>10,327.3</b>	<b>10,327.3</b>	<b>12,611.5</b>	<b>2,284.2</b>	<b>22.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,410.5	2,346.6	2,346.6	2,346.6	2,346.6	0.0	0.0%
1003 G/F Match (UGF)	38.7	39.4	39.4	39.4	39.4	0.0	0.0%
1004 Gen Fund (UGF)	1,166.5	1,313.9	1,313.9	1,313.9	1,313.9	0.0	0.0%
1007 I/A Rcpts (Other)	911.4	758.1	758.1	758.1	758.1	0.0	0.0%
1037 GF/MH (UGF)	5,298.5	5,613.5	5,613.5	5,613.5	7,873.5	2,260.0	40.3%
1092 MHTAAR (Other)	178.3	255.0	255.0	255.0	280.0	25.0	9.8%
1212 Fed ARRA (Other)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,503.7</b>	<b>6,966.8</b>	<b>6,966.8</b>	<b>6,966.8</b>	<b>9,226.8</b>	<b>2,260.0</b>	<b>32.4%</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>1,089.7</b>	<b>1,013.1</b>	<b>1,013.1</b>	<b>1,013.1</b>	<b>1,038.1</b>	<b>25.0</b>	<b>2.5%</b>
<b>Federal Funds</b>	<b>2,410.5</b>	<b>2,346.6</b>	<b>2,347.4</b>	<b>2,347.4</b>	<b>2,346.6</b>	<b>-0.8</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
1002 Fed Rcpts		2,346.6										
1003 G/F Match		39.4										
1004 Gen Fund		1,313.9										
1007 I/A Rcpts		758.1										
1037 GF/MH		5,613.5										
1092 MHTAAR		255.0										
<b>ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013</b>												
	CarryFwd	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.8										

AR25100 - Infant Learning Program ARRA funding under Office of Children's Services.

Sec. 1, Ch. 17, SLA 2009, P3, L7, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$2,139.8  
 Expended: \$0  
 Balance: \$2,139.8

FY2010  
 Authorized: \$2,139.8  
 Expended: \$316.1  
 Balance: \$1,823.7

FY2011  
 Authorized: \$1,823.7  
 Expended: \$1,769.3  
 Balance: \$54.4

FY2012  
 Authorized: \$54.4  
 Expended: \$235.4  
 Add'l Auth: \$181.8  
 Balance: \$0.8

**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>Subtotal</b>		<b>10,327.3</b>	<b>811.7</b>	<b>54.4</b>	<b>730.8</b>	<b>5.0</b>	<b>5.0</b>	<b>8,720.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Authorized To FY2013 Management Plan</b> *****												
<b>Align Authority to Comply with Vacancy Factor</b>												
LIT		0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to adjust vacancy factor down. This component has very few employees and these employees are long time division employees and it is rare to have a vacancy.												
<b>Align Authority to Correct Initial Authority Placement</b>												
LIT		0.0	0.0	0.0	80.0	0.0	0.0	-80.0	0.0	0	0	0
This action will transfer 80.0 from the grants line to the services line. The initial MHTAAR expenditure authority was erroneously loaded to the grants line.												
<b>Subtotal</b>		<b>10,327.3</b>	<b>825.5</b>	<b>54.4</b>	<b>797.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,640.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children</b>												
IncM		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 provides \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) + \$400.0 general fund to expand early intervention efforts for young children and to maintain them after Bring The Kids Home (BTKH) program is completed.												
The FY2014 funding will support:												
•Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).												
•A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.												
•Two additional Early Childhood Mental Health Consultation Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and Office of Children Services Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.												
<b>Child Abuse Prevention and Treatment Act Integration</b>												
Inc		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,500.0										

**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	

The Child Abuse Prevention and Treatment Act (CAPTA) is federal legislation requiring all children under the age of three with substantiated reports of harm be referred to the Infant Learning Program (Part C of the Individuals with Disabilities Act) for evaluation and therapeutic and/or educational services.

This request will cover the costs of 625 evaluations of children between ages birth to three where an incident of substantiated maltreatment has occurred. The funding will also cover the cost of therapeutic and educational services for 500 children (120 currently being served plus an anticipated additional 380 in FY2014), identified through multi-disciplinary evaluations, who meet our eligibility criteria.

Cost Breakdown per Child

625 evaluations @ \$600 per = \$375,000

500 children receiving services (120 currently served + 380 additional Part C eligible children)

@ Cost per child of \$5500 = \$2,750,000

This increment is part of the Governor's Domestic Violence Sexual Assault initiative.

**MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training**

1092 MHTAAR	IncM	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	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.]

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "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.

Training will be provided to foster and biological families on the following six (3-hour) modules:

- 1) "Making a Connection: Building Positive Relationships with Children"
- 2) "Making It Happen: The Power of Encouragement"
- 3) "Why Children Do What They Do: Determining the Meaning of Behavior"
- 4) "Teach Me What to Do: Making Expectations Clear and Consistent"
- 5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"
- 6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"

**MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children**

1037 GF/MH	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
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**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	

This increment provides \$200.0 MHTAAR + \$400.0 GF to expand early intervention efforts for young children and to maintain them after Bring The Kids Home ends. FY14 funding will support:

- Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).
- A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.
- Two additional ECMH Consultation/Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and OCS Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.

**Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013**

1212 Fed ARRA	OTI	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
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AR25100 - Infant Learning Program ARRA funding under Office of Children's Services.

Sec. 1, Ch. 17, SLA 2009, P3, L7, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$2,139.8  
 Expended: \$0  
 Balance: \$2,139.8

FY2010  
 Authorized: \$2,139.8  
 Expended: \$316.1  
 Balance: \$1,823.7

FY2011  
 Authorized: \$1,823.7  
 Expended: \$1,769.3  
 Balance: \$54.4

FY2012  
 Authorized: \$54.4  
 Expended: \$235.4

**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	
Add'l Auth: \$181.8 Balance: \$0.8												
<b>Reverse FY2013 Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	19.9	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
Align authority per vacancy factor guidelines based upon projected spending in personal services and services lines. Excess authority is available in the grants line based upon projected expenditures. This component has long term employees and there is rarely a vacancy.												
<b>Align Authority for Child Care Program Office Site Visits and Expenditures</b>												
	LIT	0.0	0.0	3.5	136.5	0.0	0.0	-140.0	0.0	0	0	0
The Office of Children's Services, Infant Learning Program component, requests approval to transfer authority from grants to the travel and services lines.												
The expenditure authority in the services line will be used to pay for a reimbursable services agreement with the Division of Public Assistance, Child Care Program Office. The program manager of this project originally decided to provide these services via new grants, which is where the expenditure authority is currently posted. After coming up with a plan to manage these new funds, the program manager determined that these new services will instead be provided to Alaskans via a reimbursable services agreement with the Alaska Statewide Child Care Resource and Referral Agency for scaling up the teaching of the pyramid model in early care learning classrooms throughout the state, and sustaining implementation of the strengthening families approach in these programs.												
Travel authority is necessary for the program manager to perform site visits.												
<b>Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening</b>												
1037 GF/MH	Trin	360.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0	0
Transfer from the Division of Behavioral Health, Services to the Seriously Emotionally Disturbed Youth component, to the Office of Children's Services, Infant Learning Program Grants component. This will help avoid having to complete an annual reimbursable service agreement for these services. The Division of Behavioral Health received an increment in FY2013 for this project; however, the Office of Children's Services, not Behavioral Health, provides early childhood screening services.												
<b>Totals</b>		<b>12,611.5</b>	<b>845.4</b>	<b>57.9</b>	<b>1,012.7</b>	<b>5.0</b>	<b>5.0</b>	<b>10,685.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	10F / G	12.0		38,150	0	0	30,833	68,983	41,390
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	80,364
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		95,856	0	0	51,839	147,695	0
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20J / K	12.0		82,896	0	0	47,514	130,410	78,246
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	48,878	135,434	81,260
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,279	0	0	43,183	114,462	68,677
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	0	45,505	123,013	73,808

				Total Salary Costs:	538,081
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	315,856
<hr/>				Total Pre-Vacancy:	853,937
				Minus Vacancy Adjustment of 1.00%:	(8,537)
				Total Post-Vacancy:	845,400
				Plus Lump Sum Premium Pay:	0
<hr/>				<b>Personal Services Line 100:</b>	<b>845,400</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	430,192	425,891	50.38%
1004 General Fund Receipts	423,745	419,509	49.62%
<b>Total PCN Funding:</b>	<b>853,937</b>	<b>845,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		57.1	54.4	57.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>57.1</b>	<b>54.4</b>	<b>57.9</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.	16.9	30.0	46.9
72120	Nonemployee Travel (Instate Travel)	Non-employee travel costs to attend departmental meetings and briefings, site visits, and attend trainings.	7.9	24.4	11.0
72410	Employee Travel (Out of state)		24.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		7.3	0.0	0.0
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		931.1	797.0	1,012.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>931.1</b>	<b>797.0</b>	<b>1,262.7</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	18.7	35.0	22.0
73075	Legal & Judicial Svc		1.8	0.0	0.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	8.7	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.	10.8	14.0	14.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	1.0	1.5	1.5
73450	Advertising & Promos		0.6	0.0	0.0
73525	Utilities		0.8	0.0	0.0
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.6	0.3
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.  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	370.5	402.6	280.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>931.1</b>	<b>797.0</b>	<b>1,262.7</b>
		risk of experiencing serious emotional disturbance (SED)			
73750	Other Services (Non IA Svcs)	Infant learning Program & early childhood comprehensive systems contracts for services.	0.0	0.0	151.8
73750	Other Services (Non IA Svcs)	Other services strengthening families	0.0	0.0	250.0
73805	IT-Non-Telecommunication		4.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSAs with Department of Administration, Enterprise Technology Services	0.0	5.0	6.0
		-Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing			
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for Financial Management Services IT Support	0.0	0.0	1.1
73806	IT-Telecommunication		8.8	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	0.0	10.0	7.0
73807	Storage		0.1	0.0	0.0
73810	Human Resources		4.7	0.0	0.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	6.0	6.0
73811	Building Leases		48.6	0.0	0.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Lease 2505A	0.0	50.0	50.0
73814	Insurance		0.3	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.4	0.4
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational	0.0	0.1	0.1

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>931.1</b>	<b>797.0</b>	<b>1,262.7</b>
		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.			
73818	Training (Services-IA Svcs)		234.2	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	0.0	100.0	210.0
		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.			
73818	Training (Services-IA Svcs)	Univ	0.0	0.0	138.0
		RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds			
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0
73823	Health		214.0	0.0	0.0
73823	Health	E&ED	0.0	50.0	28.0
		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.			
73823	Health	H&SS	0.0	20.3	1.2
		RSA: Department of Health & Social Services. Support services of Financial Management Services.			
73823	Health	Univ	0.0	93.0	85.0
		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.			
73823	Health	H&SS	0.0	0.0	0.3
		RSA: Department of Health and Social Services. Audit support services.			
73823	Health	H&SS	0.0	0.0	0.6
		RSA: Department of Health and Social Services. Support services of the Commissioner's office.			
73823	Health	H&SS	0.0	0.0	0.8
		RSA: Department of Health and 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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>931.1</b>	<b>797.0</b>	<b>1,262.7</b>
		Public affairs services and support.			
73979	Mgmt/Consulting (IA Svcs)		2.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA RSA: Department of Administration. Demographics statistical support	0.0	0.0	0.1

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		8.7	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.7</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.	8.2	5.0	5.0
74480	Household & Instit.		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		8,202.0	8,640.4	10,685.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,202.0</b>	<b>8,640.4</b>	<b>10,685.5</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>	8,201.6	8,640.4	10,685.5

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,202.0</b>	<b>8,640.4</b>	<b>10,685.5</b>
77670	Benefits	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).	0.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			2,410.5	2,346.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06211450	11100	0.0	2,346.6	2,346.6
	US Department of Education Part-C grant fudning						
57302	Title Xix Map Admin				2.1	0.0	0.0
57590	Fed Projects- Health				2,408.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				911.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				25.0	0.0	0.0
59060	Health & Social Svcs				886.4	0.0	0.0
59060	Health & Social Svcs		06211450	11100	0.0	758.1	0.0
59060	Health & Social Svcs RSA: \$100.0 DEED, AK TACSEI Project	Early Learning Programs	06211450	11100	0.0	0.0	100.0
59060	Health & Social Svcs RSA: \$297.0 DHSS, Senior and Disablities Services, GCDSE: Early Intervention Infant Learning Program Personnel Development. Excess IA will be moved from Children's Services Management and Family Preservation to fully fund this RSA.	Governor's Cncl/Disabilities	06211450	11100	0.0	0.0	158.1
59060	Health & Social Svcs RSA: \$500.0 DHSS: Health Care Services Medicaid Admin RSA to sign children up for Meidaid Services	Health Care Medicaid Services	6211450	11100	0.0	0.0	500.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	0.0	0.8	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	0.8	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		4.4	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services	Inter-dept	Admin	0.0	5.0	6.0
		-Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing					
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for Financial Management Services IT Support	Intra-dept	H&SS	0.0	0.0	1.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.4</b>	<b>5.0</b>	<b>7.1</b>	
73806	IT-Telecommunication		Inter-dept		8.8	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	10.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>8.8</b>	<b>10.0</b>	<b>7.0</b>	
73807	Storage		Inter-dept		0.1	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources		Inter-dept		4.7	0.0	0.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	6.0	6.0
<b>73810 Human Resources subtotal:</b>				<b>4.7</b>	<b>6.0</b>	<b>6.0</b>	
73811	Building Leases		Inter-dept		48.6	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A	Inter-dept	Admin	0.0	50.0	50.0
<b>73811 Building Leases subtotal:</b>				<b>48.6</b>	<b>50.0</b>	<b>50.0</b>	
73814	Insurance		Inter-dept		0.3	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.4	0.4
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
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	0.0	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)		Inter-dept		234.2	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training	Inter-dept	Univ	0.0	100.0	210.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73818	Training (Services-IA Svcs)	Inter-dept	Univ	0.0	0.0	138.0
	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. RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds					
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>234.2</b>	<b>100.0</b>	<b>348.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.0	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		214.0	0.0	0.0
73823	Health	Inter-dept	E&ED	0.0	50.0	28.0
	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.					
73823	Health	Intra-dept	H&SS	0.0	20.3	1.2
	RSA: Department of Health & Social Services. Support services of Financial Management Services.					
73823	Health	Inter-dept	Univ	0.0	93.0	85.0
	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.					
73823	Health	Intra-dept	H&SS	0.0	0.0	0.3
	RSA: Department of Health and Social Services. Audit support services.					
73823	Health	Intra-dept	H&SS	0.0	0.0	0.6
	RSA: Department of Health and Social Services. Support services of the Commissioner's office.					
73823	Health	Intra-dept	H&SS	0.0	0.0	0.8
	RSA: Department of Health and Social Services. Public affairs services and support.					
		<b>73823 Health subtotal:</b>		<b>214.0</b>	<b>163.3</b>	<b>115.9</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	DOA	0.0	0.0	0.1
	RSA: Department of Administration. Demographics statistical support					
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>2.1</b>	<b>0.0</b>	<b>0.1</b>
		<b>Infant Learning Program Grants total:</b>		<b>518.0</b>	<b>334.8</b>	<b>534.6</b>
		<b>Grand Total:</b>		<b>518.0</b>	<b>334.8</b>	<b>534.6</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.

### Major Component Accomplishments in 2012

- 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 continues to fund the Alaska Parent Line.
- The Trust continues to work the statewide plan for the prevention of child abuse and neglect.

### Key Component Challenges

The Children's Trust is no longer held by the State.

### Significant Changes in Results to be Delivered in FY2014

The Children's Trust will no longer be held by the State.

### 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	150.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1099 Children's Trust Principal	150.0	0.0	0.0
<b>Funding Totals</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2014 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 (AR23270) (2251)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	150.0	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	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>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	0.0	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>150.0</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		150.0	0.0	0.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>
73750	Other Services (Non IA Svcs)		150.0	0.0	0.0

## Health Care Services Results Delivery Unit

### Contribution to Department's Mission

To manage health care coverage for Alaskans in need.

### Major RDU Accomplishments in 2012

- The Background Check Program has begun accepting biometric (Live Scan) fingerprints from additional employers, accelerating the background check process. This program is preparing to accept electronic fingerprints directly from non-state fingerprint services.
- The Licensing Program continues to see an increase in concerns that rank in the top priority levels of severity, requiring a 24 hour response; if not, immediate. The Licensing Program received 790 Priority one and two Complaint Intake Reports and completed/ issued a combined 550 Reports of Investigation; an increase of over 100 Complaint Intake Reports from FY2011. In addition, approximately 620 Reports of Inspection were completed and issued; an increase of over 200 inspections from the previous year.
- Health Care Services implemented a state maximum allowable cost pricing type for pharmaceuticals that yielded nearly \$5 million in savings. Additional efforts by Health Care Services have resulted in a greater utilization of lower cost, clinically equivalent, generic medications. At the beginning of FY2012 only 70.5% of prescriptions for Medicaid recipients were for generic medications; the use of generic medications steadily increased to 75.5% at the end of FY2012.
- Health Care Services increased the number of Eligibility Information Services read-only access to 35 participants at 15 Tribal Health Organizations to assist with timely Medicaid eligibility enrollment and re-enrollment efforts. Based on the Regional Tribal Health Organization report that tracks Medicaid enrollment, the total American Indian/Alaskan Native enrollment for federal fiscal year went from 46,228 to 50,955. This, in part, is due to this project's success.
- Health Care Services successfully completed the Tribal Behavioral Health and Dental retroactive settlements from calendar year 2007 to current calendar year for both services. This also included obtaining approval from Centers for Medicare and Medicaid Services to retroactively claim more than the standard eight quarters.
- With input from the Alaska Medical Care Advisory Committee, Health Care Services completed a rewrite and publication of the Medicaid Recipient Handbook. The new handbook is more user-friendly and easier to navigate than previous versions.
- As mandated by the federal Patient Protection and Affordable Care Act, and amended by the Health Care and Education Reconciliation Act of 2010, Health Care Services completed enrollment of rendering providers employed by Federally Qualified Health Centers, Rural Health Clinics, and tribal health clinics. In accordance with state regulations, Health Care Services also concluded efforts enrolling individuals employed as Personal Care Assistants as rendering providers. This will allow Health Care Services to identify the individual providing personal care service and ensure that he/she has been properly credentialed. It will also assist in identifying patterns of fraud, waste, or abuse.
- A contract amendment between the Department of Health and Social Services, Division of Health Care Services, and the Alaska eHealth Network, was signed on May 20, 2012. This amendment refined and added significant deliverables to the contract for procuring and managing the Health Information Exchange.
- Health Care Services continued planning and development activities related to the federally-mandated International Classification of Diseases, 10th edition for the legacy Medicaid Management Information System

and the new Enterprise Medicaid Management Information System. The draft Implementation Advanced Planning Document for funding by Centers for Medicare and Medicaid Services was approved. This is a capital project with 90% federal matching funds.

- Health Care Services 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 Health Care Services in excess of \$121,000 monthly. These funds are reinvested in the Medicaid program and will help to offset Health Care Services' added expense of special case reviews necessary to identify health care acquired conditions, as required by the Patient Protection and Affordable Care Act.

## Key RDU Challenges

### Health Information Technologies:

- A significant challenge is the changing landscape and expectations by the Office of the National Coordinator for the Health Information Exchange Cooperative Agreement. There has been a shift in focus by the Office of the National Coordinator towards Direct protocol and states providing Direct services under their Health Information Exchange Cooperative Agreements rather than a more robust Health Information Exchange. The Health Information Technology office continues to focus on moving the Health Information Exchange from a pilot status to a production status in addition to supporting the Office of the National Coordinator's more immediate goals.

### Medicaid Management Information System Development Project:

- A significant challenge continues to be the effective control of the Medicaid Management Information System project to ensure the strict adherence to development and implementation timeline. The Medicaid Management Information System 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 based legacy Medicaid Management Information System that is now 24 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. It should be noted that over the past ten years, the Centers for Medicare and Medicaid Services have not seen a Medicaid Management Information System project come in on time and on budget.
- In 2007, the department awarded a contract to Affiliated Computer Services, now Xerox, for a new Medicaid Management Information System, including design, development, and implementation. The new Medicaid Management Information System, known as Alaska Medicaid Health Enterprise, was scheduled for an October 2012 implementation. Ongoing testing delays coupled with newly-found defects in Enterprise source code have caused the Alaska Medicaid Health Enterprise implementation to be delayed. Current estimates are for a FY2014 implementation. Xerox 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 Medicaid Management Information 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 minimal disruption to state employees, providers, and recipients; (2) completing provider enrollment; (3) conducting provider/recipient training; and (4) meeting Centers for Medicare and Medicaid Services mandates requiring Medicaid Management Information System configuration while still operating the old legacy system.

### Recipient Services:

- Support with eligibility, transportation and service 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 frequent issues include providers attempting to bill the Medicaid recipient for services and arranging for medically necessary transportation and accommodation services.

#### Pharmacy Program:

- Two of the key challenges facing the Health Care Services Pharmacy program are: (1) reviewing the current pharmacy reimbursement rates and payment methodology to incorporate new directives by the Centers for Medicare and Medicaid Services and the results of the recently completed pharmacy cost of dispensing survey and; (2) managing provider expectation while operating an evidenced based, fiscally responsible program.

#### Accounting and Recovery:

- Implementation of the Health Insurance Portability and Accountability Act 5010 affected our ability to identify and bill claims that should be paid by Medicare. A solution has been created. However, it resulted in fewer recoveries for cross-over claims in FY2012.

### Significant Changes in Results to be Delivered in FY2014

- In order to align with the Medicaid Management Information System replacement project efforts and to reprioritize use of the new web-based portal for the enrollment of new providers, the reenrollment of all 12,000+ current providers commenced in FY2013 and will continue into FY2014. 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.
- In FY2014, Health Care Services will continue efforts to comply with various components of the Affordable Care Act. These include implementing operating rules for compliance with electronic health transactions, as well as continued enrollment and controls for rendering and referring providers.
- In FY2014, Health Care Services will conduct work efforts to seek federal certification of the newly implemented Enterprise Medicaid Management Information System. This federal certification is required for enhanced federal match rate for operation of the new system.
- In FY2014, Health Care Services will continue with implementation of the mandate for International Classification of Diseases, 10th edition. 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 International Classification of Diseases, 10th edition changes must be implemented by October 1, 2014.

### New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division’s contribution to the department performance measure structure for FY2014.

**PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN**

**CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.**

**OUTCOME 2. Alaskans are free from unintentional injury**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	EFFECTIVENESS MEASURE	Percentage of medication errors for Alaskans in the care/custody of HSS.
	EFFICIENCY MEASURE	Number of hospitalizations due to medication errors. (HCS)
	EFFICIENCY MEASURE	Cost of medical services in facilities. (DJJ)
	EFFECTIVENESS MEASURE	Percent of facilities with deficiencies.
	EFFICIENCY MEASURE	Percent of decrease in facilities with deficiencies.
	EFFICIENCY MEASURE	Percent of complaints investigated within established timeframes.

**CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.**

**OUTCOME 1. Alaskan children receiving department services live in a supportive setting.**

EFFECTIVENESS MEASURE	Percent of children receiving department services who are safe and supported.*	
EFFICIENCY MEASURE	Cost of services per child.*	
	*AGGREGATE DIVISION MEASURES - (Percent of children receiving department services who are safe and supported).	
	EFFECTIVENESS MEASURE	Percent of children on Medicaid who are prescribed psychotropic medication.
	EFFICIENCY MEASURE	Average cost of psychotropic medications for children on Medicaid.

**PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE**

**CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.**

**OUTCOME 1. Each Alaskan has a primary care provider.**

EFFECTIVENESS MEASURE	Percent of individuals served by the department who have a primary care provider.*	
EFFICIENCY MEASURE	Cost per recipient served by the department who has a primary care provider.*	
	*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).	
	EFFECTIVENESS MEASURE	Percent of clients with access to a regular primary care provider.
	EFFICIENCY MEASURE	Cost to provide health care services per client.
	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	EFFECTIVENESS MEASURE	Percentage of Medicaid recipients served.
	EFFICIENCY MEASURE	Average cost per recipient. (APH, DBH, DPH, OCS, SDS)

**OUTCOME 2. Alaskans with chronic or complex medical conditions receive integrated care.**

EFFECTIVENESS MEASURE	Number of Medicaid recipients empaneled in medical home.
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<b>EFFICIENCY MEASURE</b>	Cost per recipient in medical home vs. cost per recipient not enrolled in medical home.
<b>EFFECTIVENESS MEASURE</b>	Percent of providers connected to the Health Information Exchange (HIE) for Directed Exchange.
<b>EFFECTIVENESS MEASURE</b>	Percent of providers connected to the Health Information Exchange (HIE) for Query-Based Exchange.
<b>EFFICIENCY MEASURE</b>	Cost per provider connected to the Health Information Exchange.
<b>ALIGNING DIVISION LEVEL MEASURES</b>	
<b>EFFECTIVENESS MEASURE</b>	Percent of primary care providers that provide integrated services.
<b>EFFICIENCY MEASURE</b>	Cost of integrated primary care per recipient.
<b>EFFECTIVENESS MEASURE</b>	Percent of patients receiving case management services.
<b>EFFICIENCY MEASURE</b>	Average cost per recipient in case management.
<b>EFFECTIVENESS MEASURE</b>	Percent of cases under utilization review.
<b>EFFICIENCY MEASURE</b>	Savings from utilization review compared to cost of service.

**CORE SERVICE B. FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS**

**OUTCOME 1. Alaskans have access to health care.**

<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans in urban communities that can access care.*
<b>EFFICIENCY MEASURE</b>	Department cost per percent of Alaskans with access to care.*
<b>* AGGREGATE DIVISION MEASURES - (Percent of Alaskans in urban communities that can access care).</b>	
<b>EFFECTIVENESS MEASURE</b>	Percent of Medicaid eligibles who utilize Medicaid Services.
<b>EFFICIENCY MEASURE</b>	Cost per recipient.
<b>EFFECTIVENESS MEASURE</b>	Number of providers participating in the Medicaid Program.
<b>EFFICIENCY MEASURE</b>	Percent change in number of providers participating.
<b>EFFECTIVENESS MEASURE</b>	Number of Alaskans with online access to health care records and health care education resources (Stage 2 MU).
<b>EFFICIENCY MEASURE</b>	Percentage of providers who attest to meeting Stage 2 MU requirements to provide online access to patients.
<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans in rural communities that can access care.*
<b>EFFICIENCY MEASURE</b>	Department cost per percent of Alaskans with access to care.*
<b>* AGGREGATE DIVISION MEASURES - (Percent of Alaskans in rural communities that can access care).</b>	
<b>EFFECTIVENESS MEASURE</b>	Number of paid telehealth claims in Medicaid programs.
<b>EFFICIENCY MEASURE</b>	Travel cost saved where Medicaid telehealth visit replaced travel.
<b>EFFECTIVENESS MEASURE</b>	Percent of providers participating in telehealth.
<b>EFFICIENCY MEASURE</b>	Costs avoided from use of telehealth.

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE A. STRENGTHEN ALASKAN FAMILIES.**

**OUTCOME 1. Alaskan families develop work skills.**

<b>EFFECTIVENESS MEASURE</b>	Percent of individuals receiving employment related services from department who achieve employment.
<b>EFFICIENCY MEASURE</b>	Cost of supported employment services per successful participant.



	* AGGREGATE DIVISION MEASURES - (Percent of individuals receiving employment related services from department ...)	
	EFFECTIVENESS MEASURE	Percent of Medicaid recipients who receive subsidized health insurance (HIPP); Percent of Medicaid recipients that participate in the Working Disable Program
	EFFICIENCY MEASURE	Savings realized from paying health insurance premiums; Amount collected for the Working Disable Program

**CORE SERVICE B. PROTECT VULNERABLE ALASKANS.**

**OUTCOME 3. Health and social service facilities in which Alaskans are served are safe.**

EFFECTIVENESS MEASURE	Percent of licensed facilities that are free from reports of harm.*	
EFFICIENCY MEASURE	Cost for licensure functions and oversight.*	
EFFICIENCY MEASURE	Percent of time that enforcement action is taken within required timeframe. *	
	* AGGREGATE DIVISION MEASURES - (Percent of licensed facilities that are free from reports of harm).	
	EFFECTIVENESS MEASURE	Percent of licensed facilities that are free from reports of harm.
	EFFICIENCY MEASURE	Cost for licensure functions/oversight.
	EFFICIENCY MEASURE	Percent of time that enforcement action is taken within required timeframe.
EFFECTIVENESS MEASURE	Percent of background checks completed within established timeframes.	
EFFICIENCY MEASURE	Cost of administering background check program.	
EFFICIENCY MEASURE	Average time to complete final determination.	

Contact Information
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**Health Care Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	1,198.2	0.0	0.0	1,198.2	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 Facilities	533.1	0.0	1,339.5	1,872.6	641.5	80.7	1,467.0	2,189.2	1,038.5	60.0	1,467.0	2,565.5
Licensing & Ce												
Certification and Licensing	2,539.5	47.8	1,313.4	3,900.7	3,006.9	263.0	2,730.9	6,000.8	3,006.9	263.0	2,230.9	5,500.8
Medical Assistance Admin.	5,206.4	2,290.7	5,761.3	13,258.4	5,161.2	5,711.0	7,456.9	18,329.1	5,162.6	4,713.5	6,833.6	16,709.7
Rate Review	1,108.3	0.0	1,161.3	2,269.6	1,588.4	0.0	1,647.4	3,235.8	1,268.8	0.0	1,327.6	2,596.4
Community Health Grants	2,153.9	0.0	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9
<b>Totals</b>	<b>12,739.4</b>	<b>2,338.5</b>	<b>9,575.5</b>	<b>24,653.4</b>	<b>14,022.9</b>	<b>6,054.7</b>	<b>13,302.2</b>	<b>33,379.8</b>	<b>14,101.7</b>	<b>5,036.5</b>	<b>11,859.1</b>	<b>30,997.3</b>

**Health Care Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>12,113.3</b>	<b>1,909.6</b>	<b>6,054.7</b>	<b>13,302.2</b>	<b>33,379.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Health Facilities Licensing & Ce	0.0	-60.0	60.0	0.0	0.0
-Medical Assistance Admin.	1.4	0.0	-997.5	-623.3	-1,619.4
-Rate Review	-319.6	0.0	0.0	-319.8	-639.4
<b>Proposed budget decreases:</b>					
-Health Facilities Licensing & Ce	0.0	0.0	-80.7	0.0	-80.7
-Certification and Licensing	0.0	0.0	0.0	-500.0	-500.0
<b>Proposed budget increases:</b>					
-Health Facilities Licensing & Ce	457.0	0.0	0.0	0.0	457.0
<b>FY2014 Governor</b>	<b>12,252.1</b>	<b>1,849.6</b>	<b>5,036.5</b>	<b>11,859.1</b>	<b>30,997.3</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 services

**Major Component Accomplishments in 2012**

- The Catastrophic and Chronic Illness Assistance program provided payment to health care providers for 485 individuals totaling \$1,198.0. This represents 81.6% of the authorized general fund amount of \$1,471.0. The Division meticulously manages this program and ensures that each individual applies for Medicaid, thus allowing Medicaid funding to reimburse the Catastrophic and Chronic Illness Assistance program when appropriate individuals become Medicaid eligible. Based upon the appropriation, the average annual benefit per individual is \$2,471.00. The majority of expenditures made through the Catastrophic and Chronic Illness Assistance program were for all Catastrophic and Chronic Illness Assistance covered medications and for the treatment of the chronically mentally ill.
- Because Medicaid has a more expansive service array than the limited Catastrophic and Chronic Illness Assistance program, annual expenditures increase to \$5,315.00 annually per recipient after becoming eligible for Medicaid.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes in results to be delivered in FY2014.

**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

**Contact Information**

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**Catastrophic and Chronic Illness Assistance (AS 47.08)**  
**Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	1,198.2	1,471.0	1,471.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,198.2</b>	<b>1,471.0</b>	<b>1,471.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,198.2	1,471.0	1,471.0
<b>Funding Totals</b>	<b>1,198.2</b>	<b>1,471.0</b>	<b>1,471.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>
<b>FY2014 Governor</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>

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

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (AR23305) (2330)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	1,198.2	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>1,198.2</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)	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,198.2</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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,198.2	1,471.0	1,471.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,198.2</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).	1,198.2	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 care providers to implement long-term care services.

### Core Services

- Health Facilities Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal regulatory standards are being met and investigate complaints made against health care facility 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 client receiving skilled nursing services.
- Render professional and clinical consultation and serve as the health provider's contact for interpreting state and federal regulations, guidelines and protocols.
- Collaborate with other Alaska state agencies, as well as other agencies, organizations, and associations in an effort to promote quality of care for Alaskans.

### Major Component Accomplishments in 2012

- The Health Facilities Licensing and Certification component collaborated with other state agencies within the Centers for Medicare and Medicaid Services region for assistance in completing critical inspections,
- In FY2011, 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. The Federal State Performance Evaluation has not been received for FY2012.
- Surveyors met federally mandated surveys and complaint investigations in spite of staffing challenges.

### Key Component Challenges

Annual increases in Medicare funding levels for Survey and Certification have been decreasing over the last several years. The anticipated 1% increase for FY2013 is insufficient to meet the needs of the program given the 21% in costs above the base budget to manage the program, based on travel, personal services, and supplies.

- Retention of staff remains a challenge due to the rigorous training and travel schedule. Surveyor staff work long hours and are in travel status approximately six months of the year.
- Complaints and reports of harm increased by 9%, and the number of days conducting investigations onsite at facilities increased by approximately 32%. This increase is in addition to the regularly scheduled surveys required to maintain licensure of a facility. The agency frequently has to change investigators' schedules to accommodate the complaint surveys.
- In addition, there has been an increase in allegations of Certified Nursing Assistant abuse and neglect. These reported allegations require staff to investigate, resulting in increased workload and travel costs.

### Significant Changes in Results to be Delivered in FY2014

There are no significant changes in results to be delivered in FY2014.

### Statutory and Regulatory Authority

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
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**Health Facilities Licensing and Certification  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,412.8	1,521.5	1,591.3
72000 Travel	170.3	150.0	150.0
73000 Services	280.3	447.2	753.7
74000 Commodities	9.2	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>1,872.6</b>	<b>2,189.2</b>	<b>2,565.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,339.5	1,467.0	1,467.0
1003 General Fund Match	186.8	191.9	648.9
1004 General Fund Receipts	346.3	389.6	389.6
1005 General Fund/Program Receipts	0.0	60.0	0.0
1007 Interagency Receipts	0.0	80.7	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	60.0
<b>Funding Totals</b>	<b>1,872.6</b>	<b>2,189.2</b>	<b>2,565.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,339.5	1,467.0	1,467.0
Interagency Receipts	51015	0.0	80.7	0.0
General Fund Program Receipts	51060	0.0	60.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	60.0
<b>Restricted Total</b>		<b>1,339.5</b>	<b>1,607.7</b>	<b>1,527.0</b>
<b>Total Estimated Revenues</b>		<b>1,340.0</b>	<b>1,607.7</b>	<b>1,527.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>581.5</b>	<b>60.0</b>	<b>80.7</b>	<b>1,467.0</b>	<b>2,189.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Maintain Civil Penalties Receipts	0.0	-60.0	60.0	0.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Authority Interagency Receipt Authority	0.0	0.0	-80.7	0.0	-80.7
<b>Proposed budget increases:</b>					
-Health Facilities Licensing and Certification	457.0	0.0	0.0	0.0	457.0
<b>FY2014 Governor</b>	<b>1,038.5</b>	<b>0.0</b>	<b>60.0</b>	<b>1,467.0</b>	<b>2,565.5</b>

**Health Facilities Licensing and Certification  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	990,529
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	600,800
			<i>Less 0.00% Vacancy Factor</i>	(29)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,591,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Constt	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 (AR23307) (2944)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,412.8	1,521.5	1,521.5	1,521.5	1,591.3	69.8	4.6%
72000 Travel	170.3	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	280.3	447.2	447.2	447.2	753.7	306.5	68.5%
74000 Commodities	9.2	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>1,872.6</b>	<b>2,189.2</b>	<b>2,189.2</b>	<b>2,189.2</b>	<b>2,565.5</b>	<b>376.3</b>	<b>17.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,339.5	1,467.0	1,467.0	1,467.0	1,467.0	0.0	0.0%
1003 G/F Match (UGF)	186.8	191.9	191.9	191.9	648.9	457.0	238.1%
1004 Gen Fund (UGF)	346.3	389.6	389.6	389.6	389.6	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	0.0	-80.7	-100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>533.1</b>	<b>581.5</b>	<b>581.5</b>	<b>581.5</b>	<b>1,038.5</b>	<b>457.0</b>	<b>78.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</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>60.0</b>	<b>-20.7</b>	<b>-25.7%</b>
<b>Federal Funds</b>	<b>1,339.5</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>0.0</b>	<b>0.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,467.0										
1003 G/F Match		191.9										
1004 Gen Fund		389.6										
1005 GF/Prgm		60.0										
1007 I/A Rcpts		80.7										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Health Facilities Licensing and Certification</b>												
Inc		457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		457.0										

Health Facilities Licensing and Certification (HFLC) has a shortfall of \$457.0 in general fund match. With the number of complaints increasing 67% from the previous year, adequate funding is needed for staff to perform the inspections of residential living facilities. During FY2012, HFLC received a total of 821 complaints that needed to be followed up within 48 hours, 542 investigations, and 2,394 complaints that required immediate licensing staff action, renewed 517 licenses, opened 61 new facilities, and performed surveys of 75 facilities.

HFLC is responsible for ensuring the health, welfare and safety of over 5000 Alaskans receiving services in approximately 686 resident living facilities. In addition, the Section's Background Check Program is charged with reducing the risk to the health, safety and exploitation of Alaska's most vulnerable and is accountable for the background check processing of all licensed and certified programs under the Department. Currently, 3600 records are being processed in the Background Check Program. These include but are not limited to: hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. The section's programs require adequate staffing and funding in order to maintain basic functionality.

In addition, HFLC inspects all residential living facilities and is responsible for conducting investigations on an increasing number of complaints to ensure quality care and safety of Alaskans. Not only are these investigations timely, they are also very costly.

If this request is not approved, the division cannot follow up on complaints received with investigations. This could cause harm to the residents/patients in the facilities. If the division resorts to conducting limited or inadequate investigations, we can conclude that it would put vulnerable Alaskans at risk of injury and possibly death. This could create a liability for the State and the department as the oversight agency.

Health Facilities Licensing and Certification has always maintained vacant positions to make up the shortfall in match. With the number of complaints increasing, State and federal mandates, and the training requirements for staff to perform these surveys, this is no longer a viable option. During FY2012, Health Facilities

**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	

and Licensing had 44 complaints that had to be investigated with eight having to be done within two days. In addition, they performed surveys of 75 facilities.

Health Facilities Licensing and Certification needs \$457.0 of additional general fund revenue to continue to license and/or certify hospitals, nursing homes, ambulatory surgery centers, hospices (paid and volunteer), outpatient physical therapy providers, rural health clinics, freestanding birth centers, home health care providers, Frontier Extended Stay Clinics, and end stage renal disease facilities. Certification takes part through an agreement with the Centers for Medicare and Medicaid Services for those facilities that take part in the federal Medicare and state Medicaid programs. The Centers for Medicare and Medicaid Services mandate strict timeframes of when inspections are to be completed.

The Health Facilities Licensing and Certification section inspects not only the above facilities, but is also responsible for conducting an increasing number of complaint investigations at these facilities to ensure quality of care and the safety of vulnerable Alaskans. Surveyors are often required to be onsite in as little as 48 hours when an urgent situation arises. These complaint investigations are scheduled in addition to a full survey schedule and are very costly to conduct.

FY 2013 approved increment (if any): \$0.0  
 FY 2013 total authority: \$2,189.2  
 FY 2013 supplemental request: \$0.0  
 FY 2014 increment request: \$457.0

**Reduce Authority Interagency Receipt Authority**

	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.7											

Health Care Services requests approval to decrement \$80.7 of interagency receipt authorization from Health Facilities Licensing and Certification. At this time, there is no realistic expectation that Health Facilities Licensing and Certification will collect these receipt. The need for this authorization within the Certification and Licensing component in anticipation of additional background check fees from divisions in Health and Social Services as well as other state agencies will be addressed in the Governor's Amended Budget.

**Align Unrealizable Authority in Personal Services**

	LIT	0.0	-367.2	0.0	367.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health Care Services, Health Facilities Licensing and Certification component requests the transfer of \$367.2 federal receipt authority from personal services to the services line. Health Facilities Licensing and Certification has requested an increment for \$437.0 in general fund revenue, with \$437.0 of that amount budgeted in personal services. The personal service funding distribution of this increment replaces excess federal authorization currently budgeted in the component's personal services line.

This line item transfer removes the excess authorization of \$367.2 from the personal services line to the service line, where federal revenues may be realizable.

**Maintain Civil Penalties Receipts**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-60.0											
1108 Stat Desig		60.0											

Health Facilities Licensing and Certification may impose civil money penalties for nursing homes for the Centers for Medicare and Medicaid Services, per 42 Code

**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	
<p>of Federal Regulations--Part 488. Civil money penalties collected by the state must be applied to the protection of the health or property of residents of facilities that the state or the Centers for Medicare and Medicaid Services finds noncompliant. These activities must be approved by the Centers for Medicare and Medicaid Services.</p> <p>Health Facilities Licensing and Certification currently has an authorized budget of \$60.0 in general fund program receipts. It has been determined that these receipts are more appropriately recorded as statutory designated program receipts rather than general fund program receipts.</p> <p>Due to the restricted requirement of the expenditure of these funds, any unexpended civil money penalties are not eligible for fund sweeps.</p> <p>Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.</p>												
	<b>Totals</b>	<b>2,565.5</b>	<b>1,591.3</b>	<b>150.0</b>	<b>753.7</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	21M	12.0		95,856	0	0	51,839	147,695	44,309
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	40,975	106,330	31,899
06-4021	Certification/Licensing Conslt	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	0	53,558	152,666	76,333
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22B / C	12.0		78,158	0	0	45,241	123,399	37,020
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	0	29,907	65,574	32,787
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		66,800	0	0	41,513	108,313	32,494
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21G / J	12.0		82,819	0	0	47,485	130,304	39,091
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		68,670	0	0	42,210	110,880	33,264
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,055	0	0	41,608	108,663	32,599
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C	12.0		67,140	0	0	41,640	108,780	32,634
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C	12.0		67,140	0	0	41,640	108,780	32,634
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		70,567	0	0	42,918	113,485	34,046
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	35,614	86,590	43,295
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20F / G	12.0		75,218	0	0	44,652	119,870	41,955

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	990,529
					<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	14	0	0		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	600,800
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	14	0	0		<b>Total Pre-Vacancy:</b>	1,591,329
					<b>Minus Vacancy Adjustment of 0.00%:</b>	(29)
					<b>Total Post-Vacancy:</b>	1,591,300
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,591,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,046,971	1,046,952	65.79%
1003 General Fund Match	155,674	155,671	9.78%
1004 General Fund Receipts	388,685	388,678	24.43%
<b>Total PCN Funding:</b>	<b>1,591,329</b>	<b>1,591,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		170.3	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>170.3</b>	<b>150.0</b>	<b>150.0</b>
72110	Employee Travel (Instate)	In state employee travel.	119.6	94.0	94.0
72410	Employee Travel (Out of state)	Out of state employee travel.	49.9	55.0	55.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel.	0.0	0.5	0.5
72900	Other Travel Costs	ATM cash advance fees.	0.0	0.5	0.5
72930	Cash Advance Fee		0.8	0.0	0.0

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			280.3	447.2	753.7
				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>280.3</b>	<b>447.2</b>	<b>553.7</b>
73025	Education Services		Training/Conferences/Memberships for Health Facilities Surveyors.	3.9	5.0	5.0
73050	Financial Services			1.0	0.0	0.0
73150	Information Technlgy		Information technology resources for Health Facilities Surveyors.	2.7	3.0	3.0
73156	Telecommunication		Telecommunication services - long distance, local/equipment, cellular service.	6.2	7.0	7.0
73225	Delivery Services		Postage, courier, freight services.	1.0	1.0	1.0
73525	Utilities		Utilities for Health Facilities Surveyors.	0.0	0.5	0.5
73675	Equipment/Machinery		Fees for repair and maintenance of equipment.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)		Professional services.	14.0	30.0	150.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.0	0.1	0.1
73805	IT-Non-Telecommunication			13.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	0.0	14.0	14.0
73806	IT-Telecommunication			22.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	23.0	23.0
73810	Human Resources			10.2	0.0	0.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources.	0.0	14.0	14.0
73811	Building Leases			36.3	0.0	0.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>280.3</b>	<b>447.2</b>	<b>553.7</b>
73811	Building Leases	Leases RSA with Dept. of Administration, General Services for building lease costs.	0.0	70.0	70.0
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Risk Management RSA with Dept. of Administration, Division of Risk Management for core services.	0.0	0.5	0.5
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	0.2	0.2
73818	Training (Services-IA Svcs)		116.7	0.0	0.0
73818	Training (Services-IA Svcs)	DCCED RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	0.0	120.0	120.0
73819	Commission Sales (IA Svcs)		2.5	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.4	2.4
73823	Health	Potential RSA for health related activities.	0.0	102.1	88.6
73827	Safety (IA Svcs)		44.4	0.0	0.0
73827	Safety (IA Svcs)	Public Safety RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	0.0	45.0	45.0
73979	Mgmt/Consulting (IA Svcs)		4.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Dept Health & Social Services, Commissioner's Office for services.	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Dept Health & Social Services, Public Affairs for support services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	0.0	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.	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative RSA with Dept of Health & Social Services, Admin.	0.0	2.2	2.2

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>280.3</b>	<b>447.2</b>	<b>553.7</b>
	Support Svcs	Support, for Finance & Management Services information technology support.			



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		9.2	60.5	60.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.2</b>	<b>60.5</b>	<b>60.5</b>
74200	Business	Purchase of supplies and equipment.	9.2	60.5	60.5

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 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

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,339.5	1,467.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title XVIII LTC Medicare Funding for Health Facility Licensing & Certification.		6214055		0.0	797.0	797.0
51010	Federal Receipts Medicaid Administration funding for Health Facility Licensing & Certification administrative support.		6214083		0.0	333.3	333.3
51010	Federal Receipts Title XIX funding for Health Facilities Licensing & Certification.		6214556		0.0	336.7	336.7
51010	Federal Receipts Title XVIII Health Facilities Licensing & Certification Non-Long Term Care FESC.		6214557		0.0	0.0	0.0
57302	Title Xix Map Admin				17.5	0.0	0.0
57303	Title XIX Cert & Lic				409.9	0.0	0.0
57430	Title XVIII Medicare				888.6	0.0	0.0
57590	Fed Projects- Health				23.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				0.0	80.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				0.0	80.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
51060	General Fund Program Receipts		0.0	60.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts 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.				0.0	60.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec 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.				0.0	0.0	60.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	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	Inter-dept		13.9	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	Inter-dept	Enterprise Technology Services	0.0	14.0	14.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.9</b>	<b>14.0</b>	<b>14.0</b>	
73806	IT-Telecommunication	Inter-dept		22.0	0.0	0.0	
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	23.0	23.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	
73810	Human Resources	Inter-dept		10.2	0.0	0.0	
73810	Human Resources	RSA with Dept. of Administration for human resources.	Inter-dept	Admin	0.0	14.0	14.0
<b>73810 Human Resources subtotal:</b>				<b>10.2</b>	<b>14.0</b>	<b>14.0</b>	
73811	Building Leases	Inter-dept		36.3	0.0	0.0	
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	0.0	70.0	70.0
<b>73811 Building Leases subtotal:</b>				<b>36.3</b>	<b>70.0</b>	<b>70.0</b>	
73814	Insurance	Inter-dept		0.6	0.0	0.0	
73814	Insurance	RSA with Dept. of Administration, Division of Risk Management for core services.	Inter-dept	Risk Management	0.0	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0	
73816	ADA Compliance	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	
73818	Training (Services-IA Svcs)	Inter-dept		116.7	0.0	0.0	
73818	Training (Services-IA Svcs)	RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	Inter-dept	DCCED	0.0	120.0	120.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>116.7</b>	<b>120.0</b>	<b>120.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		2.5	0.0	0.0	
73819	Commission Sales (IA Svcs)	Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	0.0	2.4	2.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.5</b>	<b>2.4</b>	<b>2.4</b>	
73823	Health	Inter-dept		0.0	102.1	88.6	
		Potential RSA for health related activities.	Inter-dept				



**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>102.1</b>	<b>88.6</b>
73827	Safety (IA Svcs)	Inter-dept		44.4	0.0	0.0
73827	Safety (IA Svcs)	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	Inter-dept	0.0	45.0	45.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>44.4</b>	<b>45.0</b>	<b>45.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		4.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Public Affairs for support services.	Intra-dept	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	Intra-dept	0.0	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	Intra-dept	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	Intra-dept	0.0	2.2	2.2
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>4.7</b>	<b>7.4</b>	<b>7.4</b>
<b>Health Facilities Licensing and Certification total:</b>				<b>251.5</b>	<b>398.7</b>	<b>385.2</b>
<b>Grand Total:</b>				<b>251.5</b>	<b>398.7</b>	<b>385.2</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.

**Major Component Accomplishments in 2012**

- Structure, components, and base development of the Background Check Program database system were achieved.
- The Background Check Program has begun accepting biometric (Live Scan) fingerprints from additional employers, accelerating the background check process. The program is preparing to begin accepting electronic fingerprints directly from non-state fingerprint servicers.
- All 550 FY2012 Licensing Program investigations were completed and Reports of Investigations issued with no backlog.
- The Licensing Program received 790 Priority one and two Complaint Intake Reports and completed/ issued a combined 550 Reports of Investigation, an increase of over 100 Complaint Intake Reports from FY2011. In addition, approximately 620 Reports of Inspection were completed and issued, an increase of over 200 inspections from the previous year.
- Review of Assisted Living Home regulations has begun. In FY2012 there was a partnering of state and community programs associated with Assisted Living Homes to identify regulations most needing revisions. The comments and suggestions are providing good direction for the regulation revision process.
- The Background Check Program implemented various electronic enhancements to streamline provider/applicant processes, including the use of credit card payment and electronic forms.
- Updated Assisted Living Licensing Regulations.
- Updated Background Check Regulations.

**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.
- 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 the staff's ability to manage their workload, produce timely reports, and effectively work with providers.
- Critical malfunctions with the current Background Check Program database continue to have an impact on accurate monitoring of workflow, statistical reporting, and productivity. This has, on several occasions, resulted in a backlog of applications for processing that ultimately impacted employment associated with background check requirements.

**Significant Changes in Results to be Delivered in FY2014**

- In FY2014, the Certification and Licensing section will implement a new, comprehensive background check database. The new background check database will support an "individual based" background check application process, which will provide an individual with a background check before they apply for a job. This will expedite the hiring process for employers.
- In FY2014, within the Certification and Licensing section, the Background Check Program will receive biometric (Live Scan) fingerprints directly from non-state fingerprint servicers.

**Statutory and Regulatory Authority**

Alaska Statutes:

AS 47.05 Article 3, Criminal History; 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 Community Care Licensing

7 AAC 75 Assisted Living Homes

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**Certification and Licensing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,425.6	2,801.1	2,778.0
72000 Travel	94.7	227.9	227.9
73000 Services	1,333.8	2,882.2	2,405.3
74000 Commodities	46.6	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>3,900.7</b>	<b>6,000.8</b>	<b>5,500.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,313.4	2,730.9	2,230.9
1003 General Fund Match	153.9	157.3	157.3
1004 General Fund Receipts	1,048.7	1,013.2	1,013.2
1005 General Fund/Program Receipts	1,210.7	1,708.0	1,708.0
1007 Interagency Receipts	47.8	263.0	263.0
1037 General Fund / Mental Health	126.2	128.4	128.4
<b>Funding Totals</b>	<b>3,900.7</b>	<b>6,000.8</b>	<b>5,500.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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>				
Other Restricted Revenue	51000	0.5	0.0	0.0
Federal Receipts	51010	1,313.4	2,730.9	2,230.9
Interagency Receipts	51015	47.8	263.0	263.0
General Fund Program Receipts	51060	1,210.7	1,708.0	1,708.0
<b>Restricted Total</b>		<b>2,572.4</b>	<b>4,701.9</b>	<b>4,201.9</b>
<b>Total Estimated Revenues</b>		<b>2,572.4</b>	<b>4,701.9</b>	<b>4,201.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</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>
<b>Proposed budget decreases:</b>					
-Delete Federal Receipt Authorization Transferred from Public Health in FY2012	0.0	0.0	0.0	-500.0	-500.0
<b>FY2014 Governor</b>	<b>1,298.9</b>	<b>1,708.0</b>	<b>263.0</b>	<b>2,230.9</b>	<b>5,500.8</b>

Certification and Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	31	31	Annual Salaries	1,731,511
Part-time	0	0	Premium Pay	49,118
Nonpermanent	0	0	Annual Benefits	1,174,687
			<i>Less 6.00% Vacancy Factor</i>	(177,316)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>2,778,000</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	9	0	0	0	9
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
Nurse III	1	0	0	0	1
Office Assistant I	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
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 (AR23308) (245)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,425.6	2,801.1	2,801.1	2,801.1	2,778.0	-23.1	-0.8%
72000 Travel	94.7	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	1,333.8	2,882.2	2,882.2	2,882.2	2,405.3	-476.9	-16.5%
74000 Commodities	46.6	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>3,900.7</b>	<b>6,000.8</b>	<b>6,000.8</b>	<b>6,000.8</b>	<b>5,500.8</b>	<b>-500.0</b>	<b>-8.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,313.4	2,730.9	2,730.9	2,730.9	2,230.9	-500.0	-18.3%
1003 G/F Match (UGF)	153.9	157.3	157.3	157.3	157.3	0.0	0.0%
1004 Gen Fund (UGF)	1,048.7	1,013.2	1,013.2	1,013.2	1,013.2	0.0	0.0%
1005 GF/Prgm (DGF)	1,210.7	1,708.0	1,708.0	1,708.0	1,708.0	0.0	0.0%
1007 I/A Rcpts (Other)	47.8	263.0	263.0	263.0	263.0	0.0	0.0%
1037 GF/MH (UGF)	126.2	128.4	128.4	128.4	128.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,328.8</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,210.7</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>47.8</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,313.4</b>	<b>2,730.9</b>	<b>2,730.9</b>	<b>2,730.9</b>	<b>2,230.9</b>	<b>-500.0</b>	<b>-18.3%</b>
<b>Positions:</b>							
Permanent Full Time	33	31	31	31	31	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,730.9										
1003 G/F Match		157.3										
1004 Gen Fund		1,013.2										
1005 GF/Prgm		1,708.0										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Delete Federal Receipt Authorization Transferred from Public Health in FY2012</b>												
	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
<p>Health Care Services requests a decrement of \$500.0 excess federal authorization from the Certification and Licensing component. This component was transferred from the Division of Public Health with excess federal receipts authorization in the FY2012 budget cycle. There is no realistic expectation of collecting these receipts. Therefore, the Division of Health Care Services requests this decrement to place the FY2014 federal receipts budget at a more realistic level.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
<p>Health Care Services requests to transfer \$76.9 of expenditure authorization from contractual services to the personal services line to cover projected expenditure for FY2014 and to meet the vacancy factor guidelines for this component.</p>												
<b>Totals</b>		<b>5,500.8</b>	<b>2,778.0</b>	<b>227.9</b>	<b>2,405.3</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>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	3,051	37,765	94,510	47,255
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		68,979	0	2,609	42,792	114,380	57,190
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,958	0	3,388	40,226	103,572	51,786
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	1,899	35,826	87,371	43,686
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	2,556	34,539	82,632	61,974
06-1344	Nurse III	FT	A	GP	Anchorage	200	20O / P	12.0		97,998	0	0	53,144	151,142	75,571
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23J / K	12.0		98,837	0	0	52,950	151,787	75,894
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		62,949	0	2,355	40,449	105,753	52,877
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		61,001	0	2,279	39,695	102,975	77,231
06-1972	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		61,001	0	2,279	39,695	102,975	77,231
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	1,734	31,498	71,434	71,434
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		39,682	0	1,791	32,071	73,544	73,544
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,557	0	1,912	33,188	77,657	77,657
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	1,842	35,156	84,902	84,902
06-1978	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,112	0	2,278	36,141	88,531	88,531
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,699	0	1,978	33,639	79,316	79,316
06-1980	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		63,792	0	0	40,392	104,184	78,138
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	1,024	29,568	64,327	64,327
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,782	0	1,156	31,126	70,064	70,064
06-1985	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,191	130,579	130,579
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	66,970
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	512	29,378	63,625	31,813
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	1,960	36,375	89,391	35,756
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,097	0	1,878	31,513	71,488	71,488
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,150	0	2,023	31,587	71,760	71,760
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		65,271	0	0	40,437	105,708	105,708
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16N / O	12.0		71,425	0	2,180	44,050	117,655	47,062
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,180	0	2,034	37,567	93,781	46,891
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,178	0	1,899	36,025	88,102	44,051

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	16A / B	12.0		48,788	0	1,281	35,276	85,345	42,673
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	1,220	37,324	92,886	46,443
<b>Total</b>													<b>Total Salary Costs:</b>	1,731,511	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	49,118	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,174,687	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,955,316	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(177,316)	
													<b>Total Post-Vacancy:</b>	2,778,000	
<b>Total Component Months:</b> 372.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,778,000	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	905,516	851,186	30.64%
1003 General Fund Match	57,190	53,759	1.94%
1004 General Fund Receipts	1,034,547	972,476	35.01%
1005 General Fund/Program Receipts	958,063	900,580	32.42%
<b>Total PCN Funding:</b>	<b>2,955,316</b>	<b>2,778,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		94.7	227.9	227.9
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>94.7</b>	<b>227.9</b>	<b>227.9</b>
72110	Employee Travel (Instate)	Employee Travel.	73.4	202.9	202.9
72410	Employee Travel (Out of state)	Employee out of state travel.	21.2	25.0	25.0
72930	Cash Advance Fee		0.1	0.0	0.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,333.8	2,882.2	2,405.3
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</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.	5.7	8.5	12.0
73050	Financial Services		1.2	0.0	0.0
73075	Legal & Judicial Svc		0.5	0.0	0.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	19.8	4.0	6.5
73150	Information Technlgy	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.	4.3	28.3	33.0
73225	Delivery Services	Courier expenditures for day to day operations.	31.0	15.4	18.0
73450	Advertising & Promos	Advertising and printed material	0.0	3.1	8.0
73525	Utilities		1.0	0.0	0.0
73650	Struc/Infstruct/Land		78.9	0.0	0.0
73675	Equipment/Machinery	Maintenance and repairs for electronic equipment not included on service agreements.	6.4	10.2	10.2
73750	Other Services (Non IA Svcs)	Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services.	25.2	18.7	20.0
73750	Other Services (Non IA Svcs)	Federal grant for for background checks was awarded	0.0	1,507.7	631.4

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</b>
for \$1.5 million.					
73804		Economic/Development (IA Svcs)	0.2	0.0	0.0
73805		IT-Non-Telecommunication	22.9	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	20.0	0.0
73806		IT-Telecommunication	46.8	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	0.0	17.0
73806	Admin	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	0.0	0.0	17.0
73806	Admin	IT-Telecommunication	0.0	21.9	30.0
73806	Admin	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	0.0	21.9	30.0
73806	Admin	IT-Telecommunication	0.0	0.0	0.2
73806	Admin	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	0.0	0.0	0.2
73809	Admin	Mail	0.0	0.0	0.3
73809	Admin	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	0.0	0.0	0.3
73810		Human Resources	24.9	0.0	0.0
73810	Admin	Human Resources	0.0	0.0	0.1
73810	Admin	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	0.0	0.0	0.1
73811		Building Leases	43.7	0.0	0.0
73811	Admin	Building Leases	0.0	87.0	110.0
73811	Admin	RSA with Admin, Lease costs.	0.0	87.0	110.0
73814		Insurance	1.3	0.0	0.0
73814	Admin	Insurance	0.0	1.1	1.1
73814	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	1.1	1.1
73816		ADA Compliance	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	1.5	0.0	0.0
73821		Hearing/Mediation (IA Svcs)	17.1	0.0	0.0
73821	Admin	Hearing/Mediation (IA Svcs)	0.0	45.0	50.0
73821	Admin	RSA with Admin, Office of Administrative Hearings	0.0	45.0	50.0
73823		Health	80.0	0.0	0.0
73823	Admin	Health	0.0	0.0	1.8
73823	Admin	RSA with Admin, Risk Management, Dept-wide breakdown.	0.0	0.0	1.8
73823	H&SS	Health	0.0	2.6	0.2
73823	H&SS	RSA with H&SS, FMS, Audit Support, Dept-wide	0.0	2.6	0.2

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</b>
			breakdown.			
73823	Health	H&SS	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	0.0	0.9	10.0
73823	Health	H&SS	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	0.0	5.0	4.5
73823	Health	H&SS	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	0.0	3.9	5.0
73823	Health	H&SS	Future RSA with H&SS and other Departments.	0.0	258.9	313.8
73823	Health	Admin	RSA with Admin, ETS, department-wide breakdown.	0.0	27.0	50.0
73823	Health	H&SS	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	0.0	0.0	3.0
73823	Health	Admin	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	0.0	0.0	0.5
73823	Health	DOL		0.0	0.4	0.0
73823	Health	Admin	RSA with Admin, Human Resources, Dept-wide breakdown.	0.0	0.0	30.0
73823	Health	DEC	RSA with DEC - Water System Support.	0.0	66.5	80.0
73823	Health	Labor	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	0.0	0.0	0.3
73823	Health	Law	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	0.0	0.0	2.5
73823	Health	H&SS	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	0.0	0.0	7.0
73827	Safety (IA Svcs)			901.1	0.0	0.0
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	800.0
73827	Safety (IA Svcs)	PubSaf	RSA with Dept. of Public Safety to provide additional background check requests.	0.0	64.1	75.0
73848	State Equip Fleet			8.4	0.0	0.0
73848	State Equip Fleet	Trans	C&L vehicle cost with DOT, SEF.	0.0	11.8	15.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</b>
73979	Mgmt/Consulting (IA Svcs)		11.5	0.0	0.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		46.6	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.6</b>	<b>89.6</b>	<b>89.6</b>
74200	Business	Business and office expenses.	45.1	89.6	89.6
74480	Household & Instit.		1.3	0.0	0.0
74520	Scientific & Medical		0.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			1,313.4	2,730.9	2,230.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Tittle XIX Federal Receipts		06214120	11100	0.0	0.0	1,480.9
51010	Federal Receipts Tittle XIX CMS Background Check Grant		06214124	11100	0.0	0.0	750.0
51010	Federal Receipts		6214120	11100	0.0	1,980.9	0.0
51010	Federal Receipts		6214124	11100	0.0	750.0	0.0
57260	Title IV A				10.1	0.0	0.0
57302	Title Xix Map Admin				864.7	0.0	0.0
57590	Fed Projects- Health				438.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				47.8	263.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				0.6	0.0	0.0
59050	Education	Mt. Edgecumbe Boarding School	06214118	11100	0.0	0.0	5.0
	RSA with Education for Background Check Program.						
59060	Health & Social Svcs				42.9	0.0	0.0
59060	Health & Social Svcs			11100	4.3	0.0	0.0
	Background Check RSA with API. Future RSA's with H&SS Divisions and other Departments for Background Check Program.						
59060	Health & Social Svcs	Pioneer Homes	06214122	11100	0.0	263.0	13.0
	RSA with AKPH for Background Check Program.						
59060	Health & Social Svcs	Children's Services Management	06214125	11100	0.0	0.0	150.0
	RSA with OCS for Background Check Program.						
59060	Health & Social Svcs	Behavioral Health Administration	06214146	11100	0.0	0.0	5.0
	RSA with DBH for Background Check Program.						
59060	Health & Social Svcs	Adult Public Assistance	06214158	11100	0.0	0.0	90.0
	RSA with DPA for Background Check Program.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51060	General Fund Program Receipts			1,210.7	1,708.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06214121	11100	0.0	286.4	1,708.0
51060	GF Program Receipts		6214121	11100	1,210.7	1,421.6	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		22.9	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	20.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>22.9</b>	<b>20.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		46.8	0.0	0.0
73806	IT-Telecommunication	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	17.0
73806	IT-Telecommunication	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	21.9	30.0
73806	IT-Telecommunication	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	0.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>46.8</b>	<b>21.9</b>	<b>47.2</b>
73809	Mail	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	0.3
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
73810	Human Resources	Inter-dept		24.9	0.0	0.0
73810	Human Resources	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	0.1
<b>73810 Human Resources subtotal:</b>				<b>24.9</b>	<b>0.0</b>	<b>0.1</b>
73811	Building Leases	Inter-dept		43.7	0.0	0.0
73811	Building Leases	RSA with Admin, Lease costs.	Inter-dept	0.0	87.0	110.0
<b>73811 Building Leases subtotal:</b>				<b>43.7</b>	<b>87.0</b>	<b>110.0</b>
73814	Insurance	Inter-dept		1.3	0.0	0.0
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	0.0	1.1	1.1
<b>73814 Insurance subtotal:</b>				<b>1.3</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Inter-dept		0.4	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		1.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	Inter-dept		17.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with Admin, Office of Administrative Hearings	Inter-dept	0.0	45.0	50.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>17.1</b>	<b>45.0</b>	<b>50.0</b>
73823	Health	Inter-dept		80.0	0.0	0.0
73823	Health	RSA with Admin, Risk Management, Dept-wide breakdown.	Inter-dept	0.0	0.0	1.8

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73823	Health	RSA with H&SS, FMS, Audit Support, Dept-wide breakdown.	Intra-dept	H&SS	0.0	2.6	0.2
73823	Health	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.9	10.0
73823	Health	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	5.0	4.5
73823	Health	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	Intra-dept	H&SS	0.0	3.9	5.0
73823	Health	Future RSA with H&SS and other Departments.	Intra-dept	H&SS	0.0	258.9	313.8
73823	Health	RSA with Admin, ETS, department-wide breakdown.	Inter-dept	Admin	0.0	27.0	50.0
73823	Health	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.0	3.0
73823	Health	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.5
73823	Health		Inter-dept	DOL	0.0	0.4	0.0
73823	Health	RSA with Admin, Human Resources, Dept-wide breakdown.	Inter-dept	Admin	0.0	0.0	30.0
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	0.0	66.5	80.0
73823	Health	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	Inter-dept	Labor	0.0	0.0	0.3
73823	Health	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	Inter-dept	Law	0.0	0.0	2.5
73823	Health	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.0	7.0
				<b>73823 Health subtotal:</b>	<b>80.0</b>	<b>365.2</b>	<b>508.6</b>
73827	Safety (IA Svcs)		Inter-dept		901.1	0.0	0.0
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	800.0
73827	Safety (IA Svcs)	RSA with Dept. of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	64.1	75.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>901.1</b>	<b>625.8</b>	<b>936.7</b>
73848	State Equip Fleet		Inter-dept		8.4	0.0	0.0
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	0.0	11.8	15.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>8.4</b>	<b>11.8</b>	<b>15.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		11.5	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>
				<b>Certification and Licensing total:</b>	<b>1,159.8</b>	<b>1,177.8</b>	<b>1,669.0</b>
				<b>Grand Total:</b>	<b>1,159.8</b>	<b>1,177.8</b>	<b>1,669.0</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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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**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

**Major Component Accomplishments in 2012**

- Health Care Services completed enrollment of rendering providers employed by Federally Qualified Health Centers, Rural Health Clinics, and tribal health clinics. In accordance with state regulations, Health Care Services also concluded efforts enrolling individuals employed as Personal Care Assistants as rendering providers. This will allow Health Care Services to identify the individual providing personal care service and ensure that he/she has been properly credentialed, as well as assist in identifying patterns of fraud, waste, or abuse.
- Health Care Services commenced efforts related to a complete rewrite of all 40+ provider billing manuals. The new manuals will be more user friendly, easier to update, and will contain hyperlinks for ease of navigation. Two prototype manuals (Pharmacy Services and Physician, Advanced Nurse Practitioner, and Physician Assistant Services) were drafted, approved, and published. They will be followed by the remaining professional, institutional, and dental services manuals.
- With input from the Alaska Medical Care Advisory Committee, Health Care Services completed a rewrite and publication of the Medicaid Recipient Handbook. The new handbook is more user-friendly and easier to navigate than previous versions.
- Health Care Services continued planning activities related to the federally-mandated International Classification of Diseases, 10th edition. The International Classification of Diseases, 10<sup>th</sup> edition mandate must be implemented by October 1, 2014.
- In FY2012, Health Care Services Tribal Programs worked with Office of Rate Review, Finance and Management Services, and Division of Behavioral Health to successfully complete the Tribal Behavioral Health and Dental retroactive settlements from calendar year 2007 to current calendar year for both services. This also included obtaining approval from the Centers for Medicare and Medicaid Services to retroactively claim more than the standard eight quarters.
- In FY2012 Health Care Services Tribal Programs did a data match between the Eligibility Information System for Medicaid Services and the Indian Health Services beneficiary system and found American Indian and Alaskan Native (AI/AN) service recipients that did not claim race with Medicaid. When race code is corrected in our system these beneficiary claims will appropriately claim at 100%. We were able to retroactively claim \$697,850 by going back eight quarters for those served by a tribal health facility.
- In FY2012, Health Care Services implemented system enhancements to the pharmacy claims processing system to incorporate a state maximum allowable cost to be applied to pharmacy claims and to comply with the National Council of Prescription Drug Plan version D.0 claims processing standards. Health Care Services also conducted and completed a pharmacy cost of dispensing survey in FY2012.
- In FY2012, the Health Information Technology office, in partnership with Alaska's Health Information Exchange vendor, Alaska eHealth Network, has implemented Direct Secure Messaging. Direct Secure Messaging is a Health Insurance Portability and Accountability Act compliant, encrypted email system that has been developed by a workgroup of State and Federal entities sponsored by the National Coordinator for Health Information



Technologies.

- In FY2012, the Health Information Technologies office participated in a Lab Pilot Summit sponsored by the Office of the National Coordinator in Washington, DC to discuss having a pilot for the State of Alaska lab that would send structured, electronic lab results to two provider groups via Direct Secure Messaging as well as populate the data repository of the Health Information Exchange. Alaska's Lab Pilot is in the development phase and is planned to go live by the end of calendar year 2012.
- In FY2012, Health Care Services opened the provider enrollment portal website for Medicaid providers as a step toward implementation of the new Enterprise Medicaid Management Information System. This supports the re-enrollment of all providers currently enrolled in the Alaska Medicaid program to ensure that the most accurate, up to date information moves into the new Medicaid Management Information System.
- In FY2012, the Division of Health Care Services performed development and implementation of the Centers for Medicare and Medicaid Services mandate for use of the Health Insurance Portability and Accountability Act version 5010 standards for electronic health transactions. This is a capital project with 90% federal matching funds. Work was completed to implement the new standards for claims, remittances, and eligibility inquiries and responses in the legacy Medicaid Management Information System and the Pharmacy Point-of-Sale system by the federal compliance date of January 1, 2012. In addition, all modifications were completed by fiscal year end in the replacement Enterprise Medicaid Management Information System to be compliant with these national standards.
- In FY2012, Health Care Services completed revisions to billing, processing and payment rules for anesthesia services to align with industry standards for billing and payment of these services. This alignment will allow for more efficient coordination of benefits between other third party payers and Medicaid.
- In FY2012, Health Care Services completed regulations that modify the payment rules for End Stage Renal Dialysis facilities and enforce Medicare enrollment for eligible patients receiving these services.

## Key Component Challenges

### Health Information Technologies:

- The Centers for Medicare and Medicaid Services frequently changed the procedures for how Stage 1 Meaningful Use was implemented to allow for the greatest number of eligible professionals and eligible hospitals to attest. This resulted in procedure and system changes by the Alaska Medicaid Electronic Health Record Incentive Program.
- Alaska Medicaid Electronic Health Record Incentive Program experienced a slow increase of the number of eligible professional attestations due to varying reasons such as: the professionals were unaware of the program; the professional's organization had not adopted, implemented or upgraded to a certified Electronic Health Record; or professionals did not understand how to calculate their patient volumes.

### Medicaid Management Information System:

- A significant challenge continues to be the effective control of the Medicaid Management Information System project to ensure strict adherence to the development and implementation timeline. The Medicaid Management Information System 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 based legacy Medicaid Management Information System that is now 24 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. It should be noted that over the past ten years, the Centers for Medicare and Medicaid Services have not seen a Medicaid Management Information System project come in on time and on budget.

- In 2007, the department awarded a contract to Affiliated Computer Services, now Xerox, for a new Medicaid Management Information System, including design, development, and implementation. The new Medicaid Management Information System, known as Alaska Medicaid Health Enterprise, was scheduled for an October 2012 implementation. Ongoing testing delays coupled with newly found defects in Enterprise source code have caused the Alaska Medicaid Health Enterprise implementation to be delayed. Current estimates are for a FY2014 implementation. Xerox 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 Medicaid Management Information 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 minimal disruption to state employees, providers, and recipients; (2) completing provider enrollment; (3) conducting provider/recipient training; and (4) meeting the Centers for Medicare and Medicaid Services' mandates requiring Medicaid Management Information System configuration while still operating the old legacy system.

## Significant Changes in Results to be Delivered in FY2014

### Health Information Technologies:

- Changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for Stage two Meaningful Use went into effect in FY2013. In FY2014 it is anticipated that more eligible professionals will be able to attest to meaningful use, and consequently, receive incentive payments that will help professionals to implement electronic health record systems.

### Medicaid Management Information System:

- The new Medicaid Management Information System, known as Alaska Medicaid Health Enterprise, should be available to state staff, providers and recipients in FY2014. 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 source from which the general public may obtain additional information on eligibility requirements or the forms to begin the process.
- The new Medicaid Management Information System 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 Medicaid Management Information System will also benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, as well as find participating health care providers in their area. Customer service and support will be available through the Internet.
- Alaska Medicaid Health Enterprise will be fully compliant with the Health Insurance Portability and Accountability Act 5010 at implementation.
- Federal Health and Human Services-mandated standard International Classification of Diseases, 10th edition medical date code set updates for diagnoses and inpatient hospital procedures will be implemented by October 1, 2014 within the new Alaska Medicaid Health Enterprise as well as within the legacy Medicaid Management Information System.

## 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,785.5	9,133.3	8,823.8
72000 Travel	94.4	241.2	236.6
73000 Services	4,370.9	8,323.2	7,330.9
74000 Commodities	81.2	270.4	267.4
75000 Capital Outlay	906.4	41.0	31.0
77000 Grants, Benefits	20.0	320.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,258.4</b>	<b>18,329.1</b>	<b>16,709.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,761.3	6,831.5	6,833.6
1003 General Fund Match	4,063.2	3,978.7	3,980.1
1004 General Fund Receipts	1,142.4	1,182.5	1,182.5
1005 General Fund/Program Receipts	0.8	0.0	0.0
1007 Interagency Receipts	38.5	253.4	253.4
1061 Capital Improvement Project Receipts	2,185.8	4,957.6	4,460.1
1092 Mental Health Trust Authority Authorized Receipts	66.4	500.0	0.0
1212 Federal Stimulus: ARRA 2009	0.0	625.4	0.0
<b>Funding Totals</b>	<b>13,258.4</b>	<b>18,329.1</b>	<b>16,709.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.9	0.0	0.0
<b>Unrestricted Total</b>		<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,761.3	6,831.5	6,833.6
Interagency Receipts	51015	38.5	253.4	253.4
General Fund Program Receipts	51060	0.8	0.0	0.0
Federal Economic Stimulus	51118	0.0	625.4	0.0
Capital Improvement Project Receipts	51200	2,185.8	4,957.6	4,578.4
<b>Restricted Total</b>		<b>7,986.4</b>	<b>12,667.9</b>	<b>11,665.4</b>
<b>Total Estimated Revenues</b>		<b>7,988.3</b>	<b>12,667.9</b>	<b>11,665.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>5,161.2</b>	<b>0.0</b>	<b>5,711.0</b>	<b>7,456.9</b>	<b>18,329.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	0.0	0.0	0.0	-625.4	-625.4
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-500.0	0.0	-500.0
-FY2014 Salary and Health Insurance Increases	1.4	0.0	9.2	2.1	12.7
-Transfer to Public Assistance for Eligibility Information System Replacement Project Positions	0.0	0.0	-355.7	0.0	-355.7
-Transfer to Departmental Support Services for (06- T026) Data Processing Manager IV	0.0	0.0	-151.0	0.0	-151.0
<b>FY2014 Governor</b>	<b>5,162.6</b>	<b>0.0</b>	<b>4,713.5</b>	<b>6,833.6</b>	<b>16,709.7</b>

**Medical Assistance Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	76	77	Annual Salaries	5,978,828
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	3,509,083
			<i>Less 7.00% Vacancy Factor</i>	<i>(664,111)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>79</b>	<b>80</b>	<b>Total Personal Services</b>	<b>8,823,800</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 I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
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
Deputy Project Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	2	0	0	0	2
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Medical Assist Admin I	5	0	0	0	5
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	16	0	1	0	17
Medical Assist Admin IV	5	0	1	0	6
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
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	6	0	0	0	6
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>73</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>80</b>

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

**Component:** Medical Assistance Administration (AR23310) (242)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,785.5	9,198.2	9,766.1	9,133.3	8,823.8	-309.5	-3.4%
72000 Travel	94.4	236.6	241.2	241.2	236.6	-4.6	-1.9%
73000 Services	4,370.9	7,650.5	7,690.4	8,323.2	7,330.9	-992.3	-11.9%
74000 Commodities	81.2	267.4	270.4	270.4	267.4	-3.0	-1.1%
75000 Capital Outlay	906.4	31.0	41.0	41.0	31.0	-10.0	-24.4%
77000 Grants, Benefits	20.0	320.0	320.0	320.0	20.0	-300.0	-93.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,258.4</b>	<b>17,703.7</b>	<b>18,329.1</b>	<b>18,329.1</b>	<b>16,709.7</b>	<b>-1,619.4</b>	<b>-8.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,761.3	6,831.5	6,831.5	6,831.5	6,833.6	2.1	0.0%
1003 G/F Match (UGF)	4,063.2	3,978.7	3,978.7	3,978.7	3,980.1	1.4	0.0%
1004 Gen Fund (UGF)	1,142.4	1,182.5	1,182.5	1,182.5	1,182.5	0.0	0.0%
1005 GF/Prgm (DGF)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	38.5	253.4	253.4	253.4	253.4	0.0	0.0%
1061 CIP Rcpts (Other)	2,185.8	4,957.6	4,957.6	4,957.6	4,460.1	-497.5	-10.0%
1092 MHTAAR (Other)	66.4	500.0	500.0	500.0	0.0	-500.0	-100.0%
1212 Fed ARRA (Other)	0.0	0.0	625.4	625.4	0.0	-625.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>5,205.6</b>	<b>5,161.2</b>	<b>5,161.2</b>	<b>5,161.2</b>	<b>5,162.6</b>	<b>1.4</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.8</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>Other Funds</b>	<b>2,290.7</b>	<b>5,711.0</b>	<b>5,711.0</b>	<b>5,711.0</b>	<b>4,713.5</b>	<b>-997.5</b>	<b>-17.5%</b>
<b>Federal Funds</b>	<b>5,761.3</b>	<b>6,831.5</b>	<b>7,456.9</b>	<b>7,456.9</b>	<b>6,833.6</b>	<b>-623.3</b>	<b>-8.4%</b>
<b>Positions:</b>							
Permanent Full Time	88	80	80	76	77	1	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
1002 Fed Rcpts		6,831.5										
1003 G/F Match		3,978.7										
1004 Gen Fund		1,182.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		4,957.6										
1092 MHTAAR		500.0										
<b>ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013</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										

AR25105 - Medical Assistance Administration's ARRA funding under Health Care Services.

Sec. 1, Ch. 17, SLA 2009, P3, L9, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$640.0  
 Expended: \$0  
 Balance: \$640.0

FY2010  
 Authorized: \$640  
 Expended: \$14.6  
 Balance: \$625.4

FY2011  
 Authorized: \$625.4  
 Expended: \$0  
 Balance: \$625.4

FY2012  
 Authorized: \$625.4  
 Expended: \$0  
 Balance: \$625.4



**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>Subtotal</b>		<b>18,329.1</b>	<b>9,766.1</b>	<b>241.2</b>	<b>7,690.4</b>	<b>270.4</b>	<b>41.0</b>	<b>320.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2013 Authorized To FY2013 Management Plan</b> *****												
<b>Align Authority to Comply with Vacancy Factor</b>												
LIT		0.0	-632.8	0.0	632.8	0.0	0.0	0.0	0.0	0	0	0
<p>In order to meet the vacancy factor of 4-7% for personal services, the division is transferring 598.8 from personal services to the contractual line. Without this transfer, the vacancy factor would be less than 4%. In addition, excess funding exits in the personal services component. This is mainly due to the transfer out of positions from the Medical Assistance Administration component to the Department of Corrections in FY2012.</p>												
<b>Reclass PCN 06-1844 From Office Assist II to Medical Assistance Administrator IV</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division requests the reclassification of PCN 06-1844 from an Office Assistant II to a Medical Assistance Administrator IV which would replace the State Plan Coordinator position that was transferred to the Department of Corrections in FY2012. Once this position is reclassified and recruited, Health Care Services will have a position dedicated that will maintain the Medicaid State Plan, develop and submit State Plan amendments, ensure tribal consultation, and oversee the conversion of the State Plan to electronic format.</p> <p>The Medicaid State Plan is essentially the contract between the Centers for Medicare and Medicaid Services (CMS) and the State of Alaska to operate a Medicaid program and to receive federal funds. Currently, the Medicaid Special Projects Coordinator and Certificate of Need Planner are assuming the duties of maintaining the State plan along with their normal duties. Because of this, only the minimum requirements of the State Plan are being maintained. This creates a backlog of State Plan maintenance amendments, and the inability to fully support the process can reduce opportunities for program savings or improvements. Also, a substantial increase in State Plan activities is anticipated as the Centers for Medicare and Medicaid Services plan to convert the State Plan from paper to electronic format over the course of calendar years 2013 and 2014 requiring resubmission and approval of the entire State Plan.</p> <p>Without a position dedicated to the Medicaid State Plan, the State potentially would not have the capacity to comply with the Centers for Medicare and Medicaid Services mandates for policy changes. Under general compliance requirements, the Centers for Medicare and Medicaid Services can withhold funds or defer claims from the State for not complying with requirements that are not directly linked to expenditures.</p> <p>No funds are requested since funding remained with the division when the position was transferred to Department of Corrections.</p>												
<b>Reclass PCN 06-0423 from Medical Assistance Administrator IV to Division Operations Manager, Approved by OMB 3/5/12</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassify filled PCN 06-0423 Anchorage-based Medical Assistance Administrator IV (Range 21) to Division Operations Manager (Range 24). Expanded areas of focus will include Medicaid program development, refinancing efforts, revenue collections, fraud, waste and abuse avoidance, and third party collections.</p>												
<b>Transfer Project Analyst (06-T003) to Public Assistance Admin for Eligibility Replacement System</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 06-T003 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.</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	

This position will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. This position will serve as a liaison between the Project Manager and project staff, and provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large. It will require a tremendous amount of oversight and management. This position differs from the Eligibility Information System Replacement Project Manager in that it is focused on internal project management operations; whereas, the previously approved position focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.

**Reclass PCN 06-?676 From Classified to Exempt**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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PCN 06-?676 was established under SB133. It is a permanent full time position established to support the design, development, and implementation of the statewide Electronic Health Information Exchange System. Funding for this position was added to the HCS MAA base budget in the 2009 legislative session.

This PCN was originally approved as a classified position. The specific duties of the position are to oversee all of the data elements that contribute to the design, development, and implementation of the statewide Electronic Health Information Exchange System. It will work close with the Project Director and key health stakeholders to ensure that technical interactions and interfaces are properly designed, to ensure appropriate band-width is secured, and to communicate through the Project Director to the legislature the progress of the system as it is implemented.

The division requests to have this position moved from classified to exempt status. The need for this change has been dictated by the needs of the project and for recruitment purposes. While the overall duties will remain the same, the greater flexibility of having this position as exempt will enhance the management of the project as conditions for the design, development, and implementation change.

**Transfer Data Processing Manager (06-?676) to the Commissioner's Office**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology (HIT). Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange (HIE) and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.

For the remainder of FY2013, HCS MAA and the DSS Commissioner's Office will draft an RSA to fund this position. DHSS will request the transfer of CIP Receipts in their FY2014 Governor's budget.

**Transfer Project Analyst (06-T008) to Public Assistance Admin for Eligibility Replacement System**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 06-T008 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.

The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.

**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>Transfer Project Analyst (06-T010) to Public Assistance Admin for Eligibility Replacement System</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-T010 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
<b>Subtotal</b>		<b>18,329.1</b>	<b>9,133.3</b>	<b>241.2</b>	<b>8,323.2</b>	<b>270.4</b>	<b>41.0</b>	<b>320.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>3</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

<b>Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013</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										

AR25105 - Medical Assistance Administration's ARRA funding under Health Care Services.

Sec. 1, Ch. 17, SLA 2009, P3, L9, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$640.0  
 Expended: \$0  
 Balance: \$640.0

FY2010  
 Authorized: \$640  
 Expended: \$14.6  
 Balance: \$625.4

FY2011  
 Authorized: \$625.4  
 Expended: \$0  
 Balance: \$625.4

FY2012

**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	
Authorized: \$625.4 Expended: \$0 Balance: \$625.4												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>Transfer Health and Social Services Planner II (06-0480) from Health Planning and Systems Development</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Health and Social Services Planner II (06-0480), range 19, Juneau, from the Division of Public Health, Health Planning and Systems Development component to the Division of Health Care Services, Medical Assistance Administration component. This position has historically served as the department's Comprehensive Integrated Mental Health Plan planner and was funded 100% by the Alaska Mental Health Trust Authority. The funding to support this program function is no longer available. Therefore, the position is no longer needed in the Division of Public Health.												
This position is unfunded and available from the Division of Public Health. With the passage of Health Care Reform, the Centers for Medicare and Medicaid will require the State Plan Amendments to be online in the future. In addition, with the implementation of the new Medicaid Management Information System, the new Medicaid National Correct Coding Initiative edits and the new Federal Quality Initiatives, the division needs a manager to ensure that the division and the department stay in compliance with all federal mandates. This position is a combination of Systems and Operations and will work with staff from Health Care Services, Behavioral Health, Senior and Disability Services, and the Office of Children's services to ensure that we are in federal compliance.												
Funding for this position will come from not filling budgeted PCN 06-N08007, Medical Assistance Administrator III, range 20.												
<b>FY2014 Salary and 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		2.1										
1003 G/F Match		1.4										
1061 CIP Rcpts		9.2										
FY2014 Salary and Health Insurance increase : \$12.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.7												
<b>Transfer to Public Assistance for Eligibility Information System Replacement Project Positions</b>												
1061 CIP Rcpts	Trout	-355.7	-355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This transfer of \$237.4 capital improvement project receipts authority will support two of the positions -- Project Analyst (06-T008), and Project Analyst (06-T010) - that were transferred out in the FY2013 Management Plan.  
The transfer of these positions, along with the Project Manager position (06-T003) came from the Health Care Services; Medical Administration component to the

**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	
Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit.												
These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. The two analyst positions will provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large and it will require a tremendous amount of oversight and management. The analyst positions differs from the Eligibility Information System Replacement Project Manager in that the analyst positions focus on internal project management operations, whereas, the Project Manager focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.												
The transfer of funding for the Project Manager position (06-T003) will be requested in the Governor's Amended Budget.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	752.4	0.0	-752.4	0.0	0.0	0.0	0.0	0	0	0
Health Care Services requests to transfer \$752.4 authority from services to the personal services line to cover projected expenditures for FY2014. The division projects a FY2013 to FY2014 decrease in services line expenditures for the Medical Assistance Administration component because payments for certain Medicaid-related contracts will be paid out of the Health Care Medicaid Services component instead.												
<b>Transfer to Departmental Support Services for (06-T026) Data Processing Manager IV</b>												
	Trout	-151.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-151.0										
This transfer of \$151.0 capital improvement project receipt authority will support the full-time Data Processing Manager IV (06-T026), range 25, Anchorage position that was previously transferred to the Commissioner's Office in the FY2013 Management Plan.												
The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on issues related to Health Information Technology.												
Because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.												
	<b>Totals</b>	<b>16,709.7</b>	<b>8,823.8</b>	<b>236.6</b>	<b>7,330.9</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	14D / E	12.0		49,545	0	0	35,081	84,626	42,313
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		69,766	0	0	42,619	112,385	56,193
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		87,220	0	0	48,620	135,840	67,920
06-0480	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A / B	12.0		62,730	0	0	39,996	102,726	51,363
06-0615	Project Coordinator	FT	A	XE	Juneau	NAA	23N	12.0		118,020	0	0	60,401	178,421	89,211
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		73,777	0	0	43,608	117,385	58,693
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,150	0	0	30,833	68,983	34,492
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	47,953
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	66,970
06-1844	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		64,125	0	0	40,516	104,641	52,321
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		64,515	0	0	40,661	105,176	52,588
06-1864	Staff Physician	FT	A	XE	Juneau	NAA	28	12.0		122,952	0	0	61,937	184,889	92,445
06-1984	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21A / B	12.0		68,772	0	0	42,248	111,020	55,510
06-4001	Division Director	FT	A	XE	Anchorage	NAA	27D / E	12.0		113,364	0	0	58,930	172,294	86,147
06-4011	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		69,555	0	0	42,540	112,095	56,048
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		57,355	0	0	37,992	95,347	47,674
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J / K	12.0		87,806	0	0	49,344	137,150	68,575
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		56,214	0	0	37,567	93,781	46,891
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		79,896	0	0	46,396	126,292	63,146
06-4019	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	0	40,880	105,980	52,990
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,178	0	0	35,317	85,495	42,748
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	0	39,757	101,845	50,923
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,570	0	0	45,022	122,592	61,296
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		76,796	0	0	45,240	122,036	61,018
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,800	0	0	28,093	58,893	29,447
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	205	21O / P	12.0		112,404	0	0	58,008	170,412	85,206
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		49,713	0	0	35,143	84,856	42,428
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		57,599	0	0	38,083	95,682	47,841
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		48,640	0	0	34,743	83,383	41,692
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		64,320	0	0	40,589	104,909	52,455
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23K / L	12.0		105,888	0	0	55,579	161,467	80,734
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	47,953
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	42,669	112,569	56,285
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20B / C	12.0		68,718	0	0	41,722	110,440	55,220
06-4059	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		61,164	0	0	39,412	100,576	50,288
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		61,920	0	0	39,694	101,614	50,807
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		78,422	0	0	45,846	124,268	62,134
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18K / L	12.0		75,127	0	0	44,618	119,745	59,873

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	200	16K	12.0		63,468	0	0	40,271	103,739	51,870
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	54,152	156,212	78,106
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	34,936	84,094	42,047
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	46,396	126,292	63,146
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	60,939
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	205	20K / L	12.0		87,172	0	0	49,108	136,280	68,140
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		67,055	0	0	41,608	108,663	54,332
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		79,020	0	0	45,563	124,583	61,046
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	47,219	129,323	64,662
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	37,749	94,452	47,226
06-4096	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		65,440	0	0	41,006	106,446	53,223
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	0	38,357	96,690	48,345
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18K / L	12.0		72,857	0	0	43,771	116,628	58,314
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G / J	12.0		67,715	0	0	41,854	109,569	54,785
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		68,670	0	0	42,210	110,880	55,440
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,565	86,408	43,204
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		50,311	0	0	35,366	85,677	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23J / K	12.0		101,600	0	0	53,980	155,580	77,790
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	46,396	126,292	63,146
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20L / M	12.0		86,946	0	0	49,024	135,970	0
06-7023	Accountant IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,695	0	0	41,101	106,796	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20J / K	12.0		82,896	0	0	47,514	130,410	65,205
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	31,087	69,919	34,960
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,240	0	0	29,748	64,988	32,494
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	12.0		67,055	0	0	26,856	93,911	93,911
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	12.0		67,055	0	0	26,856	93,911	93,911
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18B / C	12.0		58,659	0	0	25,573	84,232	84,232
06-T004	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		80,484	0	0	46,672	127,156	0
06-T005	Project Analyst	FT	A	XE	Anchorage	NAA	22D	12.0		85,968	0	0	48,717	134,685	0
06-T006	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		82,944	0	0	47,590	130,534	0
06-T009	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		80,484	0	0	46,672	127,156	0
06-T011	Project Analyst	FT	A	XE	Anchorage	NAA	22B	12.0		77,604	0	0	45,599	123,203	0
06-T012	Project Analyst	FT	A	XE	Anchorage	NAA	22D	12.0		85,248	0	0	48,448	133,696	0
06-T013	Transition Manager	FT	A	XE	Anchorage	NAA	23B	12.0		93,096	0	0	51,374	144,470	0
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		97,812	0	0	53,132	150,944	0
06-T016	Conversion, System Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		95,028	0	0	52,094	147,122	0
06-T017	Business Manager	FT	A	XE	Anchorage	NAA	23D	12.0		106,080	0	0	56,215	162,295	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	NAA	24A	12.0		90,180	0	0	50,287	140,467	0
06-T019	Business Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		77,460	0	0	45,545	123,005	0

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-X103	Project Manager	FT	A	XE	Anchorage	NAA	23M	12.0		113,760	0	0	59,074	172,834	0
06-X117	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27B	12.0		123,168	0	0	62,005	185,173	46,293
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29J	12.0		126,684	0	0	63,100	189,784	47,446
													<b>Total Salary Costs:</b>	5,978,828	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	3,509,083	
													<b>Total Pre-Vacancy:</b>	9,487,911	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(664,111)	
													<b>Total Post-Vacancy:</b>	8,823,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,823,800	
<b>Total Component Months:</b>		960.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,600,562	3,348,539	37.95%
1003 General Fund Match	3,071,004	2,856,048	32.37%
1004 General Fund Receipts	640,988	596,122	6.76%
1061 Capital Improvement Project Receipts	2,175,356	2,023,091	22.93%
<b>Total PCN Funding:</b>	<b>9,487,911</b>	<b>8,823,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



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

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		94.4	241.2	236.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>94.4</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.	28.7	89.7	89.7
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.	22.8	35.1	35.1
72410	Employee Travel (Out of state)	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 Health Insurance Program; attend conferences & training not available in state.	42.8	115.4	110.8
72930	Cash Advance Fee	ATM cash advance fees.	0.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,370.9	8,323.2	7,330.9
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>4,370.9</b>	<b>8,323.2</b>	<b>7,330.9</b>
73025	Education Services	Training/Conferences/Membership fees for employees.	25.1	50.0	50.0
73050	Financial Services	Financial Services.	67.4	44.0	10.0
73150	Information Technlgy	Professional services contracts related to the development of the electronic health records system	451.6	4,086.8	3,421.6
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	134.7	150.7	124.2
73175	Health Services	Contractual line authority for future contracts/RSAs.	7.2	0.0	1,469.9
73175	Health Services	Evidence-Based Best Medicine Practice contract with University of Oregon Health Sciences	0.0	153.0	0.0
73175	Health Services	Contract with University of Oklahoma School of Pharmacy	0.0	0.0	0.0
73175	Health Services	Contract with Pediatric Dental Associates for mobile dental clinics to provide pediatric dental services for Medicaid recipients on the Kenai Peninsula.	0.0	60.0	0.0
73225	Delivery Services	Freight, courier and postage fees to conduct state business.	22.9	25.0	25.0
73450	Advertising & Promos	Printing and advertising for publishing legal notices.	6.6	10.2	10.2
73525	Utilities	Cost of disposal of sensitive documents - onsite shredding.	6.0	10.7	10.7
73650	Struc/Infstruct/Land	Inspections/testing; repairs/maintenance; room space costs.	3.1	17.5	17.5
73675	Equipment/Machinery		14.7	0.0	0.0
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.	914.6	42.8	19.3

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,370.9</b>	<b>8,323.2</b>	<b>7,330.9</b>
73804	Economic/Development (IA Svcs)		0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	0.0	0.6	0.6
		RSA with Dept. of Labor & Workforce Development for labor population demographics.			
73805	IT-Non-Telecommunication		59.4	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	0.0	15.4	15.4
		ETS chargeback transfer to be allocated			
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	51.2	51.2
		RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	1.4	1.4
		RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.			
73806	IT-Telecommunication		125.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	225.0	125.0
		RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.			
73807	Storage		0.2	0.0	0.0
73809	Mail		1.3	0.0	0.0
73809	Mail	Central Mail	0.0	1.3	1.3
		RSA with Dept. of Administration for Central Mail Services.			
73810	Human Resources		64.6	0.0	0.0
73810	Human Resources	Admin	0.0	125.0	250.0
		Human resource services			
73811	Building Leases		3.8	0.0	0.0
73811	Building Leases	Leases	0.0	809.4	709.4
		RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.			
73812	Legal		1,785.9	0.0	0.0
73812	Legal	Courts	0.0	35.0	35.0
		RSA with the Alaska Court System Trial Courts/Mental Health Courts			
73812	Legal	Law	0.0	3.5	3.5
		RSA with Department of Law for Joint Advisory Services			
73812	Legal	Office of Public	0.0	500.0	0.0
		RSA with Department of Administration, Office of Public			

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

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>4,370.9</b>	<b>8,323.2</b>	<b>7,330.9</b>
		Advocacy	Advocacy for recipient support for guardianship clients.			
73812	Legal	Law	RSA with Dept. of Law for Medicaid collections and Appeals.	0.0	425.0	0.0
73812	Legal	Law	RSA with Dept of Law for Legal Services for Medicaid Program	0.0	920.0	920.0
73814	Insurance			3.5	0.0	0.0
73814	Insurance	Risk Management	RSA with Dept. of Administration, Risk Management services.	0.0	3.0	3.0
73816	ADA Compliance			0.9	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)			0.4	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	Internal staff training	0.0	3.7	3.7
73819	Commission Sales (IA Svcs)			1.6	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.0	2.0
73823	Health			591.6	0.0	0.0
73823	Health	Infant Learning Program Grants	RSA with the Office of Children Services for Infant Learning Program Grants.	0.0	500.0	0.0
73827	Safety (IA Svcs)			47.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			29.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	DHSS administrative support services	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		81.2	270.4	267.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>81.2</b>	<b>270.4</b>	<b>267.4</b>
74200	Business	General Office Supplies	81.2	270.4	267.4

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		906.4	41.0	31.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>906.4</b>	<b>41.0</b>	<b>31.0</b>
75700	Equipment	Equipment purchases over \$5.0 necessary to conduct state business.	906.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		20.0	320.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20.0</b>	<b>320.0</b>	<b>20.0</b>
77110	Grants		20.0	320.0	20.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
64040	Misc Gen Govt Charge				1.6	0.0	0.0
66168	Cost Recovery - Cy				0.3	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,761.3	6,831.5	6,833.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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	2,977.0	2,979.1
51010	Federal Receipts Title XIX Federal receipts for potential future projects		6214001	11100	0.0	69.4	69.4
51010	Federal Receipts Title XIX FMAP claiming for administration		6214001a	11100	0.0	3,785.1	3,785.1
57301	Title XIX Map				294.5	0.0	0.0
57302	Title Xix Map Admin				5,198.1	0.0	0.0
57303	Title XIX Cert & Lic				77.8	0.0	0.0
57430	Title XVIII Medicare				156.9	0.0	0.0
57590	Fed Projects- Health				34.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				38.5	253.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				38.5	0.0	0.0
59060	Health & Social Svcs Interagency Receipts authority for future RSA's		6214001	11100	0.0	253.4	231.4
59060	Health & Social Svcs RSA with DBH for ACS contract amendment #32, GF Match	Behavioral Health Administration	6214149	11100	0.0	0.0	0.0
59060	Health & Social Svcs RSA with DJJ for HCS physician consultative services	Probation Services	6214159	11100	0.0	0.0	22.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				0.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts				0.8	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	0.0	625.4	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				2,185.8	4,957.6	4,578.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				2,185.8	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	1,640.6	1,261.4
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	0.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.5	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	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	Inter-dept		59.4	0.0	0.0	
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.	Inter-dept	Enterprise Technology Services	0.0	51.2	51.2
73805	IT-Non-Telecommunication	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>59.4</b>	<b>68.0</b>	<b>68.0</b>	
73806	IT-Telecommunication	Inter-dept		125.6	0.0	0.0	
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	225.0	125.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>125.6</b>	<b>225.0</b>	<b>125.0</b>	
73807	Storage	Inter-dept		0.2	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		1.3	0.0	0.0	
73809	Mail	RSA with Dept. of Administration for Central Mail Services.	Inter-dept	Central Mail	0.0	1.3	1.3
<b>73809 Mail subtotal:</b>				<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	
73810	Human Resources	Inter-dept		64.6	0.0	0.0	
73810	Human Resources	Human resource services	Inter-dept	Admin	0.0	125.0	250.0
<b>73810 Human Resources subtotal:</b>				<b>64.6</b>	<b>125.0</b>	<b>250.0</b>	
73811	Building Leases	Inter-dept		3.8	0.0	0.0	
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	Inter-dept	Leases	0.0	809.4	709.4
<b>73811 Building Leases subtotal:</b>				<b>3.8</b>	<b>809.4</b>	<b>709.4</b>	
73812	Legal	Inter-dept		1,785.9	0.0	0.0	
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Courts	Inter-dept	Courts	0.0	35.0	35.0
73812	Legal	RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients.	Inter-dept	Office of Public Advocacy	0.0	500.0	0.0
73812	Legal	RSA with Dept. of Law for Medicaid collections and Appeals.	Inter-dept	Law	0.0	425.0	0.0
73812	Legal	RSA with Dept of Law for Legal Services for Medicaid Program	Inter-dept	Law	0.0	920.0	920.0

**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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
<b>73812 Legal subtotal:</b>				<b>1,785.9</b>	<b>1,883.5</b>	<b>958.5</b>
73814	Insurance	Inter-dept		3.5	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	3.0	3.0
<b>73814 Insurance subtotal:</b>				<b>3.5</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Inter-dept		0.9	0.0	0.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.0	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)	Inter-dept		0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Intra-dept	H&SS	0.0	3.7	3.7
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>3.7</b>	<b>3.7</b>
73819	Commission Sales (IA Svcs)	Inter-dept		1.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	E-Travel	0.0	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>2.0</b>	<b>2.0</b>
73823	Health	Inter-dept		591.6	0.0	0.0
73823	Health	Intra-dept	Infant Learning Program Grants	0.0	500.0	0.0
<b>73823 Health subtotal:</b>				<b>591.6</b>	<b>500.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Inter-dept		47.9	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>47.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		29.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	50.0	50.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>29.8</b>	<b>50.0</b>	<b>50.0</b>
<b>Medical Assistance Administration total:</b>				<b>2,717.0</b>	<b>3,672.5</b>	<b>2,172.5</b>
<b>Grand Total:</b>				<b>2,717.0</b>	<b>3,672.5</b>	<b>2,172.5</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.

**Major Component Accomplishments in 2012**

- The unit audited many facility cost reports and re-established payment rates for hospitals and nursing facilities according to their pre-planned rebasing cycle.
- The unit made significant progress in the design and implementation of new updated reimbursement processes for Medicaid waiver services that will better relate the cost of providing Medicaid waiver services to amounts paid for Medicaid services.
- In addition to standard Medicaid rates, the department processed 15 settlements for 2012 to pay tribal organizations \$14.7 million in additional funds for tribal behavioral health services, in addition to 35 settlements to pay \$11.2 million in additional funds for tribal dental services. The payments paid tribal organizations for the difference between federally published Medicaid payment rates and payment rates established by the State of Alaska for the same services provided to tribal organizations.

**Key Component Challenges**Current Year

- The Office of Rate Review is implementing new rate methodologies for Medicaid Waiver services, including defining options for individual client acuity-based rate adjustments. The implementation is challenging due to the planned implementation of entirely new cost reporting review processes and acuity-based rate setting processes. These rates affect Medicaid waiver services representing over \$500 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. The challenge will reside in the ability to smoothly shift the current complex process of specially-designed data processing applications to the new Medicaid Management Information System.

Budget Year

- 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.



## Significant Changes in Results to be Delivered in FY2014

- The Office of Rate Review anticipates delivering design and implementation of acuity-adjusted rate setting systems for behavioral health and senior services programs and improved justification and documentation for various Medicaid rate setting methodologies.

## 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,869.0	2,180.6	2,214.3
72000 Travel	15.0	54.2	54.2
73000 Services	361.1	940.2	267.1
74000 Commodities	19.5	50.4	50.4
75000 Capital Outlay	0.0	5.4	5.4
77000 Grants, Benefits	5.0	5.0	5.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,269.6</b>	<b>3,235.8</b>	<b>2,596.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,161.3	1,647.4	1,327.6
1003 General Fund Match	929.7	1,272.7	953.1
1004 General Fund Receipts	142.3	174.1	174.1
1005 General Fund/Program Receipts	36.3	141.6	141.6
<b>Funding Totals</b>	<b>2,269.6</b>	<b>3,235.8</b>	<b>2,596.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	1,161.3	1,647.4	1,327.6
General Fund Program Receipts	51060	36.3	141.6	141.6
<b>Restricted Total</b>		<b>1,197.6</b>	<b>1,789.0</b>	<b>1,469.2</b>
<b>Total Estimated Revenues</b>		<b>1,197.6</b>	<b>1,789.0</b>	<b>1,469.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	1,446.8	141.6	0.0	1,647.4	3,235.8
<b>Adjustments which will continue current level of service:</b>					
-Reverse Rate Settings and Acuity Measurement Systems	-320.0	0.0	0.0	-320.0	-640.0
-FY2014 Salary and Health Insurance Increases	0.4	0.0	0.0	0.2	0.6
<b>FY2014 Governor</b>	<b>1,127.2</b>	<b>141.6</b>	<b>0.0</b>	<b>1,327.6</b>	<b>2,596.4</b>

Rate Review Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,385,818
Part-time	0	0	Premium Pay	11,606
Nonpermanent	0	0	Annual Benefits	816,913
			<i>Less 0.00% Vacancy Factor</i>	(37)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,214,300</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 I	1	0	0	0	1
Internal Auditor II	3	0	0	0	3
Internal Auditor III	6	0	0	0	6
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 (AR23315) (2696)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,869.0	2,180.6	2,180.6	2,180.6	2,214.3	33.7	1.5%
72000 Travel	15.0	54.2	54.2	54.2	54.2	0.0	0.0%
73000 Services	361.1	940.2	940.2	940.2	267.1	-673.1	-71.6%
74000 Commodities	19.5	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	5.0	5.0	5.0	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>2,269.6</b>	<b>3,235.8</b>	<b>3,235.8</b>	<b>3,235.8</b>	<b>2,596.4</b>	<b>-639.4</b>	<b>-19.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,161.3	1,647.4	1,647.4	1,647.4	1,327.6	-319.8	-19.4%
1003 G/F Match (UGF)	929.7	1,272.7	1,272.7	1,272.7	953.1	-319.6	-25.1%
1004 Gen Fund (UGF)	142.3	174.1	174.1	174.1	174.1	0.0	0.0%
1005 GF/Prgm (DGF)	36.3	141.6	141.6	141.6	141.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,072.0</b>	<b>1,446.8</b>	<b>1,446.8</b>	<b>1,446.8</b>	<b>1,127.2</b>	<b>-319.6</b>	<b>-22.1%</b>
<b>Designated General (DGF)</b>	<b>36.3</b>	<b>141.6</b>	<b>141.6</b>	<b>141.6</b>	<b>141.6</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>1,161.3</b>	<b>1,647.4</b>	<b>1,647.4</b>	<b>1,647.4</b>	<b>1,327.6</b>	<b>-319.8</b>	<b>-19.4%</b>
<b>Positions:</b>							
Permanent Full Time	17	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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts		1,647.4										
1003 G/F Match		1,272.7										
1004 Gen Fund		174.1										
1005 GF/Prgm		141.6										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Rate Settings and Acuity Measurement Systems</b>												
OTI		-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:

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)

**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	

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 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.

**FY2014 Salary and Health Insurance Increases**

	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2												
1003 G/F Match	0.4												

**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
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	33.1	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
Health Care Services requests to transfer \$33.1 authority from services to the personal services line to cover projected expenditures for FY2014. The division projects a FY2013 to FY2014 decrease in services line expenditures for the Rate Review component because payments for certain Medicaid-related contracts will be paid out of the Health Care Medicaid Services component instead.												
<b>Totals</b>		<b>2,596.4</b>	<b>2,214.3</b>	<b>54.2</b>	<b>267.1</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>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		79,896	0	0	46,396	126,292	63,146
06-0070	Hlth & Soc Svcs Plnr III	FT	A	GP	Juneau	205	21G / J	12.0		89,808	0	0	50,091	139,899	90,934
06-0259	Internal Auditor II	FT	A	GP	Anchorage	200	19C / D	12.0		63,833	0	0	40,407	104,240	52,120
06-0266	Internal Auditor III	FT	A	GP	Anchorage	200	21L	12.0		92,064	0	0	50,932	142,996	71,498
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	0	34,254	81,582	40,791
06-0365	Internal Auditor II	FT	A	GP	Anchorage	200	19A / B	12.0		60,494	0	3,614	40,510	104,618	52,309
06-0445	Internal Auditor II	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	3,861	42,210	110,879	55,440
06-0449	Internal Auditor III	FT	A	GP	Anchorage	200	21A / B	12.0		69,282	0	4,131	43,979	117,392	58,696
06-0457	Internal Auditor III	FT	A	GP	Anchorage	200	21A / B	12.0		69,180	0	0	42,401	111,581	55,791
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,982	65,850	32,925
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D / E	12.0		76,388	0	0	45,088	121,476	59,523
06-4043	Internal Auditor IV	FT	A	SS	Anchorage	200	23E / F	12.0		94,824	0	0	51,454	146,278	73,139
06-4097	Internal Auditor III	FT	A	GP	Anchorage	200	21A / B	12.0		69,282	0	0	42,439	111,721	55,861
06-4102	Internal Auditor III	FT	A	GP	Anchorage	200	21E / F	12.0		79,116	0	0	46,105	125,221	62,611
06-4103	Internal Auditor IV	FT	A	SS	Anchorage	200	23O / P	12.0		119,728	0	0	60,369	180,097	90,049
06-7018	Internal Auditor III	FT	A	GP	Anchorage	200	21F / G	12.0		81,554	0	0	47,014	128,568	64,284
06-7026	Internal Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		50,777	0	0	35,540	86,317	43,159
06-8363	Executive Director	FT	A	XE	Anchorage	NAA	25O / P	12.0		141,588	0	0	67,742	209,330	83,732

<b>Total Positions:</b>	18	0	0		<b>Total Salary Costs:</b>	1,385,818
<b>Full Time Positions:</b>	18	0	0		<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Premium Pay:</b>	11,606
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	816,913
<b>Positions in Component:</b>	18	0	0		<b>Total Pre-Vacancy:</b>	2,214,337
					<b>Minus Vacancy Adjustment of 0.00%:</b>	(37)
					<b>Total Post-Vacancy:</b>	2,214,300
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,214,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,108,331	1,108,313	50.05%
1003 General Fund Match	952,485	952,469	43.01%
1004 General Fund Receipts	116,474	116,472	5.26%
1005 General Fund/Program Receipts	37,047	37,047	1.67%
<b>Total PCN Funding:</b>	<b>2,214,337</b>	<b>2,214,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		15.0	54.2	54.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>15.0</b>	<b>54.2</b>	<b>54.2</b>
72110	Employee Travel (Instate)	Instate Employee Travel	3.4	51.4	51.4
72410	Employee Travel (Out of state)	Out of state employee travel	11.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		361.1	940.2	267.1
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>361.1</b>	<b>940.2</b>	<b>267.1</b>
73025	Education Services	Training and conferences for employees	9.3	12.0	12.0
73075	Legal & Judicial Svc		0.9	0.0	0.0
73150	Information Technlgy		10.3	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.	2.5	15.5	15.5
73225	Delivery Services		2.0	0.0	0.0
73450	Advertising & Promos		4.5	0.0	0.0
73525	Utilities		0.1	0.0	0.0
73650	Struc/Infstruct/Land		0.5	0.0	0.0
73675	Equipment/Machinery	Services for equipment that are not part of acquisition cost.	9.2	11.5	11.5
73750	Other Services (Non IA Svcs)	\$2.0 for printing and binding; printing of administrative forms, legal notices, and regulations.	94.8	502.0	2.0
73750	Other Services (Non IA Svcs)	Rate System Review	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		12.5	0.0	0.0
73806	IT-Telecommunication		23.5	0.0	0.0
73810	Human Resources		13.6	0.0	0.0
73811	Building Leases		156.1	0.0	0.0
73811	Building Leases	Admin RSA with Admin for Lease costs.	0.0	60.0	60.0
73814	Insurance		0.7	0.0	0.0
73816	ADA Compliance		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>361.1</b>	<b>940.2</b>	<b>267.1</b>
73821	Hearing/Mediation (IA Svcs)		13.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	0.0	8.0	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	191.2	118.1
73823	Health	H&SS	0.0	140.0	40.0
		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)		6.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		19.5	50.4	50.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.5</b>	<b>50.4</b>	<b>50.4</b>
74200	Business	Business and office expenses for operating.	19.5	42.4	42.4
74200	Business	Subscriptions	0.0	8.0	8.0

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

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.4</b>	<b>5.4</b>
75700	Equipment	Data Processing Equipment: Data processing equipment replacements.	0.0	5.4	5.4

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

**Component:** Rate Review (2696)  
**RDU:** Health Care Services (485)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
77000	Grants, Benefits		5.0	5.0	5.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
77110	Grants		5.0	0.0	0.0
77110	Grants	H&SS	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			1,161.3	1,647.4	1,327.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6214647	11100	0.0	1,647.4	1,327.6
	Federal Funds from this component come from Medicaid, Tittle XIX.						
57301	Title XIX Map				69.2	0.0	0.0
57302	Title Xix Map Admin				1,092.1	0.0	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	36.3	141.6	141.6

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	36.3	141.6	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		12.5	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>12.5</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		23.5	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>23.5</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		13.6	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>13.6</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept		156.1	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	60.0	60.0
<b>73811 Building Leases subtotal:</b>				<b>156.1</b>	<b>60.0</b>	<b>60.0</b>
73814	Insurance	Inter-dept		0.7	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	Inter-dept		13.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Administrative Hearings	0.0	8.0	8.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>13.8</b>	<b>8.0</b>	<b>8.0</b>
73823	Health	Intra-dept	H&SS	0.0	191.2	118.1
73823	Health	Intra-dept	H&SS	0.0	140.0	40.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>331.2</b>	<b>158.1</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.3	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Intra-dept	H&SS	0.0	5.0	5.0
<b>77110 Grants subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Rate Review total:</b>				<b>227.0</b>	<b>404.2</b>	<b>231.1</b>
<b>Grand Total:</b>				<b>227.0</b>	<b>404.2</b>	<b>231.1</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.

**Major Component Accomplishments in 2012**

- Fourteen grants, totaling \$1,903.9 were awarded to tribal health organizations to fund community health aide/practitioner training and supervision.
- In FY2012, based on submitted grantee reports, 790 community health aides completed training, and 25,740 supervisory contacts were made.
- One grant for \$250.0 was awarded to Anchorage Project Access to manage a volunteer network of health care providers (358 physicians and 87 mid-level providers) providing needed health care to low-income uninsured individuals who would otherwise be unable to pay for health care. There were 656 new patients who were successfully enrolled and/or treated through Anchorage Project Access in FY2012.

**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. Funding from both DHSS and tribal corporations is necessary to ensure community health aides have adequate training to provide quality services to rural communities for beneficiaries and non-beneficiaries.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes for FY2014.

**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*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	2,153.9	2,153.9	2,153.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,153.9	2,153.9	2,153.9
<b>Funding Totals</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	2,153.9	0.0	0.0	0.0	2,153.9
<b>FY2014 Governor</b>	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 (AR23325) (2308)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,153.9	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>2,153.9</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)	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,153.9</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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,153.9	2,153.9	2,153.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,153.9</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.	2,153.9	1,903.9	1,903.9
77110	Grants	Anchorage Project Access Grant	0.0	250.0	250.0

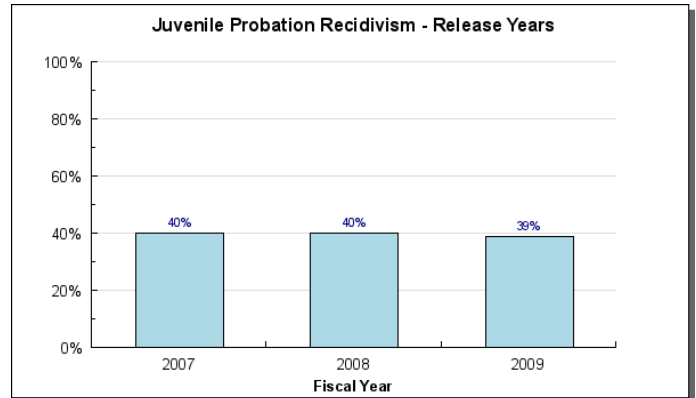
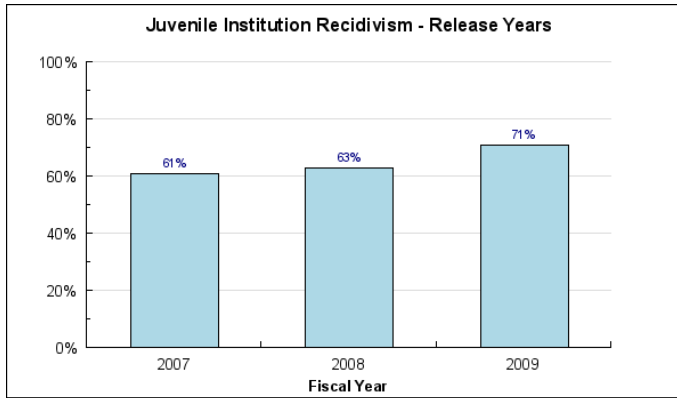
## Juvenile Justice Results Delivery Unit

### 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.

### Results

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



### Measures by Core Service

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

### Major RDU Accomplishments in 2012

The Division of Juvenile Justice 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:

- The mental health needs of Alaska's juvenile population have prompted the division to continue to build on its strong base of mental health professionals. The incorporation of trauma-informed care as a pilot program has shown the success necessary to consider for statewide implementation. The recommendation of federal technical assistance related to mental health services has been used as a guide to further growth by suggesting more and better use of the clinical staff by both probation and facility components and the implementation of an early screening instrument to identify mental health needs of juveniles entering division facilities.
- The division has identified the importance of having a clinical supervisor for mental health professionals throughout the division. Through collaboration with the Alaska Mental Health Trust and the reclassification of an open position, the division has been able to develop a plan to fill this need.

#### Improved Quality Assurance:

- The Quality Assurance Unit has grown into a vital and energetic entity with the division's State Office section. It is providing the division with a capability for continual self-assessment and timely address of service gaps.

#### Service Improvement:

- The division partnered with the Office of Children's Services to draft and support legislation that will facilitate the exchange of client information between them. This has been a long-stated need and required a partnership dedicated to the best interests of Alaska's children.

#### 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. Some examples are:

- 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 continues.
- 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 toward 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 has expanded in FY2013.
- The division 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.
- The division 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 Alaska Native Recidivism Committee, which now advises division leadership on steps to improve services. This committee has increased collaboration with rural communities; improved transitional services; provided cross-cultural training for staff; and assisted in the development of the Division of Juvenile Justice Minority Recruitment and Retention workgroup. It serves as an establishment that works with an 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, the division is collaborating with the federal Tribal Youth Program (TYP) staff responsible for coordinating Tribal Youth Program 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 division 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. One facility, Ketchikan Regional Youth Facility, earned the highest rating (level 4) within the Performance-based Standards system.

#### 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.

## 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 Division of Juvenile Justice 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. The Fairbanks Youth Facility is plagued with structural and utilization problems that need to be addressed if this facility is to offer secure, safe services. The Johnson Youth Center was also plagued with structural and utilization problems, but with the current renovation near completion, these issues should be resolved.

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 McLaughlin Youth Center renovation is underway but has experienced some unforeseen construction obstacles related to the discovery of asbestos in various areas of the facility. The time and expense of the subsequent abatement measure was unplanned but has been completed. The first two of four phases for the McLaughlin Youth Center renovation were funded and are near completion. The division was able to obtain funding for renovation of the Johnson Youth Center detention, probation, and administration building and that project will be completed in late 2012 or early 2013. Initial funding for renovation of the Bethel Youth Facility has been received and construction planning is in process. Discussion continues internally in regard to the ongoing needs at Fairbanks Youth Facility as well as some of the sixteen probation offices around the state.

### Programming:

All facilities and probation offices are experiencing a decrease in admissions and referrals. While this presents a challenge in relation to services, it, more importantly represents an opportunity to make changes and improvements that would be impossible when numbers are high.

### 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 the Division of Juvenile Justice 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 needs are the 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 the 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 Youth Level of Services assessment and evidence-based programs 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 FY2014

- The division has operated a pilot program based on the tenets of “trauma-informed care” in two units of McLaughlin Youth Center in Anchorage. This approach requires that division staff develop an understanding of the effect of past and current trauma on the behavior and decision-making of juveniles in contact with the juvenile justice system. The evident success in the pilot program supports a decision to expand throughout the division and to prioritize the development of a trauma-informed workforce.
- The division has identified Alaska Native recidivism and issues related to successful transition from treatment to homes as primary focus areas. The division’s relationship with tribal entities and villages is considered an important factor in making improvements in these areas. The division has organized and participated in three rural mini-conferences intended to open dialog, encourage communication, and create greater working relationships between the division and rural Alaska. These meetings, held in hub communities (Dillingham, Kotzebue, Bethel), were attended by village representatives who were actively working and/or concerned about juvenile issues as well as representatives from the division’s state office, probation services, and facilities. This successful model will continue in the next year with mini-conferences to be scheduled in other parts of the state.
- The division’s probation and facility services in Alaska’s largest city, Anchorage, are reorganizing services in response to lower numbers of delinquency referrals and admissions and, most importantly, to better address the needs of its juvenile clientele. These changes are expected to provide better and more consistent systemic response to the increasingly challenging treatment needs of delinquent juveniles while also enabling staff to put more time and energy into delinquency prevention efforts.
- The division continues to increase its capability to address the mental health needs presented by over 40% of the youth it comes into contact with. A Mental Health Clinician IV will be hired by the middle of November 2012 to provide supervision and clinical oversight of the division’s current roster of clinicians. This position is key to the statewide implementation of “trauma-informed” programming and the expanded clinician role related to group and family therapy and assessment services to Probation Services.

### 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. Prevention and/or early intervention activities will be developed, and recommendations for training efforts will be made to reduce the risk of local youth needing contact with the juvenile justice system.

Status Update: The employee hired for this position resigned to take a rural public health position. In the seven months this position was filled the employee worked to build networks and connections between the division and tribal and rural entities. She collaborated with other division staff to organize and coordinate a series of rural mini-conferences intended to build a positive and constructive conversation between the division and rural Alaska. The position has since been filled again and the incumbent continues building relationships.

- 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.

Status Update: The division’s policy and planning unit has completed the development of a background check policy that not only ensures “that its workers are of high quality” but that provides additional protection

for juveniles in contact with the division. This unit is working to finalize division policy and procedure related to the Prison Rape Elimination Act and as part of the collaboration to guide the development of a statewide facility policy and procedure manual as well as updates to the Probation Services manual.

- Based on the recommendations of a mental health technical assistance assessment, the policy and planning team is developing a policy for the implementation of the Massachusetts Youth Screening Instrument Version 2 (MAYSI-2) for all youth admitted to detention units. This screening instrument 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.

Status Update: A policy mandating the use of the Massachusetts Youth Screening Instrument Version 2 for youth admitted to the division's detention units was completed and implementation went live October 2012. This is an initial step with discussion continuing in regard to the tool's use by Probation Services for non-detained youth.

- 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.

Status Update: The division's transitional services policy was completed and finalized in the Spring of 2012 with training for the division's transitional services workers scheduled for the fall. This policy has been in process for a lengthy period but is necessary for statewide consistency during resident aftercare.

- With the addition of line staff in Anchorage and Juneau, grave shifts will be appropriately covered.

Status Update: These positions have been filled.

### New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division's contribution to the department performance measure structure for FY2014.

## PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN

### CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.

#### OUTCOME 1. Alaskans are healthy

EFFECTIVENESS MEASURE	Percent of Alaskans who demonstrate improved health status.*
EFFICIENCY MEASURE	Cost per percentage of improved health.*

	<b>*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).</b>	
	EFFECTIVENESS MEASURE	Percent of Alaskans who receive preventative health screenings.
	EFFICIENCY MEASURE	Cost for medical services per resident. (DJJ)

**OUTCOME 2. Alaskans are free from unintentional injury**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	EFFECTIVENESS MEASURE	Percentage of medication errors for Alaskans in the care/custody of HSS.
	EFFICIENCY MEASURE	Cost of medical services in facilities. (DJJ)

**CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.**

**OUTCOME 1. Alaskan children receiving department services live in a supportive setting.**

EFFECTIVENESS MEASURE	Percent of children receiving department services who are safe and supported.*	
EFFICIENCY MEASURE	Cost of services per child.*	
	<b>*AGGREGATE DIVISION MEASURES - (Percent of children receiving department services who are safe and supported).</b>	
	EFFECTIVENESS MEASURE	Rate of positive responses by juveniles on facility climate surveys.
	EFFICIENCY MEASURE	Cost to operate juvenile facilities per day.

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE A. STRENGTHEN ALASKAN FAMILIES.**

**OUTCOME 1. Alaskan families develop work skills.**

EFFECTIVENESS MEASURE	Percent of individuals receiving employment related services from department who achieve employment.	
EFFICIENCY MEASURE	Cost of supported employment services per successful participant.	
	<b>* AGGREGATE DIVISION MEASURES - (Percent of individuals receiving employment related services from department ...)</b>	
	EFFECTIVENESS MEASURE	Percent of juveniles whose math and reading scores increased during their institutional treatment stay.
	EFFICIENCY MEASURE	Cost to provide educational services in DJJ facilities.

**CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.**

**OUTCOME 2. Juveniles develop and demonstrate skills in positive decision making.**

EFFECTIVENESS MEASURE	Rate of recidivism for juveniles receiving services from the department.	
EFFICIENCY MEASURE	Cost of services per number of juveniles served.	
	<b>* DIVISION AGGREGATE - (Rate of recidivism for juveniles receiving services from the department).</b>	
	EFFECTIVENESS MEASURE	Rate of recidivism for juveniles completing institutional treatment.
	EFFICIENCY MEASURE	Cost of facility services per resident.
	EFFECTIVENESS MEASURE	Rate of recidivism for juveniles completing probation supervision.
	EFFICIENCY MEASURE	Cost of probation services per referral.

EFFECTIVENESS MEASURE	Rate of recidivism for juveniles completing youth court.
EFFICIENCY MEASURE	Cost of youth court per referral.
<b>ALIGNING DIVISION LEVEL MEASURES</b>	
EFFECTIVENESS MEASURE	Percent of adjudicated youth assessed for family risk factors for delinquency.
EFFICIENCY MEASURE	Cost to provide family services per resident.

**Contact Information**

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**Juvenile Justice  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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>												
McLaughlin Youth Center	18,777.4	345.1	0.0	19,122.5	18,286.9	362.2	1.0	18,650.1	18,417.4	362.2	0.0	18,779.6
Mat-Su Youth Facility	2,188.8	29.9	0.0	2,218.7	2,208.5	35.0	0.5	2,244.0	2,210.0	35.0	0.0	2,245.0
Kenai Peninsula Youth Facility	1,785.4	17.5	0.0	1,802.9	1,832.5	30.0	1.0	1,863.5	1,834.0	30.0	0.0	1,864.0
Fairbanks Youth Facility	4,674.9	72.7	0.0	4,747.6	4,730.2	74.8	4.5	4,809.5	4,733.3	74.8	0.0	4,808.1
Bethel Youth Facility	3,924.6	39.3	0.0	3,963.9	4,122.7	48.3	3.0	4,174.0	4,200.6	48.3	0.0	4,248.9
Nome Youth Facility	2,436.2	0.0	0.0	2,436.2	2,706.8	0.0	2.0	2,708.8	2,708.2	0.0	0.0	2,708.2
Johnson Youth Center	3,423.4	43.9	0.0	3,467.3	4,130.8	78.1	2.2	4,211.1	4,132.6	78.1	0.0	4,210.7
Ketchikan Regional Yth Facility	1,833.7	22.2	0.9	1,856.8	1,798.6	28.5	2.0	1,829.1	1,800.0	28.5	2.0	1,830.5
Probation Services	14,235.8	206.4	298.5	14,740.7	14,714.1	439.7	575.3	15,729.1	15,001.3	512.2	575.3	16,088.8
Delinquency Prevention Youth Courts	0.0	77.9	1,263.0	1,340.9	0.0	255.0	1,220.8	1,475.8	0.0	255.0	1,235.0	1,490.0
	484.3	0.0	0.0	484.3	529.4	0.0	0.0	529.4	529.4	0.0	0.0	529.4
<b>Totals</b>	<b>53,764.5</b>	<b>854.9</b>	<b>1,562.4</b>	<b>56,181.8</b>	<b>55,060.5</b>	<b>1,351.6</b>	<b>1,812.3</b>	<b>58,224.4</b>	<b>55,566.8</b>	<b>1,424.1</b>	<b>1,812.3</b>	<b>58,803.2</b>

**Juvenile Justice**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>55,060.5</b>	<b>0.0</b>	<b>1,351.6</b>	<b>1,812.3</b>	<b>58,224.4</b>
<b>Adjustments which will continue current level of service:</b>					
-McLaughlin Youth Center	-269.5	0.0	0.0	-1.0	-270.5
-Mat-Su Youth Facility	1.5	0.0	0.0	-0.5	1.0
-Kenai Peninsula Youth Facility	1.5	0.0	0.0	-1.0	0.5
-Fairbanks Youth Facility	3.1	0.0	0.0	-4.5	-1.4
-Bethel Youth Facility	77.9	0.0	0.0	-3.0	74.9
-Nome Youth Facility	1.4	0.0	0.0	-2.0	-0.6
-Johnson Youth Center	1.8	0.0	0.0	-2.2	-0.4
-Ketchikan Regional Yth Facility	1.4	0.0	0.0	0.0	1.4
-Probation Services	212.2	0.0	-266.3	0.0	-54.1
-Delinquency Prevention	0.0	0.0	0.0	14.2	14.2
<b>Proposed budget increases:</b>					
-McLaughlin Youth Center	400.0	0.0	0.0	0.0	400.0
-Probation Services	75.0	0.0	338.8	0.0	413.8
<b>FY2014 Governor</b>	<b>55,566.8</b>	<b>0.0</b>	<b>1,424.1</b>	<b>1,812.3</b>	<b>58,803.2</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**

- Thirty-six bed, secure detention program, consisting of two 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.
- Ninety-nine bed treatment program, consisting of five 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.

**Major Component Accomplishments in 2012**Education:

- The Community Detention Program initiated a full-day school component, including physical education, this year. This marks the first time that program participants are able to remain current with their school credits while suspended from their regular school programs. School personnel changed from primarily one teacher conducting all classes to six periods with six different teachers. It has been a challenge but well worth it for the benefits of having a normal school schedule.

Recognition:

- The McLaughlin Youth Center continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). The facility's detention and treatment units are both currently at Level 2 of the four-level Performance-based Standards system.

Program Enhancement:

- The McLaughlin Youth Center has long enjoyed and profited from the involvement of volunteers. The volunteer program's lack of structure was addressed when the Transitional Services Unit was given the task of restructuring and developing a more robust volunteer program. Changes were implemented in the recruitment, application, orientation, and placement process. The McLaughlin Youth Center partnered with "Leadership Anchorage" to develop and implement a recruitment program intended to develop community interest in volunteering.
- Initial efforts have begun toward developing additional vocational training opportunities for treatment residents. One unit at the McLaughlin Youth Center has implemented a small engine/automotive maintenance and repair program. This is designed to teach basic mechanical skills and knowledge through a combination of classroom and hands-on experience.
- Two of McLaughlin Youth Center's treatment units have partnered with Golden Days Kennels and an experienced dog trainer to implement a program named "Pawsitive Connections." This program intends to enrich the lives of residents through the inclusion of canines within the treatment milieu. The animals included in this program are often rescued and at risk of being placed in animal control or destroyed. They often need additional socialization and training. To date, the program has assisted in the training and placement of four dogs. The youth taking part in this program show improved attitudes and demeanor while learning and exercising patience, empathy, assertiveness, compassion, confidence, teamwork, and problem-solving. One

resident involved on the dog training team said, "I want to make a difference in their lives because I know what it is like to be abandoned and abused. I don't see these dogs as animals; they are the best friends I have ever had."

Collaboration:

- McLaughlin Youth Center 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 the Alaska Mentoring Initiative with the University of Alaska-Anchorage have resulted in the largest number of mentors working with McLaughlin 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:

- A young man was admitted to McLaughlin Youth Center from rural Alaska following adjudication for the alcohol-related manslaughter of a peer. After spending one and one-half year on the facility's most secure unit he was moved to a regular treatment cottage. In the year that followed, this young man earned a reputation as a resident who was making the most of his opportunities and as a person wanting to do better than he had done before. He seldom made problems for himself despite having to deal with frustrations presented to him by the juvenile justice system and within his own family.

After more than two years in custody, the young man was released under Probation supervision and placed in an Anchorage foster home. Since his release, he has maintained employment and presented as a responsible community member. The hard work this young man put forth in treatment has seemed to help prepare him for a promising future.

- When another young man arrived at McLaughlin Youth Center he was quiet, reserved, and in complete denial about the extreme harm he had caused his victim and family. He seemed to be harboring resentful, angry, and vindictive feelings toward others. He fought long and hard to maintain his resistance to change but began to let go of those feelings when he realized it was getting him nowhere. When he became engaged in the treatment process it allowed his parents to begin trusting both their son and the McLaughlin Youth Center treatment staff, whom they initially distrusted.

One of this young man's greatest fears was rejection, which was directly related to his crime and fortified by the "black and white" thought processes that served as his emotional foundation. As he progressed in treatment he was able to let go of some of these negative perceptions. The treatment supervisor described him as "trying on (emotional) hats and in doing so discovered that being vulnerable and kind to others actually suited him well." This youngster began to increasingly connect with his peers and took on a mentor role as he taught others to play the guitar. Watching his growth was amazing to see, especially in regard to how his social skills improved; he began to relate to others rather than isolating himself as he had done in the past.

As this young man participated in family counseling and worked on empathy development, he continued to grow and "blossom." He was released from treatment as a productive and communicative young man who successfully entered and remains in college.

## **Key Component Challenges**

Safety and Security:

- As a result of renovation and remodeling underway in some older portions of McLaughlin Youth Center, concern was raised about the possibility of asbestos exposure. An inspection by the federal Occupational Safety and Health Administration (OSHA) confirmed the presence of asbestos. McLaughlin Youth Center went to work immediately to meet compliance with the General Industry Asbestos Standard, including taking abatement measures, monitoring exposure, developing a current Hazard Communication Program, and providing asbestos-specific training for employees.

- The Boys and Girls Club program at McLaughlin Youth Center was suspended due to budgetary difficulties in that agency. The program had provided information and the opportunity for transitioning residents to learn employment and social skills as well as develop positive leisure time interests. The core elements of the program have been absorbed into existing groups offered by the Transitional Services Unit. McLaughlin Youth Center is hopeful that Boys and Girls Club can access the funding that will allow them to resume their relationship with the facility
- McLaughlin Youth Center will continue to be a construction zone for the coming year. Work is continuing on the facility's medical suites, the staff training area, and the asbestos abatement effort is in its final phase. The work provides a continuing obstacle to services and programming but the result will be worth it.

### **Significant Changes in Results to be Delivered in FY2014**

- McLaughlin Youth Center is expanding the use of trauma-informed care to all of its residential units. The positive result of the pilot programs in two of the facility's units is expected to make implementation in other units less of a "shock" to the staff in the newly exposed units. A significant amount of training will support this transition as will the mentorship of previously trained staff.
- McLaughlin Youth Center is experiencing the same decrease in admissions as other facilities in Alaska. This provides an opportunity to implement organizational changes within the facility's residential units. A decision was made late in FY2012 to consolidate the two boy's detention units to provide more continuity and to make better use of staff. The plan also allowed for the establishment of a "detention court" unit that facilitates court hearings at the facility and provides escort and security for hearings away from the McLaughlin Youth Center. Facility administration will be assessing further reorganizational possibilities in the coming year.

### **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.

Status Update: The McLaughlin Youth Center's mental health clinicians continue to expand their therapeutic services to youth and families as well as program support to facility staff. Family groups are being offered in four of the five treatment units; a survivor group in the female unit; relaxation and stress reducing groups in several units as well as yoga classes. The expansion of the therapeutic groups was one of the key suggestions of the technical assistance. Also of note has been the therapeutic use of the facility's videoconferencing capability to facilitate contact between youth, families, and clinicians.

### **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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	15,661.0	16,593.2	16,322.7
72000 Travel	6.3	3.1	3.1
73000 Services	1,636.2	1,096.1	1,279.1
74000 Commodities	947.2	802.4	802.4
75000 Capital Outlay	66.7	0.0	0.0
77000 Grants, Benefits	805.1	155.3	372.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,122.5</b>	<b>18,650.1</b>	<b>18,779.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1.0	0.0
1004 General Fund Receipts	18,084.1	17,576.6	17,707.1
1007 Interagency Receipts	337.9	362.2	362.2
1037 General Fund / Mental Health	693.3	710.3	710.3
1092 Mental Health Trust Authority Authorized Receipts	7.2	0.0	0.0
<b>Funding Totals</b>	<b>19,122.5</b>	<b>18,650.1</b>	<b>18,779.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	1.0	0.0
Interagency Receipts	51015	337.9	362.2	362.2
<b>Restricted Total</b>		<b>337.9</b>	<b>363.2</b>	<b>362.2</b>
<b>Total Estimated Revenues</b>		<b>338.0</b>	<b>363.2</b>	<b>362.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>18,286.9</b>	<b>0.0</b>	<b>362.2</b>	<b>1.0</b>	<b>18,650.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	18.3	0.0	0.0	0.0	18.3
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-1.0	-1.0
-Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines	-287.8	0.0	0.0	0.0	-287.8
<b>Proposed budget increases:</b>					
-Health Services for Youth in Juvenile Justice Facilities	400.0	0.0	0.0	0.0	400.0
<b>FY2014 Governor</b>	<b>18,417.4</b>	<b>0.0</b>	<b>362.2</b>	<b>0.0</b>	<b>18,779.6</b>



**McLaughlin Youth Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	172	171	Annual Salaries	9,670,287
Part-time	0	0	COLA	9,203
Nonpermanent	3	3	Premium Pay	751,293
			Annual Benefits	6,672,390
			<i>Less 4.56% Vacancy Factor</i>	<i>(780,473)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>175</b>	<b>174</b>	<b>Total Personal Services</b>	<b>16,322,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	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	5	0	0	0	5
Juvenile Justice Officer II	89	0	0	0	89
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>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>

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

**Component:** McLaughlin Youth Center (AR23400) (264)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	15,661.0	16,919.4	16,919.4	16,593.2	16,322.7	-270.5	-1.6%
72000 Travel	6.3	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,636.2	1,096.1	1,096.1	1,096.1	1,279.1	183.0	16.7%
74000 Commodities	947.2	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	66.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	805.1	155.3	155.3	155.3	372.3	217.0	139.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,122.5</b>	<b>18,976.3</b>	<b>18,976.3</b>	<b>18,650.1</b>	<b>18,779.6</b>	<b>129.5</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund (UGF)	18,084.1	17,902.8	17,902.8	17,576.6	17,707.1	130.5	0.7%
1007 I/A Rcpts (Other)	337.9	362.2	362.2	362.2	362.2	0.0	0.0%
1037 GF/MH (UGF)	693.3	710.3	710.3	710.3	710.3	0.0	0.0%
1092 MHTAAR (Other)	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>18,777.4</b>	<b>18,613.1</b>	<b>18,613.1</b>	<b>18,286.9</b>	<b>18,417.4</b>	<b>130.5</b>	<b>0.7%</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>345.1</b>	<b>362.2</b>	<b>362.2</b>	<b>362.2</b>	<b>362.2</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>0.0</b>	<b>-1.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	173	176	176	172	171	-1	-0.6%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		17,902.8										
1007 I/A Rcpts		362.2										
1037 GF/MH		710.3										
<b>Subtotal</b>		<b>18,976.3</b>	<b>16,919.4</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Funding to Probation Services for Positions Transferred</b>												
Trout		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-300.0										
Three positions are being moved to Probation Services. This change record moves the funding that is attached to those positions. The position control numbers being moved are: 06-3556, 06-?024 and 06-?025.												
With the closure of one of the Detention Units at the McLaughlin Youth Center, the division has re-purposed one existing position to act as the Aftercare Juvenile Probation Officer for the Southeast region. One of the new positions that McLaughlin received with the FY2013 budget will be used for the Mental Health Clinician IV position and the other will be used to provide network service for existing networks within the division. The division anticipates that position will be classified as a Network Specialist.												
<b>Transfer from Mat-Su Youth Facility to Cover Personal Service Costs for FY2013</b>												
Trout		-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.2										
The Mat-Su Youth Facility component experienced a 1.92% vacancy in FY2012. That component runs a consistently low vacancy. The McLaughlin Youth Facility component experienced a 2.42% vacancy for FY2012. By transferring funding to the Mat-Su Youth Component, these two components will be more in line with what we anticipate will actually occur in FY2013, based on recent history.												
<b>Reclass Accounting Technician II (06-3580) to Administrative Officer I, Approved by OMB 3/8/12</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reclassify filled Anchorage-based PCN 06-3580 from an Accounting Technician II (range 14) to an Administrative Officer I (Range 17). Additional costs will be absorbed into the current budget.

This reclassification is necessary in order to spread the administrative oversight duties currently assigned to the higher Administrative Officer II position at McLaughlin Youth Center. That position oversees administrative functions of the McLaughlin Youth Center, Kenai Peninsula Youth Facility, Mat-Su Youth Facility, the Anchorage probation office, and the Southcentral probation office-- 280 employees and an annual operating budget of over \$28 million.

**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>Transfer to Senior and Disabilities Admin for Adult Protective Services Program</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 06-3904 from the Division of Juvenile Justice to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

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.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.

This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services 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.

Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

	<b>Subtotal</b>	<b>18,650.1</b>	<b>16,593.2</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>172</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	18.3										

FY2014 Salary and Health Insurance increase : \$18.3

FY2014 Salary Increase of 1% LTC: \$9.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$9.0

**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	
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
1002 Fed Rcpts	Trout	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record moves \$1.0 of federal receipt authority from the McLaughlin Youth Center component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

**Health Services for Youth in Juvenile Justice Facilities**

1004 Gen Fund	Inc	400.0	400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	0
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Medical costs within the Division of Juvenile Justice continue to rise. As contracts with providers are renewed, we are consistently seeing an increase in the cost to obtain services. For the last several years, the division has required supplemental funding to cover the cost of medical services that youth in our secure, locked facilities require. In FY2010, the division requested and received \$136.0 to cover medical costs above what was budgeted. In FY2011, the amount requested and received was \$450.0 and in FY2012, the amount requested and received was \$627.50

The division is requesting an increment in the amount of \$400.0 to fund medical expenses that are above and beyond what is budgeted. The division is in the process of implementing a procedure to ensure that insurance information is collected at the time youth enter our secure facilities. That way, if a youth needs medical attention, the family's insurance will be billed as primary and the division will cover any remaining costs. The division anticipates that some costs will be covered by a family's insurance, but the amount is unknown at this time and will remain that way until the division directive is in place. And of course there are many unknowns from year to year as to who will have health insurance. The division expects that between the additional fees that will be covered by family insurance and the \$400.0 increment, the division's costs for various medical, dental, and psychiatric services will be appropriately funded for FY2014 and beyond.

The division is not required by statute to provide medical, dental, and psychiatric needs to youth in our facilities and the federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid; so the division is required to pick up these costs. If this increment is not funded, then the division will continue to request supplemental funding on an annual basis.

The division's core services impacted by this request are: short-term secure detention and court ordered institutional treatment for juvenile offenders.

For the last several years, the Division of Juvenile Justice has required supplemental authority to cover the cost of health (medical, psychiatric, dental, etc.) services that youth in our secure, locked facilities require. The division has looked at the average cost for the last three years for each facility and what is currently in the budget to cover these costs. Below is the anticipated amount needed for the McLaughlin Youth Center component to cover health service costs, based on a three-year average:

	Contracted Medical Expenses	Direct Client Services
Three Year Average	\$320.5	\$555.0
Budgeted	\$134.5	\$130.0
Difference:	\$186.0	\$425.0

The division is requesting an increment in the FY2014 budget as follows:

73000 - \$183.0  
77000 - \$395.8

**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	
<p>The division anticipates some of the difference in the amounts above will be made up by ensuring that insurance information is collected at the time youth enter our secure facilities and that it is billed as the primary and the division only pays the remaining costs. Although many of our youth do not come from families that have insurance, we anticipate seeing some savings in cost to the division by collecting health insurance information when possible.</p>												
<b>Transfer Juvenile Justice Officer (06-4823) from McLaughlin Youth Center to Administrative Support Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Division of Juvenile Justice is transferring a full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, to Departmental Support Services, Administrative Support Services component. This position will be reclassified and will coordinate departmental training and make recommendations for an online learning management system. This position is available due to some reorganization at the McLaughlin Youth Center.</p> <p>Issue: Training within the department is conducted inconsistently; some divisions/sections have comprehensive, modern tools and approaches to training, while others have a minimally coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.</p> <p>Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training, and convene a committee of division subject matter experts to make recommendations to the department's leadership group.</p>												
<b>Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines</b>												
	Trout	-287.8	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-287.8										
<p>Transfer personal services authority from the McLaughlin Youth Center component to the Probation Services and Bethel Youth Facility components to cover anticipated FY2014 expenditures.</p> <p>Personal Service Authority is available due to vacancies at McLaughlin Youth Center that, when filled, will be filled at a lower step than the incumbents that vacated the positions.</p>												
<b>Totals</b>		<b>18,779.6</b>	<b>16,322.7</b>	<b>3.1</b>	<b>1,279.1</b>	<b>802.4</b>	<b>0.0</b>	<b>372.3</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3475	Office Assistant I	FT	1	GP	Anchorage	100	8D / E	12.0		32,004	0	0	28,541	60,545	60,545
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22M	12.0		102,552	0	3,635	55,691	161,878	161,878
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20L	12.0		92,388	0	1,959	51,277	145,624	145,624
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		57,678	0	1,362	38,620	97,660	97,660
06-3487	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		73,258	0	10,496	47,834	131,588	131,588
06-3488	Nurse II	FT	1	GP	Anchorage	100	19B / C	12.0		62,070	0	769	40,037	102,876	102,876
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20O	12.0		96,624	0	3,745	53,522	153,891	153,891
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N / O	12.0		81,692	0	2,583	47,522	131,797	131,797
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15N	12.0		71,196	0	9,732	46,780	127,708	127,708
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15D / E	12.0		53,786	0	603	36,887	91,276	91,276
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	1,837	40,204	103,493	103,493
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	3,057	36,843	91,116	91,116
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,546	0	4,762	37,229	92,537	92,537
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P	12.0		66,516	0	2,916	42,495	111,927	111,927
06-3497	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15N	12.0		71,196	0	7,702	46,023	124,921	124,921
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,144	0	4,064	36,446	89,654	89,654
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,462	0	6,612	36,023	88,097	88,097
06-3500	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	5,873	38,685	97,898	97,898
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		51,659	0	4,016	37,366	93,041	93,041
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,344	0	3,788	38,655	97,787	97,787
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,462	0	7,702	36,430	89,594	89,594
06-3504	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		37,056	0	4,462	32,088	73,606	73,606
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		49,875	0	5,767	37,354	92,996	92,996
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		78,612	0	2,653	46,400	127,665	127,665
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		65,050	0	4,712	42,618	112,380	112,380
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		58,882	0	5,565	40,636	105,083	105,083
06-3509	Nurse III	FT	A	GP	Anchorage	100	20O	12.0		96,912	0	5,751	54,883	157,546	157,546
06-3510	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,588	0	5,323	35,590	86,501	86,501
06-3511	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		49,726	0	7,081	37,788	94,595	94,595
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,252	0	7,568	39,284	100,104	100,104
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	2,760	37,524	93,624	93,624
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	3,619	37,845	94,804	94,804
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		78,612	0	1,857	46,103	126,572	126,572
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	2,451	41,292	107,499	107,499
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	6,469	41,931	109,852	109,852
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N	12.0		61,800	0	3,968	41,129	106,897	106,897
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		59,568	0	9,744	42,450	111,762	111,762
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	1,022	38,397	96,839	96,839
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,384	0	8,846	37,573	93,803	93,803

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	1	GZ	Anchorage	100	13B / C	12.0		43,543	0	3,944	34,313	81,800	81,800
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		53,424	0	4,241	38,108	95,773	95,773
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	200	12.0		96,624	0	3,530	53,441	153,595	153,595
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		65,456	0	0	40,506	105,962	105,962
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C / D	12.0		53,045	0	7,129	39,043	99,217	99,217
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	3,480	40,817	105,749	105,749
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		58,538	0	2,968	39,540	101,046	101,046
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,252	0	8,612	39,673	101,537	101,537
06-3530	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		37,056	0	11,910	34,865	83,831	83,831
06-3531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,860	0	4,999	36,689	90,548	90,548
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,931	0	5,752	36,996	91,679	91,679
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	7,894	38,646	97,756	97,756
06-3534	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		66,216	0	3,281	42,519	112,016	112,016
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		56,901	0	1,035	38,209	96,145	96,145
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,795	0	2,564	35,384	85,743	85,743
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		57,334	0	3,633	39,339	100,306	100,306
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18C / D	12.0		61,427	0	0	39,004	100,431	100,431
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15B / C	12.0		51,067	0	3,687	37,023	91,777	91,777
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		60,935	0	5,770	41,478	108,183	108,183
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		66,144	0	5,275	43,235	114,654	114,654
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,866	0	5,359	36,453	89,678	89,678
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,432	0	3,589	35,258	85,279	85,279
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	3,028	36,832	91,076	91,076
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,777	0	7,940	40,364	104,081	104,081
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		59,300	0	4,654	40,452	104,406	104,406
06-3547	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		37,056	0	4,374	32,055	73,485	73,485
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,680	0	11,826	36,930	91,436	91,436
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,680	0	6,243	34,849	83,772	83,772
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		68,272	0	9	41,559	109,840	109,840
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		58,968	0	9,106	41,988	110,062	110,062
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		61,452	0	4,233	41,098	106,783	106,783
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,525	0	4,787	35,367	85,679	85,679
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,898	0	3,899	34,056	80,853	80,853
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,214	0	3,728	34,483	82,425	82,425
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,248	0	6,179	37,646	94,073	94,073
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P	12.0		66,516	0	8,285	44,496	119,297	119,297
06-3563	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,214	0	4,781	34,876	83,871	83,871
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15K / L	12.0		65,647	0	3,672	42,452	111,771	111,771

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		63,468	0	1,738	40,919	106,125	106,125
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		51,216	0	922	36,047	88,185	88,185
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,840	0	4,750	35,470	86,060	86,060
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O / P	12.0		65,616	0	4,025	42,572	112,213	112,213
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,458	0	6,414	35,575	86,447	86,447
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,296	0	4,348	35,490	86,134	86,134
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,144	0	5,266	36,894	91,304	91,304
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N	12.0		61,800	0	6,632	42,122	110,554	110,554
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,860	0	3,646	36,185	88,691	88,691
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19K	12.0		78,072	0	0	45,209	123,281	123,281
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,016	0	0	31,901	72,917	72,917
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15J	12.0		56,772	0	14	37,274	94,060	94,060
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17J / K	12.0		66,170	0	0	41,278	107,448	107,448
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12D / E	12.0		41,352	0	0	32,026	73,378	73,378
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14J / K	12.0		53,664	0	0	36,616	90,280	90,280
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10N	12.0		47,292	0	0	34,241	81,533	81,533
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10F / G	12.0		39,140	0	0	31,202	70,342	70,342
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		30,586	426	440	28,235	59,687	59,687
06-3588	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		43,342	595	0	32,826	76,763	76,763
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F / J	12.0		51,946	719	430	36,194	89,289	89,289
06-3590	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		52,081	784	5,035	37,961	95,861	95,861
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19F	12.0		72,528	0	0	43,142	115,670	115,670
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12J / K	12.0		46,080	0	0	33,283	79,363	79,363
06-3593	Supply Technician I	FT	1	GP	Anchorage	100	10C / D	12.0		34,869	0	54	29,630	64,553	64,553
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		42,705	621	2,516	33,526	79,368	79,368
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57B / C	12.0		38,458	619	6,621	33,473	79,171	79,171
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		47,678	697	3,110	35,602	87,087	87,087
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57M	12.0		49,472	826	10,724	39,109	100,131	100,131
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,085	902	13,602	41,156	107,745	107,745
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,085	758	3,155	37,261	93,259	93,259
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,085	758	3,123	37,250	93,216	93,216
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16L / M	12.0		67,940	0	0	41,432	109,372	109,372
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16B / C	12.0		51,377	0	303	35,877	87,557	87,557
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,013	0	2,553	36,952	91,518	91,518
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,772	0	6,870	36,608	90,250	90,250
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,013	0	7,426	38,769	98,208	98,208
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,073	0	1,762	35,562	86,397	86,397
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,160	0	5,938	36,032	88,130	88,130

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,452	0	4,297	35,902	87,651	87,651
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	100	16D / E	12.0		54,520	0	206	37,012	91,738	91,738
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	632	41,633	110,113	110,113
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	3,132	41,546	108,434	108,434
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		68,628	0	8,016	45,183	121,827	121,827
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	15,552	46,176	125,484	125,484
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		58,763	0	8,692	41,758	109,213	109,213
06-4524	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	781	35,995	87,992	87,992
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,432	0	3,415	35,193	85,040	85,040
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,275	0	2,950	34,216	81,441	81,441
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	4,712	38,252	96,304	96,304
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,724	0	11,983	38,869	98,576	98,576
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,275	0	2,973	34,224	81,472	81,472
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,909	0	4,463	34,643	83,015	83,015
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N	12.0		81,564	0	1,878	47,211	130,653	130,653
06-4807	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	11,674	44,731	120,161	120,161
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		64,652	0	1,637	41,323	107,612	107,612
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15L / M	12.0		68,111	0	7,717	44,879	120,707	120,707
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,866	0	7,907	37,402	93,175	93,175
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	2,296	36,560	90,072	90,072
06-4812	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,094	0	7,898	40,094	103,086	103,086
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	5,303	38,472	97,115	97,115
06-4819	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		37,056	0	2,054	31,190	70,300	70,300
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,898	0	11,005	36,705	90,608	90,608
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,248	0	4,768	37,120	92,136	92,136
06-4822	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,397	0	4,915	37,231	92,543	92,543
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		58,875	0	0	38,559	97,434	97,434
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54C / D	12.0		46,693	673	2,345	34,949	84,660	84,660
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10C / D	12.0		34,908	0	0	29,624	64,532	64,532
06-4921	Mntl Hlth Clinician III	FT	1	SS	Anchorage	100	21E / F	12.0		81,881	0	0	46,629	128,510	128,510
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,094	0	3,201	38,343	96,638	96,638
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	1,565	38,600	97,585	97,585
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,809	0	2,010	37,047	91,866	91,866
06-4950	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,431	0	5,990	39,508	100,929	100,929
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	7,887	38,644	97,747	97,747
06-4953	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,160	0	4,049	35,328	85,537	85,537
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,844	0	32,799	47,792	131,435	131,435
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,695	0	5,733	37,647	94,075	94,075
06-4957	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,248	0	3,885	36,791	90,924	90,924

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4958	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,695	0	3,030	36,639	90,364	90,364
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19F / G	12.0		71,235	0	368	43,304	114,907	114,907
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	768	45,009	121,185	121,185
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53F / J	12.0		53,689	825	6,373	39,059	99,946	99,946
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		44,162	0	0	33,074	77,236	77,236
06-4968	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,310	0	5,904	43,159	114,373	114,373
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,931	0	5,942	37,067	91,940	91,940
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,543	0	5,358	34,841	83,742	83,742
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19E / F	12.0		68,513	0	388	42,297	111,198	111,198
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19E / F	12.0		67,995	0	133	42,008	110,136	110,136
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	806	45,023	121,237	121,237
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,860	0	1,994	35,569	86,423	86,423
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,931	0	5,753	36,996	91,680	91,680
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,434	0	2,549	35,617	86,600	86,600
06-4984	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13P	12.0		66,516	0	9,639	45,001	121,156	121,156
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,680	0	6,324	34,879	83,883	83,883
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		43,452	0	0	5,623	49,075	49,075
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		116,520	0	12,000	16,630	145,150	145,150
06-N10020	Nurse II	NP	N	GG	Anchorage	100	19A	2.0		9,880	0	0	1,278	11,158	11,158

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	171	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	3	0	0
<b>Positions in Component:</b>	174	0	0

**Total Component Months:** 2,078.0

<b>Total Salary Costs:</b>	9,670,287
<b>Total COLA:</b>	9,203
<b>Total Premium Pay:</b>	751,293
<b>Total Benefits:</b>	6,672,390
<b>Total Pre-Vacancy:</b>	17,103,173
<b>Minus Vacancy Adjustment of 4.56%:</b>	(780,473)
<b>Total Post-Vacancy:</b>	16,322,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	16,322,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,396,000	15,647,798	95.87%
1037 General Fund / Mental Health	707,173	674,902	4.13%
<b>Total PCN Funding:</b>	<b>17,103,173</b>	<b>16,322,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.3	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>6.3</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.	6.3	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.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,636.2	1,096.1	1,279.1
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,636.2</b>	<b>1,096.1</b>	<b>1,279.1</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	5.2	13.0	13.0
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	26.4	20.0	20.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	41.0	25.0	25.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	317.5	134.5	317.5
73225	Delivery Services	For freight, courier, and postage charges.	5.4	7.0	7.0
73450	Advertising & Promos		0.2	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	467.2	363.9	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.	100.8	40.0	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.	35.7	30.0	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.	66.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed via journal entries.	0.0	0.1	0.1
73804	Economic/Development (IA Svcs)		1.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market RSA with Department of Labor and Workforce	0.0	1.3	1.3

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

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,636.2</b>	<b>1,096.1</b>	<b>1,279.1</b>
	Information	Development for population demographics.			
73805	IT-Non-Telecommunication		69.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	41.2	41.2
73806	IT-Telecommunication		160.6	0.0	0.0
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.	0.0	77.1	77.1
73810	Human Resources		142.7	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	146.0	146.0
73814	Insurance		28.5	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	32.0	32.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		40.2	0.0	0.0
73826	Other Equip/Machinry		0.4	0.0	0.0
73848	State Equip Fleet		67.6	0.0	0.0
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.	0.0	60.0	60.0
73979	Mgmt/Consulting (IA Svcs)		59.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with FMS for various support services.	0.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	20.1	20.1

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

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>1,636.2</b>	<b>1,096.1</b>	<b>1,279.1</b>	
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided	0.0	17.8	17.8

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		947.2	802.4	802.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>947.2</b>	<b>802.4</b>	<b>802.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	80.8	54.2	54.2
74440	Agricultural		0.5	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.	780.7	669.2	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.	29.7	25.0	25.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	11.8	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	43.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		66.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>66.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		66.7	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			805.1	155.3	372.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>805.1</b>	<b>155.3</b>	<b>372.3</b>
77110	Grants			2.9	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	100.0	150.0
77670	Benefits		<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>	802.2	55.3	222.3

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.1	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	1.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06663955	11100	0.0	1.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				337.9	362.2	362.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				337.9	0.0	0.0
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	06663100	11100	0.0	362.2	362.2

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Food permits with Dept of Environmental Conservation. Billed via journal entries.	Inter-dept	EnvCon	0.0	0.1	0.1
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73804	Economic/Development (IA Svcs)		Inter-dept		1.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	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		Inter-dept		69.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	41.2	41.2
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>69.8</b>	<b>41.2</b>	<b>41.2</b>
73806	IT-Telecommunication		Inter-dept		160.6	0.0	0.0
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	0.0	77.1	77.1
<b>73806 IT-Telecommunication subtotal:</b>					<b>160.6</b>	<b>77.1</b>	<b>77.1</b>
73810	Human Resources		Inter-dept		142.7	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	146.0	146.0
<b>73810 Human Resources subtotal:</b>					<b>142.7</b>	<b>146.0</b>	<b>146.0</b>
73814	Insurance		Inter-dept		28.5	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	32.0	32.0
<b>73814 Insurance subtotal:</b>					<b>28.5</b>	<b>32.0</b>	<b>32.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		40.2	0.0	0.0
<b>73823 Health subtotal:</b>					<b>40.2</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry		Inter-dept		0.4	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet		Inter-dept		67.6	0.0	0.0
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	Central State Equipment Fleet	0.0	60.0	60.0
<b>73848 State Equip Fleet subtotal:</b>					<b>67.6</b>	<b>60.0</b>	<b>60.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		59.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS for various support services.	Intra-dept	Administrative	0.0	28.0	28.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Support Svcs Commissioner's Office	0.0	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	0.0	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided	Intra-dept	Public Affairs	0.0	17.8	17.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>59.2</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	100.0	150.0
<b>77289 Medical Svcs(Nontax) subtotal:</b>					<b>0.0</b>	<b>100.0</b>	<b>150.0</b>
<b>McLaughlin Youth Center total:</b>					<b>570.2</b>	<b>537.7</b>	<b>587.7</b>
<b>Grand Total:</b>					<b>570.2</b>	<b>537.7</b>	<b>587.7</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.

**Major Component Accomplishments in 2012**Service Enhancement:

- Increased utilization of the school greenhouses has resulted in increases to the facility's level of vegetable and flower donation to various local non-profit organizations. Complimentary academic studies relating to horticulture, botany, biology, and other sciences have enhanced the learning environment in the Mat-Su Youth Facility classroom and provided material support for the burgeoning culinary arts program.
- The culinary arts program, through collaboration with the Mat-Su Borough School District, was able to access the services of a culinary professional to work with residents to design and prepare meals that were inexpensive, easy to make, and nutritious. Several residents put enough effort into the program that they were able to receive elective credit toward graduation.

Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Mat-Su Youth Facility is currently at Level 3 of the four-level system.

Programming:

- A number of groups and restorative justice projects continue at the detention unit which highlight the talents and energy of residents, staff, and community volunteers. These activities range from creating community bulletin boards, to dog-treat baking for the animal shelter, to treatment groups related to social/life skills, financial planning and problem solving. Residents have also been involved with 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.
- The Community Detention Program has been involved with a number of community work service projects including cleaning an island on Finger Lake, the stream bank restoration of Meadow Creek, the Jim Creek cleanup project as well as working with Mat-Su Project Homeless, and assisting with the grand opening of the Palmer Senior Citizens Center.

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.
- On a monthly basis, a representative from the Mat-Su Youth Facility attends the Community Justice Coalition meetings where there is collaboration with the Department of Education and Early Development, Division of Behavioral Health, and Alaska State Troopers. 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 the Mat-Su Youth Facility 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, the Division of Public Assistance, social workers from the Office of Children's Services, and the Alaska State Troopers.
- The Mat-Su Youth Facility Superintendent, Division of Juvenile Justice's Prison Rape Elimination Act (PREA) Coordinator, collaborates with the Prison Rape Elimination Act Coordinator for the Department of Corrections in Palmer as well as the US Census Bureau.

#### Client Success:

- "Andrew" is a young man who came to the division after his arrest on assault and substance abuse charges. He came from difficult home circumstances where drug and alcohol use was common. "Andrew" was offered a chance to join the Mat-Su Youth Facility after a stay in the detention unit. During the Community Detention six-week program "Andrew's" urine analysis samples were clean for drug use and his school attendance was outstanding. Mat-Su Youth Facility followed "Andrew's" progress after he completed the Community Detention Program. He remained in school and became involved in positive extra-curricular activities. One activity of note was him joining a group of teenage peers who were creating projects to encourage other teens not to use drugs. "Andrew" wrote and performed a "rap" dedicated to the negative aspects of drug use. "Andrew" completed probation successfully and was released. He continues to excel.

### **Key Component Challenges**

- A lack of indoor exercise space continues to challenge the creative minds of staff and teachers in their quest to provide large-muscle group exercise during winter months. A weather cover for part of the outdoor fenced area would increase the utilization of that space.
- Additional resources were needed throughout the reporting period due to increases in the number of detained youth with both medical and mental health issues. The Mat-Su Youth facility nurse continues to provide services to residents through Mat-Su Regional Hospital, Providence Mat-Su Healthcare, Alaska Native Medical Center and Wasilla Medical Clinic. The Mat-Su Youth Facility also receives clinical mental health support from a part-time clinician though local mental health resources are not always sufficient.
- Residents presenting with issues related to sexual offending seem to face delays within the court process and following adjudication and disposition. These delays appear to be the result of a lack of expediency in the resolution of charges as well as a shortage of appropriate treatment resources in the state. This leads to extended detention periods which is neither fair to the parties in the case (especially the victims) nor conducive to enrolling the juvenile into timely treatment.

### **Significant Changes in Results to be Delivered in FY2014**

- The Mat-Su Youth Facility will continue with the assessment of youth admitted to the detention unit. This assessment was initially implemented in fall 2012. The assessment tool, the Massachusetts Youth Screening Instrument, will help guide programming and will provide insight on past childhood trauma.
- In 2013 and 2014, the Mat-Su Youth Facility will begin training on the effect of childhood trauma on the behavioral issues presented by youth detained. This is an expansion of a pilot program at the McLaughlin Youth Facility which has shown great promise and which melds well with the strength-based programming already in use at the facility.
- The Mat-Su Youth Facility installed video-conferencing capability this past year. This has been used for statewide division meetings but, more importantly, to allow a Mat-Su area family to remain connected to a child in treatment in Bethel. These parents and grandparents express their appreciation every week to Mat-

Su Youth facility and Bethel Youth Facility for facilitating these visits. Use of this capability will be expanded in 2013 and 2014.

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

- The Mat-Su Youth Facility 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 Mat-Su Youth Facility Community Detention program rather than come into the Detention Unit. During FY2012, the program was more fully developed. This program will be integrated into the Mat-Su juvenile justice delivery system with full operation by FY2013.

Status Update: The Mat-Su Community Detention Program has provided oversight and services to over 35 valley youth who have gone on to graduate from the program. Only six participants have needed the additional structure of the detention program.

### 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
<p><b>Contact:</b> Sarah Woods, Deputy Director <b>Phone:</b> (907) 465-1631 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> sarah.woods2@alaska.gov</p>

**Mat-Su Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,832.5	1,954.0	1,955.0
72000 Travel	0.7	3.2	3.2
73000 Services	224.5	163.9	108.9
74000 Commodities	110.5	102.4	157.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	50.5	20.5	20.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,218.7</b>	<b>2,244.0</b>	<b>2,245.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.5	0.0
1004 General Fund Receipts	2,188.8	2,208.5	2,210.0
1007 Interagency Receipts	29.9	35.0	35.0
<b>Funding Totals</b>	<b>2,218.7</b>	<b>2,244.0</b>	<b>2,245.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.5	0.0
Interagency Receipts	51015	29.9	35.0	35.0
<b>Restricted Total</b>		<b>29.9</b>	<b>35.5</b>	<b>35.0</b>
<b>Total Estimated Revenues</b>		<b>30.0</b>	<b>35.5</b>	<b>35.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,208.5</b>	<b>0.0</b>	<b>35.0</b>	<b>0.5</b>	<b>2,244.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.5	0.0	0.0	0.0	1.5
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-0.5	-0.5
<b>FY2014 Governor</b>	<b>2,210.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>2,245.0</b>

**Mat-Su Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	19	19	Annual Salaries	1,172,245
Part-time	0	0	COLA	792
Nonpermanent	2	2	Premium Pay	84,000
			Annual Benefits	774,401
			Less 3.76% Vacancy Factor	(76,438)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,955,000</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 (AR23405) (2339)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,832.5	1,927.8	1,927.8	1,954.0	1,955.0	1.0	0.1%
72000 Travel	0.7	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	224.5	163.9	163.9	163.9	108.9	-55.0	-33.6%
74000 Commodities	110.5	102.4	102.4	102.4	157.4	55.0	53.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.5	20.5	20.5	20.5	20.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,218.7</b>	<b>2,217.8</b>	<b>2,217.8</b>	<b>2,244.0</b>	<b>2,245.0</b>	<b>1.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
1004 Gen Fund (UGF)	2,188.8	2,182.3	2,182.3	2,208.5	2,210.0	1.5	0.1%
1007 I/A Rcpts (Other)	29.9	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,188.8</b>	<b>2,182.3</b>	<b>2,182.3</b>	<b>2,208.5</b>	<b>2,210.0</b>	<b>1.5</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>29.9</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>0.0</b>	<b>-0.5</b>	<b>-100.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
1002 Fed Rcpts		0.5										
1004 Gen Fund		2,182.3										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,217.8</b>	<b>1,927.8</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from McLaughlin Youth Center to Cover Personal Service Costs for FY2013</b>												
Trin		26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
<b>Subtotal</b>		<b>2,244.0</b>	<b>1,954.0</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>

***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance 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										
FY2014 Salary and Health Insurance increase : \$1.5												
FY2014 Salary Increase of 1% LTC: \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
Trout		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										

This change record moves \$.5 of federal receipt authority from the Mat-Su Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

**Align Authority for Food Services Provided by Department of Corrections**

**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	
	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
<p>The Mat-Su Youth Facility will no longer enter into an agreement with the Alaska Pioneer's Home for the use of their kitchen for meal preparation. The division has entered into an agreement with a new vendor that will provide the meals to the facility.</p>												
	<b>Totals</b>	<b>2,245.0</b>	<b>1,955.0</b>	<b>3.2</b>	<b>108.9</b>	<b>157.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	200	12.0		96,624	0	10,825	56,161	163,610	163,610
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1BB	54L	12.0		57,077	792	596	38,168	96,633	96,633
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18O	12.0		84,624	0	9,788	51,301	145,713	145,713
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15L	12.0		66,144	0	1,910	41,981	110,035	110,035
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G	12.0		58,968	0	3,651	39,955	102,574	102,574
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15J / K	12.0		61,932	0	2,477	40,622	105,031	105,031
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13F / G	12.0		49,875	0	3,547	36,526	89,948	89,948
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		45,840	0	7,006	36,311	89,157	89,157
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		45,777	0	3,620	35,026	84,423	84,423
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,420	0	5,319	39,999	102,738	102,738
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,420	0	5,561	40,090	103,071	103,071
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		55,777	0	7,196	40,087	103,060	103,060
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M / N	12.0		60,405	0	3,922	40,591	104,918	104,918
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,420	0	7,092	40,660	105,172	105,172
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13B / C	12.0		43,848	0	3,594	34,297	81,739	81,739
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G	12.0		51,216	0	1,694	36,335	89,245	89,245
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		59,300	0	3,577	40,051	102,928	102,928
06-4842	Nurse II	FT	A	GP	Palmer	100	19L / M	12.0		83,339	0	0	47,679	131,018	131,018
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11K / L	12.0		46,661	0	0	34,006	80,667	80,667
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	2.5		8,710	0	1,000	1,256	10,966	10,966
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		23,868	0	1,625	3,299	28,792	28,792

	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:** 242.5

<b>Total Salary Costs:</b>	1,172,245
<b>Total COLA:</b>	792
<b>Total Premium Pay:</b>	84,000
<b>Total Benefits:</b>	774,401
<b>Total Pre-Vacancy:</b>	2,031,438
<b>Minus Vacancy Adjustment of 3.76%:</b>	(76,438)
<b>Total Post-Vacancy:</b>	1,955,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,955,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,031,438	1,955,000	100.00%
<b>Total PCN Funding:</b>	<b>2,031,438</b>	<b>1,955,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.7	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.7</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.	0.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		224.5	163.9	108.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>224.5</b>	<b>163.9</b>	<b>108.9</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.7	0.5	0.5
73150	Information Technlgy	Various computer software licensing costs.	2.9	2.0	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.3	7.0	7.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	7.0	5.0	5.0
73225	Delivery Services	For freight, courier, and postage charges.	0.5	0.5	0.5
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	49.1	20.3	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.	6.5	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.	7.5	6.0	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.	28.1	8.0	8.0
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed through journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor and Workforce Development for population for demographics.	0.0	0.2	0.2

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>224.5</b>	<b>163.9</b>	<b>108.9</b>
73805	IT-Non-Telecommunication		7.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.6	4.6
73806	IT-Telecommunication		10.7	0.0	0.0
73806	IT-Telecommunication	Admin RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	7.0	7.0
73810	Human Resources		15.7	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	19.0	19.0
73814	Insurance		3.0	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		55.0	0.0	0.0
73823	Health	Pioneer Homes	0.0	55.0	0.0
73826	Other Equip/Machinery	Labor Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	0.0	0.2	0.2
73848	State Equip Fleet		17.0	0.0	0.0
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.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services.	0.0	2.9	2.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>224.5</b>	<b>163.9</b>	<b>108.9</b>	
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		110.5	102.4	157.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.5</b>	<b>102.4</b>	<b>157.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	3.0	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.	99.4	88.2	143.2
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.	0.9	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.1	2.2	2.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	6.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		50.5	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>50.5</b>	<b>20.5</b>	<b>20.5</b>
77670	Benefits	<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>	50.5	20.5	20.5

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66370	Misc Rev				0.1	0.0	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06663956	11100	0.0	0.5	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				29.9	35.0	35.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				29.9	0.0	0.0
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	06663105	11100	0.0	35.0	35.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs) Food permits with Dept of Environmental Conservation. Billed through journal entries.	Inter-dept	EnvCon	0.0	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)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population for demographics.	Inter-dept	Labor Market Information	0.0	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	Inter-dept		7.7	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Admin	0.0	4.6	4.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.7</b>	<b>4.6</b>	<b>4.6</b>
73806	IT-Telecommunication	Inter-dept		10.7	0.0	0.0
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	0.0	7.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.7</b>	<b>7.0</b>	<b>7.0</b>
73810	Human Resources	Inter-dept		15.7	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	19.0	19.0
<b>73810 Human Resources subtotal:</b>				<b>15.7</b>	<b>19.0</b>	<b>19.0</b>
73814	Insurance	Inter-dept		3.0	0.0	0.0
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>3.0</b>	<b>1.0</b>	<b>1.0</b>
73823	Health	Inter-dept		55.0	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	55.0	0.0
<b>73823 Health subtotal:</b>				<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Inter-dept	Labor	0.0	0.2	0.2
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Inter-dept		17.0	0.0	0.0
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	Central State Equipment Fleet	0.0	12.0	12.0
<b>73848 State Equip Fleet subtotal:</b>				<b>17.0</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.5	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	2.9	2.9
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>6.5</b>	<b>8.4</b>	<b>8.4</b>
<b>Mat-Su Youth Facility total:</b>				<b>115.9</b>	<b>107.6</b>	<b>52.6</b>
<b>Grand Total:</b>				<b>115.9</b>	<b>107.6</b>	<b>52.6</b>

## 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.

### Major Component Accomplishments in 2012

#### Substance Abuse Prevention:

- Three Kenai Peninsula Youth Facility staff were trained to provide Prime For Life substance abuse education groups for residents. This is just one of several efforts by the facility to impact substance abuse among youth in the Kenai area.

#### Performance-based Standards:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). The facility is currently at Level 3 of the four level-system. These results demonstrate that the facility is providing a positive environment for youth and safe workplace for employees.

#### Garden:

- The garden and greenhouse continues to be a successful and popular program. A Master Gardener from the Cooperative Extension Service teaches residents and staff about gardening in Alaska; the "fruits" of this labor become food used in cooking classes and donations to a local women's support program. The ability to donate to the program is important as they provide their staff to teach Kenai Peninsula Youth Facility residents about healthy relationships.

#### Client Success:

- One young man had his first contact with the division in 2008 on charges of Arson and Criminal Mischief which were dealt with informally. In 2009 he was adjudicated for Vehicle Theft. He was placed under probation supervision but continued to have difficulties with substance abuse and probation violations. He was ultimately arrested and detained at the Kenai Peninsula Youth Facility. While at the facility, this young man completed Prime for Life and other substance abuse-related groups. He also showed a commitment to making better choices in his life. He became interested in attending the Alaska Military Youth Academy and was able to speak with three veterans on the facility staff in regard to the expectations and challenges associated with military training. He was accepted into the program and requested that one of the facility staff act as his mentor.

The young man completed the Alaska Military Youth Academy as the top cadet in his class. He was honored for his high academic achievement, positive attitude, acting as a role model, and assisting others.

### 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.
- Delinquency referrals and admissions continue their downward trend which provides both a challenge and an opportunity. The efficient and effective use of program staff will require creativity and, potentially, additional activity in the community.

- Reclassifying the nursing position from part-time to full-time status would be beneficial to the facility as it would add significant value and safety.

### **Significant Changes in Results to be Delivered in FY2014**

- Several years ago, staff at the Kenai Peninsula Youth Facility embarked on some intensive team-building exercises that centered on communication and enhancing staff consistency. It was noted that the behavior management points system sacrificed effectiveness due to the lack of consistency between staff giving or taking points. Staff made the decision to reconstruct the behavior management system by developing a privilege-based system that will increase the ability to help residents increase pro-social behavior. It is felt that it will also help residents develop internal controls rather than relying on the external controls common to correctional facilities. The new system was recently fully implemented.
- The division has committed to training staff in “trauma informed care” in order to equip staff to better understand and work with the behavioral impact of past childhood traumas on juveniles admitted to the Kenai Peninsula Youth Facility. This approach should make the new points system and other strength-based programming even more effective.

### **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 Alternative To Out of School Suspension 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.

Status Update: The expansion has gone very well. It has helped teachers and provided students a better and more spacious room to meet their educational needs.

- 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.

Status Update: During the past year, two released residents took advantage of this program to finish a school credit they had worked on while in the facility.

- 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.

Status Update: Kenai Peninsula Youth Facility staff have become familiar with the significant paperwork involved with this program and have done an excellent job maintaining accountability.

### **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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<b>Kenai Peninsula Youth Facility Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,511.6	1,621.8	1,622.3
72000 Travel	1.3	4.8	4.8
73000 Services	134.6	91.3	91.3
74000 Commodities	104.1	106.4	106.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	51.3	39.2	39.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,802.9</b>	<b>1,863.5</b>	<b>1,864.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1.0	0.0
1004 General Fund Receipts	1,785.4	1,832.5	1,834.0
1007 Interagency Receipts	17.5	30.0	30.0
<b>Funding Totals</b>	<b>1,802.9</b>	<b>1,863.5</b>	<b>1,864.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	1.0	0.0
Interagency Receipts	51015	17.5	30.0	30.0
<b>Restricted Total</b>		<b>17.5</b>	<b>31.0</b>	<b>30.0</b>
<b>Total Estimated Revenues</b>		<b>17.8</b>	<b>31.0</b>	<b>30.0</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,832.5</b>	<b>0.0</b>	<b>30.0</b>	<b>1.0</b>	<b>1,863.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.5	0.0	0.0	0.0	1.5
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-1.0	-1.0
<b>FY2014 Governor</b>	<b>1,834.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,864.0</b>

Kenai Peninsula Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	966,855
Part-time	1	1	COLA	798
Nonpermanent	2	2	Premium Pay	67,367
			Annual Benefits	651,474
			Less 3.81% Vacancy Factor	(64,194)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,622,300</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 (AR23410) (2646)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,511.6	1,621.8	1,621.8	1,621.8	1,622.3	0.5	0.0%
72000 Travel	1.3	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	134.6	91.3	91.3	91.3	91.3	0.0	0.0%
74000 Commodities	104.1	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	51.3	39.2	39.2	39.2	39.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,802.9</b>	<b>1,863.5</b>	<b>1,863.5</b>	<b>1,863.5</b>	<b>1,864.0</b>	<b>0.5</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund (UGF)	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1.5	0.1%
1007 I/A Rcpts (Other)	17.5	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,785.4</b>	<b>1,832.5</b>	<b>1,832.5</b>	<b>1,832.5</b>	<b>1,834.0</b>	<b>1.5</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>17.5</b>	<b>30.0</b>	<b>30.0</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>0.0</b>	<b>-1.0</b>	<b>-100.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,832.5										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>1,863.5</b>	<b>1,621.8</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,863.5</b>	<b>1,621.8</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance 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										
FY2014 Salary and Health Insurance increase : \$1.5												
FY2014 Salary Increase of 1% LTC: \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
Trout		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
This change record moves \$1.0 of federal receipt authority from the Kenai Peninsula Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
<b>Totals</b>		<b>1,864.0</b>	<b>1,622.3</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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 / J	12.0		52,367	0	2,598	37,101	92,066	92,066
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		46,092	0	5,765	35,943	87,800	87,800
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K / L	12.0		56,296	0	5,336	39,587	101,219	101,219
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13M	12.0		59,568	0	5,502	40,868	105,938	105,938
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		54,426	0	2,820	37,952	95,198	95,198
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13A / B	12.0		43,007	0	2,748	33,668	79,423	79,423
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		54,426	0	3,748	38,298	96,472	96,472
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		44,336	0	2,706	34,148	81,190	81,190
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	6,414	38,887	98,641	98,641
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		43,360	0	4,294	34,376	82,030	82,030
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15F / G	12.0		58,366	0	6,557	40,814	105,737	105,737
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15J / K	12.0		62,508	0	6,868	42,474	111,850	111,850
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18M / N	12.0		81,195	0	4,770	48,152	134,117	134,117
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20L	12.0		86,520	0	5,135	50,273	141,928	141,928
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54L	12.0		57,993	798	106	38,327	97,224	97,224
06-4916	Nurse II	PT	A	GP	Kenai	100	19G	8.5		51,258	0	0	24,992	76,250	76,250
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11J / K	12.0		44,160	0	0	33,073	77,233	77,233
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		6,000	0	0	776	6,776	6,776
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		11,637	0	2,000	1,765	15,402	15,402

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	966,855
<b>Full Time Positions:</b>	16	0	0	<b>Total COLA:</b>	798
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay::</b>	67,367
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	651,474
<b>Positions in Component:</b>	19	0	0	<b>Total Pre-Vacancy:</b>	1,686,494
				<b>Minus Vacancy Adjustment of 3.81%:</b>	(64,194)
				<b>Total Post-Vacancy:</b>	1,622,300
<b>Total Component Months:</b>	220.5			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,622,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,686,494	1,622,300	100.00%
<b>Total PCN Funding:</b>	<b>1,686,494</b>	<b>1,622,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.3	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>1.3</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.	1.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		134.6	91.3	91.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>134.6</b>	<b>91.3</b>	<b>91.3</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.7	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.5	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.	9.2	7.8	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	0.8	2.0	2.0
73225	Delivery Services	For freight, courier, and postage charges.	0.1	1.4	1.4
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	46.4	27.4	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.	3.4	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.	5.2	4.0	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.	24.3	1.5	1.5
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.2	0.0
73805	IT-Non-Telecommunication		6.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology	0.0	4.0	4.0

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

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>134.6</b>	<b>91.3</b>	<b>91.3</b>
		Services	enterprise productivity rate.			
73806	IT-Telecommunication			9.1	0.0	0.0
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.	0.0	5.9	5.9
73810	Human Resources			13.6	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	13.9	13.9
73814	Insurance			1.9	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	2.5	2.5
73823	Health			0.1	0.0	0.0
73823	Health	Labor	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	0.0	0.2	0.2
73848	State Equip Fleet			3.8	0.0	0.0
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.	0.0	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)			5.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		104.1	106.4	106.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>104.1</b>	<b>106.4</b>	<b>106.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	5.2	3.5	3.5
74440	Agricultural	Agricultural supplies for the greenhouse.	1.0	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.	88.1	99.4	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.	0.6	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.7	1.0	1.0
74650	Repair/Maintenance (Commodities)		8.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		51.3	39.2	39.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>51.3</b>	<b>39.2</b>	<b>39.2</b>
77670	Benefits	<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>	51.3	39.2	39.2

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66370	Misc Rev				0.2	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	1.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06663957	11100	0.0	1.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				17.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				17.5	0.0	0.0
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	06663107	11100	0.0	30.0	30.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.2	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		6.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Enterprise Technology Services	0.0	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.7</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	Inter-dept		9.1	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Enterprise Technology Services	0.0	5.9	5.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.1</b>	<b>5.9</b>	<b>5.9</b>
73810	Human Resources	Inter-dept		13.6	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Personnel	0.0	13.9	13.9
<b>73810 Human Resources subtotal:</b>				<b>13.6</b>	<b>13.9</b>	<b>13.9</b>
73814	Insurance	Inter-dept		1.9	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Risk Management	0.0	2.5	2.5
<b>73814 Insurance subtotal:</b>				<b>1.9</b>	<b>2.5</b>	<b>2.5</b>
73823	Health	Inter-dept		0.1	0.0	0.0
73823	Health	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	Labor	0.0	0.2	0.2
<b>73823 Health subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Inter-dept		3.8	0.0	0.0
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Central State Equipment Fleet	0.0	7.0	7.0
<b>73848 State Equip Fleet subtotal:</b>				<b>3.8</b>	<b>7.0</b>	<b>7.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Information Technology Services	0.0	2.0	2.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	1.7	1.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.7</b>	<b>8.7</b>	<b>8.7</b>
<b>Kenai Peninsula Youth Facility total:</b>				<b>41.0</b>	<b>42.4</b>	<b>42.2</b>
<b>Grand Total:</b>				<b>41.0</b>	<b>42.4</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 habilitative 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.

**Major Component Accomplishments in 2012**Safety/Security:

- The Fairbanks Youth Facility's Detention Unit has struggled with acoustical problems for years. These problems made confidential conversations between juvenile justice staff subject to compromise; therefore, also compromising unit security. During FY2012, an evaluation was completed and supported the need of acoustical panels to minimize the sound problem. These panels were acquired and installed in the detention unit day room as well as a room occasionally used for court hearings.

Collaboration:

- Fairbanks Youth Facility continues to collaborate regularly with our sister division, the Office of Children's Services (OCS). The divisions partner on diversity efforts and both are pursuing and are working toward sharing resources when practicable and appropriate. The Fairbanks Youth Facility Detention Unit meets regularly with a group of workers from the Office of Children's Services to review protocol related to "stay in placement" court orders and how to facilitate court appearances for youth detained on such orders.
- The Fairbanks Youth Facility also partners and collaborates with agencies that can help to advance the competency development of facility residents, such as the Fairbanks North Star Borough School District. One example is the presence at the Fairbanks Youth Facility of a grant-supported school district transitional services worker. This position assists with school reintegration, secondary school placement, job training, job placement, and other issues related to transitioning from the facility to the community.
- The Fairbanks Youth Facility 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 Fairbanks Youth Facility is the recipient of a Workplace Investment Act (WIA) grant through the Department of Labor and Workforce Development.
- The Division of Behavioral Health is another agency that the Fairbanks Youth Facility has frequent collaborations with, and given our growing population of mentally challenged clients, this connection will continue. The division has also partnered with the Alaska Mental Health Trust Authority to address some of the resource needs for the proper care of some of the Mental Health Trust's beneficiaries; this has been a great partnership and one that should continue for quite some time.

Program/Staff Training

- Programming changes such as implementing a strength-based and trauma-informed treatment curriculum requires that juvenile justice staff learn and use effective counseling techniques with juveniles. This year the senior Fairbanks Youth Facility Mental Health Clinician developed a PowerPoint training on "Motivational Interviewing." This product was used to guide three two-day trainings for juvenile justice and juvenile probation staff and has been offered for use throughout the division.



Client Successes:

- This year the Fairbanks Youth Facility was able to utilize “Bring the Kids Home” funding to achieve family reunification. The funds were used to bring a mother from Barrow for a face-to-face family counseling session. The trip coincided with the resident’s high school graduation and was truly a joyous occasion. The facility also brought a father from Oregon to meet with a son with whom he had had no contact for two years. Both of these reunification efforts were spearheaded by a Fairbanks Youth Facility Mental Health Clinician.

**Key Component Challenges**Safety and Security:

- One of the biggest challenges faced by staff at the Fairbanks Youth Facility 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 in FY2011 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 FY2014**

- Implementation of “trauma informed care” into the service delivery curriculum of both detention and treatment units at Fairbanks Youth Facility. The division is looking at new and different ways to better deliver services to the youth and families of Alaska. Trauma informed care is one modality that appears very client-centered and really takes the individual into consideration. The goal is to get all staff trained in trauma informed care as we continue to move toward a more strength-based focus.
- Fully embrace the Results Based Accountability initiative as set forth by the present division administration. The Fairbanks Youth Facility 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.

**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.

Status Update: There has been a slight improvement in the sharing of resources, but this area needs further improvement. Improvement is expected to continue as the facility’s community involvement has increased the exchange of training opportunity information between Fairbanks Youth Facility and community as well as Departmental partners.

- Fully embrace the Results Based Accountability (RBA) initiative as set forth by the present division administration.

Status Update: This goal continues as a work in progress. Positive movement has been made in this area and staff are becoming more familiar with the Results Based Accountability process and how their efforts assist the division to “turn the curve”.

- 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.

Status Update: Progress related to this goal has been steady and positive. Staff understand their respective roles and are working together in a manner that suggests a commitment to the team. This year the facility was able to realize a prior unmet goal to expand administrative capability by reclassifying a part-time nursing position to a part-time supply clerk. This move should lead to improvement in supply purchasing and inventory.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,813.4	4,030.2	4,028.8
72000 Travel	4.3	4.6	4.6
73000 Services	552.9	441.6	386.6
74000 Commodities	228.3	231.5	286.5
75000 Capital Outlay	10.5	0.0	0.0
77000 Grants, Benefits	138.2	101.6	101.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,747.6</b>	<b>4,809.5</b>	<b>4,808.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	4.5	0.0
1004 General Fund Receipts	4,565.2	4,617.7	4,620.8
1007 Interagency Receipts	72.7	74.8	74.8
1037 General Fund / Mental Health	109.7	112.5	112.5
<b>Funding Totals</b>	<b>4,747.6</b>	<b>4,809.5</b>	<b>4,808.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	4.5	0.0
Interagency Receipts	51015	72.7	74.8	74.8
<b>Restricted Total</b>		<b>72.7</b>	<b>79.3</b>	<b>74.8</b>
<b>Total Estimated Revenues</b>		<b>72.7</b>	<b>79.3</b>	<b>74.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>4,730.2</b>	<b>0.0</b>	<b>74.8</b>	<b>4.5</b>	<b>4,809.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	3.1	0.0	0.0	0.0	3.1
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-4.5	-4.5
<b>FY2014 Governor</b>	<b>4,733.3</b>	<b>0.0</b>	<b>74.8</b>	<b>0.0</b>	<b>4,808.1</b>

**Fairbanks Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	39	39	Annual Salaries	2,387,948
Part-time	1	1	COLA	1,753
Nonpermanent	3	3	Premium Pay	215,693
			Annual Benefits	1,601,704
			<i>Less 4.24% Vacancy Factor</i>	<i>(178,298)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>4,028,800</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 (AR23415) (265)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,813.4	4,030.2	4,030.2	4,030.2	4,028.8	-1.4	0.0%
72000 Travel	4.3	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	552.9	441.6	441.6	441.6	386.6	-55.0	-12.5%
74000 Commodities	228.3	231.5	231.5	231.5	286.5	55.0	23.8%
75000 Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	138.2	101.6	101.6	101.6	101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,747.6</b>	<b>4,809.5</b>	<b>4,809.5</b>	<b>4,809.5</b>	<b>4,808.1</b>	<b>-1.4</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	4.5	4.5	4.5	0.0	-4.5	-100.0%
1004 Gen Fund (UGF)	4,565.2	4,617.7	4,617.7	4,617.7	4,620.8	3.1	0.1%
1007 I/A Rcpts (Other)	72.7	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	109.7	112.5	112.5	112.5	112.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,674.9</b>	<b>4,730.2</b>	<b>4,730.2</b>	<b>4,730.2</b>	<b>4,733.3</b>	<b>3.1</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>72.7</b>	<b>74.8</b>	<b>74.8</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>0.0</b>	<b>-4.5</b>	<b>-100.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,617.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		112.5										
<b>Subtotal</b>		<b>4,809.5</b>	<b>4,030.2</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>4,809.5</b>	<b>4,030.2</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2014 Salary and Health Insurance increase : \$3.1												
FY2014 Salary Increase of 1% LTC: \$1.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
Trout		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
This change record moves \$4.5 of federal receipt authority from the Fairbanks Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
<b>Align Authority for Food Services Provided by Department of Corrections</b>												
LIT		0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
The Fairbanks Youth Facility no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is now provided by the Department of Corrections.												
This change record moves authority to the commodities line, where the expenditures to the Department of Corrections will be recorded.												

**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	
	<b>Totals</b>	<b>4,808.1</b>	<b>4,028.8</b>	<b>4.6</b>	<b>386.6</b>	<b>286.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	21M	12.0		99,723	0	4,094	54,807	158,624	158,624
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1EE	51M	12.0		74,022	1,061	3,255	45,477	123,815	123,815
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14C / D	12.0		46,416	0	0	33,914	80,330	80,330
06-3622	Nurse III	FT	A	SS	Fairbanks	103	20F / J	12.0		81,170	0	11,188	50,535	142,893	142,893
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18K / L	12.0		77,451	0	6,895	47,548	131,894	131,894
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15K	12.0		65,664	0	2,571	42,048	110,283	110,283
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15B / C	12.0		52,293	0	8,682	39,342	100,317	100,317
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K	12.0		57,000	0	7,119	40,514	104,633	104,633
06-3628	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,822	0	8,405	37,199	92,426	92,426
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		53,389	0	5,382	38,520	97,291	97,291
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		56,742	0	7,221	40,456	104,419	104,419
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		50,622	0	9,284	38,943	98,849	98,849
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		56,570	0	3,607	39,044	99,221	99,221
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15D / E	12.0		56,457	0	4,531	39,347	100,335	100,335
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N	12.0		73,332	0	7,731	46,831	127,894	127,894
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L / M	12.0		59,608	0	5,185	40,765	105,558	105,558
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		47,017	0	5,607	36,229	88,853	88,853
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N / O	12.0		74,363	0	11,072	48,460	133,895	133,895
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,912	0	2,323	34,592	82,827	82,827
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14K / L	12.0		58,764	0	0	38,011	96,775	96,775
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17F / J	12.0		65,802	0	0	40,635	106,437	106,437
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18N	12.0		84,012	0	7,633	50,269	141,914	141,914
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15F / G	12.0		58,874	0	5,225	40,506	104,605	104,605
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		45,912	0	4,631	35,453	85,996	85,996
06-3800	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		44,600	0	6,220	35,556	86,376	86,376
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13M / N	12.0		61,644	0	6,685	42,083	110,412	110,412
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		52,752	0	4,866	38,090	95,708	95,708
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13M	12.0		61,356	0	620	39,715	101,691	101,691
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,757	0	6,988	36,646	90,391	90,391
06-3805	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,528	0	5,843	37,998	95,369	95,369
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		52,752	0	6,962	38,872	98,586	98,586
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		50,993	0	4,587	37,331	92,911	92,911
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,911	0	2,583	36,926	91,420	91,420
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		46,692	0	7,925	36,972	91,589	91,589
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		51,146	0	8,271	38,761	98,178	98,178
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		52,752	0	6,172	38,577	97,501	97,501
06-4518	Supply Technician II	PT	A	GP	Fairbanks	103	12B	6.5		13,026	0	0	9,355	22,381	22,381
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19F / G	12.0		72,834	0	0	43,763	116,597	116,597
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54C / D	12.0		49,786	692	592	35,449	86,519	86,519

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4983	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		71,742	0	8,243	46,429	126,414	126,414
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	5.0		14,090	0	2,600	2,160	18,850	18,850
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		21,534	0	3,619	3,255	28,408	28,408
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	10.1		32,116	0	1,276	4,321	37,713	37,713
<b>Total Positions</b>															
<b>Full Time Positions:</b>													39	0	0
<b>Part Time Positions:</b>													1	0	0
<b>Non Permanent Positions:</b>													3	0	0
<b>Positions in Component:</b>													43	0	0
<b>Total Component Months:</b>													495.6		
													<b>Total Salary Costs:</b>	2,387,948	
													<b>Total COLA:</b>	1,753	
													<b>Total Premium Pay::</b>	215,693	
													<b>Total Benefits:</b>	1,601,704	
													<b>Total Pre-Vacancy:</b>	4,207,098	
													<b>Minus Vacancy Adjustment of 4.24%:</b>	(178,298)	
													<b>Total Post-Vacancy:</b>	4,028,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,028,800	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,090,501	3,917,144	97.23%
1037 General Fund / Mental Health	116,597	111,656	2.77%
<b>Total PCN Funding:</b>	<b>4,207,098</b>	<b>4,028,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.3	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>4.3</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.	4.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		552.9	441.6	386.6
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>552.9</b>	<b>441.6</b>	<b>386.6</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.1	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	6.0	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.	2.9	2.4	2.4
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	69.4	45.6	45.6
73225	Delivery Services	For freight, courier, and postage charges.	4.5	3.3	3.3
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	241.8	175.0	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.	27.4	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.	6.5	4.8	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.	1.3	1.0	1.0
73803	Conservation/Envirn (IA Svcs)		0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Management Services RSA with Department of Labor population for demographics.	0.0	0.3	0.3

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

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>552.9</b>	<b>441.6</b>	<b>386.6</b>
73805	IT-Non-Telecommunication		15.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	9.5	9.5
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.			
73806	IT-Telecommunication		46.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	37.0	37.0
		RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources		32.6	0.0	0.0
73810	Human Resources	Personnel	0.0	35.0	35.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance		6.3	0.0	0.0
73814	Insurance	Risk Management	0.0	7.0	7.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		55.0	0.0	0.0
73823	Health	Pioneer Homes	0.0	55.0	0.0
73848	State Equip Fleet		21.6	0.0	0.0
73848	State Equip Fleet	Northern State Equipment Fleet	0.0	22.0	22.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)		13.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	6.2	6.2
		RSAs with Finance and Management Services for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	3.3	3.3
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	4.0	4.0
		RSA with Finance and Management Services, Information Technology, for services provided.			

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

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>552.9</b>	<b>441.6</b>	<b>386.6</b>	
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		228.3	231.5	286.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>228.3</b>	<b>231.5</b>	<b>286.5</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	19.0	16.0	16.0
74440	Agricultural	Agricultural supplies for the greenhouse.	1.1	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.	186.2	171.3	51.3
74480	Household & Instit.	Fairbanks Correctional Center Meal services provided by the Department of Corrections for the Fairbanks Youth Facility.	0.0	0.0	175.0
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.	4.3	6.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.4	7.6	7.6
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	13.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		10.5	0.0	0.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
			<b>75000 Capital Outlay Detail Totals</b>	<b>10.5</b>	<b>0.0</b>
75700	Equipment		10.5	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			138.2	101.6	101.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>138.2</b>	<b>101.6</b>	<b>101.6</b>
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	30.0	30.0
77670	Benefits		<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>	138.2	71.6	71.6

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	4.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06663958	11100	0.0	4.5	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				72.7	74.8	74.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				72.7	0.0	0.0
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	06663601	11100	0.0	74.8	74.8

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Management Services	0.0	0.3	0.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommunication	Inter-dept		15.9	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	9.5	9.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>15.9</b>	<b>9.5</b>	<b>9.5</b>
73806	IT-Telecommunication	Inter-dept		46.3	0.0	0.0
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	0.0	37.0	37.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>46.3</b>	<b>37.0</b>	<b>37.0</b>
73810	Human Resources	Inter-dept		32.6	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	35.0	35.0
<b>73810 Human Resources subtotal:</b>				<b>32.6</b>	<b>35.0</b>	<b>35.0</b>
73814	Insurance	Inter-dept		6.3	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	7.0	7.0
<b>73814 Insurance subtotal:</b>				<b>6.3</b>	<b>7.0</b>	<b>7.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		55.0	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	55.0	0.0
<b>73823 Health subtotal:</b>				<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		21.6	0.0	0.0
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	0.0	22.0	22.0

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
<b>73848 State Equip Fleet subtotal:</b>				<b>21.6</b>	<b>22.0</b>	<b>22.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		13.5	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	6.2	6.2	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	3.3	3.3	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	4.0	4.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	4.0	4.0	
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>13.5</b>	<b>17.5</b>	<b>17.5</b>	
74480	Household & Instit.	Inter-dept	Fairbanks Correctional Center	0.0	0.0	175.0	
<b>74480 Household &amp; Instit. subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	
77121	Client Services (Grants)	Intra-dept	Alaska Psychiatric Institute	0.0	30.0	30.0	
<b>77121 Client Services (Grants) subtotal:</b>				<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	
<b>Fairbanks Youth Facility total:</b>				<b>192.0</b>	<b>213.5</b>	<b>333.5</b>	
<b>Grand Total:</b>				<b>192.0</b>	<b>213.5</b>	<b>333.5</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.

### Major Component Accomplishments in 2012

#### Awards and Recognition:

- The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Bethel Youth Facility's Treatment Unit is currently at Level 3, and the Detention Unit is at Level 2 of the Performance-based Standards four-level system.

#### Program Enhancement:

- Family counseling continues to be one of the biggest accomplishments during 2012. The frequency and effectiveness of family counseling is an integral part of treatment and will continue to be a vital part of the Bethel Youth Facility philosophy. This effort is made more effective through the availability of funding support through the Bring the Kids Home project that allows program and probation staff to visit rural villages more often.
- The Bethel Youth Facility continues to incorporate "strength-based" principles into its program. 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.
- One of the strengths of the Bethel Youth Facility is its strong cultural component. This year's Cultural Heritage Week saw youth from both treatment and detention programs involved in Alaska Native crafts, fishing net mending, and preparation of traditional foods. The facility plans to continue this tradition and to expand youth involvement in cultural activities in the community.

#### Collaboration:

- 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, 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, Yukon Kuskokwim Health Corporation through their training department, Kuskokwim Community College, Job Center, Tundra Women's Coalition, Yuut Vocational School, and more.
- The Kuskokwim Community College Adult Basic Education Center continues to be a great partner in helping residents attend classes and complete their GED (general education degree). The group of teachers at the college gives the youth the one-on-one attention they need to help them with the completion of their GED.
- The facility has had several residents that have transitioned through our program and into the Bethel Alternative Boarding School. This is a school that not only has education, but also ensures that the residents perform community work service; in addition the school provides training for some types of jobs. Bethel Alternative Boarding School 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 finding that students would struggle to make it a whole year, and not obtain any credits.

- A community collaboration called the Bethel Network was organized and coordinated by the Bethel Youth Facility in 2010 and included a 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. Members worked to build relationships with community partners and exchange ideas, where members would gain guidance and support from partner agencies in building comprehensive services and continuity of care, including transitional services. These efforts culminated in the evolution of collaboration in the form of a new grant-supported coalition named the Elluatmun Partnership.
- This year has seen a growth in the facility's relationship with the Orutsarmuit Native Council. This council is providing the Healthy Families Program to youth in the Bethel Youth Facility treatment unit. The program is an innovative approach that incorporates a group format as well as a traditional healing model that is representative of Yup'ik values, teachings, and beliefs.
- The availability of videoconferencing technology has been a significant and positive addition to programming and services at Bethel Youth Facility. It has been used to maintain contact with juveniles, between juveniles and family, and juveniles, families, and service providers. Its use and the potential for expansion of that use will be a program goal in the coming year. Bethel Youth Facility is working to build partnerships and agreements that will allow for access in villages that have video-conferencing capability through schools, health centers, or tribal offices.

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 were hung on the racks and then cooked and served for the community members and elders who helped teach the boys carpentry skills.

## **Key Component Challenges**

Facility Improvement:

- 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. It is significant that the Bethel Youth Facility has averaged the highest percentage of filled detention beds among the division's facilities.

Recruitment:

- Bethel is located in a remote part of the state and the facility has traditionally 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 FY2014**

- The Bethel Youth Facility expects to join the division's effort to train and implement a "trauma informed care" approach to working with youth in detention and treatment units. This approach teaches staff to recognize the effect of past childhood trauma on juveniles while also training to avoid additional traumatization during incarceration. This approach compliments and enhances the strength-based programming currently in place.
- In 2014, renovation of the Bethel Youth Facility will be underway. With Phase I funding secured in FY2013, the design, planning, and initial construction will begin by FY2014. By securing Phase II funding with the FY 2014 budget, no breaks in the construction process will occur.

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

- If funding is secured for the renovation of the Bethel Youth Facility, formalization of the renovation project will occur. Arrangements for staff that may need to be relocated will be considered as well as the number of youth that will still receive services from the Bethel Youth Facility during renovation.

Status Update: Funding has been secured to begin renovation planning though this presents new challenges. The remoteness of the Bethel Youth Facility as well as the short construction season mean that planning must be expedited in order to prepare to secure building supplies that will have to be barged to Bethel after the winter season. The planning phase will help determine the level of service disruption during the project.

### 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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**Bethel Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,407.8	3,787.8	3,862.7
72000 Travel	7.0	5.5	5.5
73000 Services	362.3	270.4	270.4
74000 Commodities	118.4	88.3	88.3
75000 Capital Outlay	4.8	0.0	0.0
77000 Grants, Benefits	63.6	22.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,963.9</b>	<b>4,174.0</b>	<b>4,248.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	3.0	0.0
1004 General Fund Receipts	3,865.9	4,060.6	4,138.5
1007 Interagency Receipts	39.3	48.3	48.3
1037 General Fund / Mental Health	58.7	62.1	62.1
<b>Funding Totals</b>	<b>3,963.9</b>	<b>4,174.0</b>	<b>4,248.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	3.0	0.0
Interagency Receipts	51015	39.3	48.3	48.3
<b>Restricted Total</b>		<b>39.3</b>	<b>51.3</b>	<b>48.3</b>
<b>Total Estimated Revenues</b>		<b>39.8</b>	<b>51.3</b>	<b>48.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>4,122.7</b>	<b>0.0</b>	<b>48.3</b>	<b>3.0</b>	<b>4,174.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.6	0.0	0.0	0.0	1.6
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-3.0	-3.0
-Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	76.3	0.0	0.0	0.0	76.3
<b>FY2014 Governor</b>	<b>4,200.6</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>4,248.9</b>

Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	2,401,707
Part-time	0	0	COLA	931
Nonpermanent	3	3	Premium Pay	206,118
			Annual Benefits	1,416,366
			<i>Less 4.04% Vacancy Factor</i>	(162,422)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,862,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	3	3
Juvenile Justice Officer II	0	0	0	16	16
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 (AR23420) (268)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,407.8	3,787.8	3,787.8	3,787.8	3,862.7	74.9	2.0%
72000 Travel	7.0	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	362.3	270.4	270.4	270.4	270.4	0.0	0.0%
74000 Commodities	118.4	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	63.6	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,963.9</b>	<b>4,174.0</b>	<b>4,174.0</b>	<b>4,174.0</b>	<b>4,248.9</b>	<b>74.9</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
1004 Gen Fund (UGF)	3,865.9	4,060.6	4,060.6	4,060.6	4,138.5	77.9	1.9%
1007 I/A Rcpts (Other)	39.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH (UGF)	58.7	62.1	62.1	62.1	62.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,924.6</b>	<b>4,122.7</b>	<b>4,122.7</b>	<b>4,122.7</b>	<b>4,200.6</b>	<b>77.9</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>39.3</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>0.0</b>	<b>-3.0</b>	<b>-100.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		4,060.6										
1007 I/A Rcpts		48.3										
1037 GF/MH		62.1										
<b>Subtotal</b>		<b>4,174.0</b>	<b>3,787.8</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>4,174.0</b>	<b>3,787.8</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2014 Salary and Health Insurance increase : \$1.6												
FY2014 Salary Increase of 1% LTC: \$0.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
Trout		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
This change record moves \$3.0 federal receipt authority from the Bethel Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
<b>Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines</b>												
Trin		76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										
Transfer personal services authority from the McLaughlin Youth Center component to the Bethel Youth Facility component to cover anticipated FY2014 expenditures. McLaughlin has had some vacancies that, when filled, will be filled at a lower step than the incumbents that vacated the positions.												

**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	
	Totals	4,248.9	3,862.7	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	54M / N	12.0		67,821	931	0	41,952	110,704	110,704
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F	12.0		101,772	0	8,052	57,046	166,870	166,870
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13N	12.0		92,700	0	7,963	54,137	154,800	154,800
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L	12.0		86,136	0	5,711	50,851	142,698	142,698
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		75,821	0	5,868	47,064	128,753	128,753
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G / J	12.0		78,553	0	10,038	49,637	138,228	138,228
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15N	12.0		106,800	0	6,775	58,951	172,526	172,526
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		83,016	0	7,629	50,403	141,048	141,048
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		67,065	0	8,094	44,630	119,789	119,789
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		65,870	0	5,068	43,056	113,994	113,994
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20M	12.0		134,640	0	13,228	69,135	217,003	217,003
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15B / C	12.0		75,040	0	3,461	45,875	124,376	124,376
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11N	12.0		75,672	0	0	44,821	120,493	120,493
06-3912	Nurse II	FT	A	GG	Bethel	150	19N	12.0		131,076	0	18,272	70,102	219,450	219,450
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18D / E	12.0		97,296	0	4,929	54,213	156,438	156,438
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15J	12.0		92,184	0	9,014	54,337	155,535	155,535
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15B / C	12.0		75,486	0	7,576	47,576	130,638	130,638
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		67,727	0	8,096	44,877	120,700	120,700
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		69,050	0	12,336	46,951	128,337	128,337
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		74,260	0	4,750	46,065	125,075	125,075
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		74,483	0	8,855	47,679	131,017	131,017
06-3920	Juvenile Justice Officer I	FT	A	GZ	Bethel	150	11B / F	12.0		60,888	0	4,738	41,076	106,702	106,702
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L / M	12.0		89,218	0	11,792	54,267	155,277	155,277
06-4858	Juvenile Justice Officer I	FT	A	GZ	Bethel	150	11B / F	12.0		59,940	0	4,969	40,808	105,717	105,717
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		74,929	0	8,865	47,849	131,643	131,643
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19K	12.0		117,360	0	0	60,138	177,498	177,498
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / M	12.0		83,517	0	10,792	51,769	146,078	146,078
06-4986	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		65,504	0	5,689	43,151	114,344	114,344
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	150	13A	2.0		10,452	0	0	1,352	11,804	11,804
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	9.0		40,021	0	3,000	5,567	48,588	48,588
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,410	0	558	1,031	8,999	8,999

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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 Salary Costs:</b>	2,401,707	
													<b>Total COLA:</b>	931	
													<b>Total Premium Pay:</b>	206,118	
													<b>Total Benefits:</b>	1,416,366	
													<b>Total Pre-Vacancy:</b>	4,025,122	
													<b>Minus Vacancy Adjustment of 4.04%:</b>	(162,422)	
													<b>Total Post-Vacancy:</b>	3,862,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,862,700	
<b>Total Component Months:</b>		348.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,970,515	3,810,297	98.64%
1037 General Fund / Mental Health	54,607	52,403	1.36%
<b>Total PCN Funding:</b>	<b>4,025,122</b>	<b>3,862,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		7.0	5.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>7.0</b>	<b>5.5</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.	7.0	4.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		362.3	270.4	270.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>362.3</b>	<b>270.4</b>	<b>270.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	3.2	1.0	1.0
73050	Financial Services		0.6	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	4.3	3.0	3.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.3	11.0	11.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	14.8	20.0	20.0
73225	Delivery Services	For freight, courier, and postage charges.	1.2	1.0	1.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	210.8	147.7	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.	30.4	10.0	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.	1.0	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)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market RSA with Department of Labor population for	0.0	0.2	0.2

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

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>362.3</b>	<b>270.4</b>	<b>270.4</b>
	Information	demographics.			
73805	IT-Non-Telecommunication		11.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	6.8	6.8
73806	IT-Telecommunication		15.5	0.0	0.0
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.	0.0	10.5	10.5
73810	Human Resources		23.1	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	25.0	25.0
73814	Insurance		4.6	0.0	0.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	5.5	5.5
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73848	State Equip Fleet		20.1	0.0	0.0
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.	0.0	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)		9.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services.	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	3.0	3.0

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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		118.4	88.3	88.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>118.4</b>	<b>88.3</b>	<b>88.3</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	16.2	9.0	9.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.6	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.	79.4	15.8	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	50.0	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.	3.8	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.5	1.0	1.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	14.9	9.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		4.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		4.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		63.6	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>63.6</b>	<b>22.0</b>	<b>22.0</b>
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	0.0	5.0	5.0
77670	Benefits	<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>	63.6	17.0	17.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.4	0.0	0.0
66190	Py Reimburse Recvry				0.1	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	3.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06663959	11100	0.0	3.0	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				39.3	48.3	48.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				39.3	0.0	0.0
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	06663104	11100	0.0	48.3	48.3

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Environ (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	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)	Inter-dept		0.2	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	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	Inter-dept		11.3	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	6.8	6.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>11.3</b>	<b>6.8</b>	<b>6.8</b>
73806	IT-Telecommunication	Inter-dept		15.5	0.0	0.0
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	0.0	10.5	10.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.5</b>	<b>10.5</b>	<b>10.5</b>
73810	Human Resources	Inter-dept		23.1	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	25.0	25.0
<b>73810 Human Resources subtotal:</b>				<b>23.1</b>	<b>25.0</b>	<b>25.0</b>
73814	Insurance	Inter-dept		4.6	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.5	5.5
<b>73814 Insurance subtotal:</b>				<b>4.6</b>	<b>5.5</b>	<b>5.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		20.1	0.0	0.0
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	0.0	14.0	14.0
<b>73848 State Equip Fleet subtotal:</b>				<b>20.1</b>	<b>14.0</b>	<b>14.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's	0.0	2.5	2.5

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	0.0	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>9.6</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	0.0	50.0	50.0
<b>74481 Food Supplies subtotal:</b>				<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
77289	Medical Svcs(Nontax)	RSA with API for prescriptions.	Intra-dept	0.0	5.0	5.0
<b>77289 Medical Svcs(Nontax) subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Bethel Youth Facility total:</b>				<b>84.7</b>	<b>130.2</b>	<b>130.2</b>
<b>Grand Total:</b>				<b>84.7</b>	<b>130.2</b>	<b>130.2</b>

## 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.

### Major Component Accomplishments in 2012

#### Recognition:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Nome Youth Facility has attained Level 3 of the four-level system.

#### Program Enhancement:

- The transitional service/reintegration program is proving to be successful. The department's Bring the Kids Home funding has been utilized to facilitate staff travel to provide services. The Nome Youth Facility's mental health clinician has been able to provide family counseling for every youth transitioning out of the facility. Services are provided for youth transitioning back home after completing treatment at another Division of Juvenile Justice facility, and they are also provided for long-term detention residents. Efforts by facility staff and juvenile probation officers to establish mentors, community support, and positive relationships in rural communities have been key to the program's success.
- Youth were able to take classes at the Northwestern Alaska Career and Technical Center (NACTEC) during this past year. Classes attended by youth included Heavy Equipment Operator, Basic Auto Mechanics, Small Engine Repair, Basic Carpentry, and Basic Welding. Most of the instruction is computerized and uses equipment simulators for "close to" hands-on experience.

#### Collaboration:

- Nome Youth Facility 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 continues to be very involved. Nome Youth Facility has used the local clubhouse for years as a source of positive social interaction. Nome Youth Facility residents continue to provide janitorial service twice a week and Boys and Girls Club 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 also provides a variety of services and classes to our residents. The center's tobacco awareness staff facilitated educational groups and tobacco cessation groups twice monthly.
- University of Alaska, Northwest Campus allows residents of the Nome Youth Facility the use of their computer lab for training purposes and provides annual Arctic Winter Survival instruction. In return, facility residents pick up trash during the summer months and shovel snow during the winter.
- The Sitnasuak Native Corporation provides land for the Nome Youth Facility residents to use for fish camp and to experience other subsistence activities. In return, residents of the Nome Youth Facility assist local elders with their camps and their annual meeting at the convention center. All of these partnerships contribute to the excellent relationship that the facility enjoys with the local community.

- 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. The Nome Youth Facility provides classroom space, office space, telephone service, fax service and full-time security support staff. Detention school services are provided to a number of community students who are referred by the Nome-Beltz School District. These are students in danger of suspension or expulsion from the local high school but are able to avoid that action by voluntarily attending the Nome Youth Facility School.

## Key Component Challenges

### Staffing

- The Superintendent of the facility has just finished his first year in this important role. The challenge of filling other vacant positions continues. The person hired to fill the secondary managerial role (Juvenile Justice Unit Supervisor) left state service within a year of taking the position due to family medical issues. Lead juvenile justice officer positions have also been hit by vacancies. Filling positions in a rural facility is a continuous challenge and the search to locate applicants for open positions is a constant effort.

## Significant Changes in Results to be Delivered in FY2014

- Nome Youth Facility will continue to work toward implementation of a strength-based treatment milieu and will coordinate staff training on trauma-informed care with that implementation. These two treatment philosophies are extremely compatible and are expected to be especially effective with rural Alaska youth.

## Significant Changes in Results to be Delivered in FY2013

- During FY2013, the Nome Youth Facility will continue to focus on substance abuse prevention/ education.

Status Update: Nome Youth Facility determined the current population had difficulty comprehending the substance abuse information offered as standard treatment. Effort is being made to separate from the less usable curriculum and implement one that speaks more specifically to the needs of rural Alaskan youth.

- In early FY2013, the Nome Youth Facility will host a three-day culture camp with facility residents and local probation youth. The various camp programs and activities will be facilitated by facility 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.

Status Update: The Nome Youth Facility culture camp was held during the summer months. Staff did an excellent job of organizing and planning in order to make this effort successful.

- Introduce the strength-based training concept to the Nome Youth Facility staff and incorporate that program into the behavior management program at the facility. Training will occur in FY2012, and the ongoing implementation will continue into FY2013.

Status Update: The Nome Youth Facility sent three staff members to a Strength-based Treatment training in Juneau. The staff will use their training to assist in the incorporation of strength-based concepts in the behavior management program. Completion of the Youth Competency Assessment on youth detained over 72 hours will provide a basis of interaction and positive relationship-building between staff and residents.

## 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,064.7	2,390.0	2,389.4
72000 Travel	19.9	6.4	6.4
73000 Services	263.3	234.1	234.1
74000 Commodities	54.0	55.8	55.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	34.3	22.5	22.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,436.2</b>	<b>2,708.8</b>	<b>2,708.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2.0	0.0
1004 General Fund Receipts	2,436.2	2,706.8	2,708.2
<b>Funding Totals</b>	<b>2,436.2</b>	<b>2,708.8</b>	<b>2,708.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,706.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2,708.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-2.0	-2.0
<b>FY2014 Governor</b>	<b>2,708.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,708.2</b>



Nome Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	19	19	Annual Salaries	1,446,950
Part-time	0	0	COLA	718
Nonpermanent	2	2	Premium Pay	149,761
			Annual Benefits	891,543
			<i>Less 4.00% Vacancy Factor</i>	(99,572)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,389,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	10	10
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 (AR23425) (266)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,064.7	2,390.0	2,390.0	2,390.0	2,389.4	-0.6	0.0%
72000 Travel	19.9	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	263.3	234.1	234.1	234.1	234.1	0.0	0.0%
74000 Commodities	54.0	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34.3	22.5	22.5	22.5	22.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,436.2</b>	<b>2,708.8</b>	<b>2,708.8</b>	<b>2,708.8</b>	<b>2,708.2</b>	<b>-0.6</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
1004 Gen Fund (UGF)	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	1.4	0.1%
<b>Unrestricted General (UGF)</b>	<b>2,436.2</b>	<b>2,706.8</b>	<b>2,706.8</b>	<b>2,706.8</b>	<b>2,708.2</b>	<b>1.4</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>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>-100.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,706.8										
<b>Subtotal</b>		<b>2,708.8</b>	<b>2,390.0</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>2,708.8</b>	<b>2,390.0</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
Trout		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
This change record moves \$2.0 federal receipt authority from the Nome Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
<b>Totals</b>		<b>2,708.2</b>	<b>2,389.4</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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 / L	12.0		117,999	0	21,656	66,576	206,231	206,231
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15D / E	12.0		74,288	0	11,366	48,542	134,196	134,196
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15C	12.0		70,164	0	2,000	43,513	115,677	115,677
06-3809	Maint Gen Journey	FT	A	LL	Nome	111	54B / C	12.0		51,913	718	401	36,171	89,203	89,203
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K / L	12.0		76,409	0	11,159	49,256	136,824	136,824
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		73,194	0	7,579	46,722	127,495	127,495
06-4561	Juvenile Justice Officer I	FT	A	GZ	Nome	137	11J	12.0		63,624	0	4,971	42,183	110,778	110,778
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13B / C	12.0		59,568	0	9,462	42,345	111,375	111,375
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K / L	12.0		76,172	0	7,243	47,707	131,122	131,122
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K / L	12.0		76,172	0	10,222	48,818	135,212	135,212
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13C / D	12.0		62,370	0	4,477	41,531	108,378	108,378
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		73,080	0	11,241	48,045	132,366	132,366
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18E / F	12.0		91,670	0	4,629	52,004	148,303	148,303
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G / J	12.0		83,908	0	10,778	51,909	146,595	146,595
06-4941	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13B / C	12.0		60,324	0	5,038	40,977	106,339	106,339
06-4942	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13F / G	12.0		69,858	0	7,522	45,458	122,838	122,838
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19G	12.0		99,144	0	0	53,571	152,715	152,715
06-4944	Office Assistant III	FT	A	GP	Nome	137	11B / C	12.0		49,805	0	190	35,248	85,243	85,243
06-4945	Nurse II	FT	A	GP	Nome	137	19D / E	9.6		68,029	0	13,880	43,824	125,733	125,733
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		11,933	0	1,500	1,738	15,171	15,171
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		37,326	0	4,447	5,405	47,178	47,178

	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

<b>Total Salary Costs:</b>	1,446,950
<b>Total COLA:</b>	718
<b>Total Premium Pay:</b>	149,761
<b>Total Benefits:</b>	891,543
<b>Total Pre-Vacancy:</b>	2,488,972
<b>Minus Vacancy Adjustment of 4.00%:</b>	(99,572)
<b>Total Post-Vacancy:</b>	2,389,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	2,389,400

**Total Component Months:** 237.1

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,488,972	2,389,400	100.00%
<b>Total PCN Funding:</b>	<b>2,488,972</b>	<b>2,389,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.9	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>19.9</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.	14.9	6.4	6.4
72721	Move Household Goods		3.1	0.0	0.0
72722	Move Travel/Lodging		0.9	0.0	0.0
72723	Move Meals		0.2	0.0	0.0
72726	Temp Quarter Lodging		0.3	0.0	0.0
72727	Temp Quarter Meals		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		263.3	234.1	234.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>263.3</b>	<b>234.1</b>	<b>234.1</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.4	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.9	2.0	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.0	5.0	5.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	38.9	41.7	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.	134.6	105.0	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.	2.1	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.	1.5	3.0	3.0
73750	Other Services (Non IA Svcs)		2.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon			
		Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information			
		RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication		7.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology			
		RSA with Department of Administration, Enterprise Technology Services, for computer core services	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>263.3</b>	<b>234.1</b>	<b>234.1</b>
	Services	enterprise productivity rate.			
73806	IT-Telecommunication		10.5	0.0	0.0
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.	0.0	8.0	8.0
73810	Human Resources		15.7	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	17.1	17.1
73814	Insurance		1.3	0.0	0.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	2.5	2.5
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
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		30.0	0.0	0.0
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.	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services.	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		54.0	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>54.0</b>	<b>55.8</b>	<b>55.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.7	7.0	7.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.9	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.	36.1	10.1	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.	0.6	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.2	1.2	1.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	7.5	5.0	5.0



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

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		34.3	22.5	22.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>34.3</b>	<b>22.5</b>	<b>22.5</b>
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	0.0	7.5	7.5
77670	Benefits	<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>	34.3	15.0	15.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	2.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663960	11100	0.0	2.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs) Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	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	Inter-dept		7.7	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	5.3	5.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.7</b>	<b>5.3</b>	<b>5.3</b>
73806	IT-Telecommunication	Inter-dept		10.5	0.0	0.0
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	0.0	8.0	8.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.5</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources	Inter-dept		15.7	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.1	17.1
<b>73810 Human Resources subtotal:</b>				<b>15.7</b>	<b>17.1</b>	<b>17.1</b>
73814	Insurance	Inter-dept		1.3	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	2.5	2.5
<b>73814 Insurance subtotal:</b>				<b>1.3</b>	<b>2.5</b>	<b>2.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	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	Inter-dept		30.0	0.0	0.0
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	0.0	30.0	30.0
<b>73848 State Equip Fleet subtotal:</b>				<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	3.5	3.5

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	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	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>6.5</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
<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>72.0</b>	<b>110.5</b>	<b>110.5</b>
<b>Grand Total:</b>					<b>72.0</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.

**Major Component Accomplishments in 2012**Program Enhancement:

- Through the inspiration and efforts of one Johnson Youth Center staff member, the program has recently begun providing a "visual arts" group which uses strength-based principles to assist youth in utilizing their competencies in a creative way. The use of artistic programming has effective positive impact on self-concept and world view.
- 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, 4 students graduated. In addition, one Johnson Youth Center teacher was recognized as one of four "Teachers of Excellence" for southeast Alaska.
- This past year Johnson Youth Center requested and was granted permission to take part in a subsistence caribou hunt. The area of the hunt required driving several hundred miles, crossing US and Canadian borders and doing so with incarcerated youth. This required extensive planning and the willingness to comply with limitations imposed by both Department and Division. The approved plan restricted all firearms handling to approved staff and required that all plans get approval from the State's Division of Risk Management.

The true value of this unusual activity was in the teamwork and planning effort shared by staff and residents. Staff were able to teach facets of outdoor survival and subsistence in "the field" while incorporating their strength-based treatment approach.

The incident-free travel and hunt resulted in a harvest of six caribou and the meat was shared with community partners at a large facility potluck.

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 of the facility units, Treatment and Detention, maintain compliance with accreditation standards and are currently at Level 3. This was a particular accomplishment due to the transition in supervisory positions and the program disruption caused by the facility renovation project.

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:

- From a parent:

Dear Staff at JYC (Johnson Youth Center),

*"I just wanted to send you an email to express my deepest gratitude for all the consideration and effort extended to and on behalf of my son (D.B.) while a resident at JYC.*

*As his mother, I of course love him unconditionally. However, I know the challenges all of you who worked directly with him have endured and the patience you have demonstrated when working with him. I realize he could have been "just another juvenile" placed at JYC. However, what I experienced and observed was your professionalism and willingness to assist (D.) to succeed in the program.*

*I know (D.) will be missed now that he's gone (he he) but seriously, I know he made some friends and was liked by most. Every day I called; who ever answered my call was kind, sincere and informative when updating me on his day. I felt there was honest and genuine consideration being given to him. (D.) never expressed negative feelings toward anyone there and knows he would have if he felt mistreated. Your facility is to be commended for the professionalism, personal, sincere, caring, consistent and educational program you provide to your residents and their families.*

*We have nothing offered like JYC in California. If we did, we'd have far less juvenile delinquents on the streets, in trouble, or incarcerated. My son has now moved on in his young life and I believe he's grown into a better young man because of his stay at JYC.*

*Keep up the good work and never give up hope, because you've helped one juvenile, my son (D.B.). For this I am grateful. You should applaud yourselves for your accomplishments."*

## Key Component Challenges

### Construction:

- This past fiscal year has brought the challenges that one would associate with progress and change. An extensive renovation project began in October of 2011 which affected both the treatment and detention units, administrative support, and the co-located Juneau Probation District Office. The detention unit was relocated to the building housing the treatment unit, which was forced to reduce its available beds from twenty-two to ten for the duration of the construction. Administrative Support and Probation relocated to offices away from the facility. The difficulties presented by the renovation, in terms of crowding and a reduced capability to serve delinquent youth, will end with project completion in early 2013.

### Detention Alternative:

- A Community Detention Program was implemented a couple years ago as an alternative to keeping youth in detention and, though well-received, Johnson Youth Center was unable to maintain the program due to the construction disruption and loss of program space. A new iteration, the Detour Program, was developed in collaboration with Juneau Juvenile Probation and principals from Juneau-Douglas and Thunder Mountain High Schools. Plans are to implement this program in both schools.

### Transitional Services:

- In an effort to further reduce the Johnson Youth Center recidivism rate for youth released from Juneau's treatment facility or other division 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 the Johnson Youth Center 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. This program has been handicapped by the departure of the one transitional services worker and the training of a replacement.

## Significant Changes in Results to be Delivered in FY2014

- The completion of detention unit renovation in early 2013 will allow treatment services to return to full capacity of 22 beds, administrative support to return to the Johnson Youth Center campus, and the re-establishment of the Juneau Juvenile Probation Office. The return of full services to the campus also comes with increased care and security capability as well as a more therapeutic milieu.
- Johnson Youth Center will begin training and implementation of “trauma-informed care” in the coming year. Trauma-informed care will enable facility staff to recognize and work with childhood traumas that impact behaviors in juveniles. The approach will be consistent with the “strength-based” programming already used in the facility.

### **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 each week. This will help to ensure that specific treatment programming for each youth is being achieved.

Status Update: Short-term “processing” groups are facilitated twice daily where staff and residents focus on progress and challenges relating to weekly goals and discuss strategies to meet those goals. Program staff use these times to reinforce skills learned in Aggression Replacement Training, and address thinking errors and the “stages of change”.

Educational groups adopted this year were based on current events, career development, and financial responsibility. Media reports were used as a basis for discussions on choices and the effect of choices. Staff attempted to guide residents toward positive decision-making while allowing residents to voice their thoughts and clarify their personal values.

- 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.

Status Update: The anticipated completion of detention and administration building renovation is early 2013. When approved for occupation the detention unit will return to the building, allowing the treatment unit to return to its 22 beds designed capacity. At that point personnel providing regional administrative support will move back to the campus from their temporary worksite and Probation Services will resume co-location at the facility.

### **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

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**Johnson Youth Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,828.9	3,584.5	3,584.1
72000 Travel	1.7	3.4	3.4
73000 Services	337.8	328.5	313.5
74000 Commodities	224.4	196.0	211.0
75000 Capital Outlay	6.2	0.0	0.0
77000 Grants, Benefits	68.3	98.7	98.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,467.3</b>	<b>4,211.1</b>	<b>4,210.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2.2	0.0
1004 General Fund Receipts	3,423.4	4,130.8	4,132.6
1007 Interagency Receipts	43.9	78.1	78.1
<b>Funding Totals</b>	<b>3,467.3</b>	<b>4,211.1</b>	<b>4,210.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2.2	0.0
Interagency Receipts	51015	43.9	78.1	78.1
<b>Restricted Total</b>		<b>43.9</b>	<b>80.3</b>	<b>78.1</b>
<b>Total Estimated Revenues</b>		<b>43.9</b>	<b>80.3</b>	<b>78.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	4,130.8	0.0	78.1	2.2	4,211.1
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.8	0.0	0.0	0.0	1.8
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-2.2	-2.2
<b>FY2014 Governor</b>	<b>4,132.6</b>	<b>0.0</b>	<b>78.1</b>	<b>0.0</b>	<b>4,210.7</b>

Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	36	36	Annual Salaries	2,081,580
Part-time	0	0	COLA	735
Nonpermanent	4	4	Premium Pay	213,927
			Annual Benefits	1,433,199
			Less 3.90% Vacancy Factor	(145,341)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,584,100</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
College Intern II	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 I	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>40</b>	<b>0</b>	<b>40</b>

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

**Component:** Johnson Youth Center (AR23435) (267)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,828.9	3,584.5	3,584.5	3,584.5	3,584.1	-0.4	0.0%
72000 Travel	1.7	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	337.8	328.5	328.5	328.5	313.5	-15.0	-4.6%
74000 Commodities	224.4	196.0	196.0	196.0	211.0	15.0	7.7%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	68.3	98.7	98.7	98.7	98.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,467.3</b>	<b>4,211.1</b>	<b>4,211.1</b>	<b>4,211.1</b>	<b>4,210.7</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	2.2	2.2	2.2	0.0	-2.2	-100.0%
1004 Gen Fund (UGF)	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	1.8	0.0%
1007 I/A Rcpts (Other)	43.9	78.1	78.1	78.1	78.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,423.4</b>	<b>4,130.8</b>	<b>4,130.8</b>	<b>4,130.8</b>	<b>4,132.6</b>	<b>1.8</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>43.9</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>0.0</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>-2.2</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	34	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		4,130.8										
1007 I/A Rcpts		78.1										
<b>Subtotal</b>		<b>4,211.1</b>	<b>3,584.5</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer College Intern II LTNP (06-N1402) from Public Health, Administrative Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The Division of Public Health, Administrative Services, is transferring a Long-Term Non-Perm position control number 06-N1402 located in Anchorage to the Division of Juvenile Justice, Johnson Youth Center in Juneau. The Division of Public Health no longer utilizes this position and the Division of Juvenile Justice would like to start a college intern program in Juneau. It is the division's intent to develop the program and encourage students at the University of Alaska to pursue a career in this field. There are currently no intern positions in the Johnson Youth Center component.</p>												
<b>Subtotal</b>		<b>4,211.1</b>	<b>3,584.5</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>4</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
<p>FY2014 Salary and Health Insurance increase : \$1.8</p> <p>FY2014 Salary Increase of 1% LTC: \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4</p>												
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
Trout		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										

This change record moves \$2.2 federal receipt authority from the Johnson Youth Center component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

**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	
<b>Align Authority for Food Services Provided by Department of Corrections</b>												
	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
<p>The Johnson Youth Center no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is now provided by the Department of Corrections.</p> <p>This change record moves authority to the commodities line, where the expenditures to the Department of Corrections will be recorded.</p>												
	<b>Totals</b>	<b>4,210.7</b>	<b>3,584.1</b>	<b>3.4</b>	<b>313.5</b>	<b>211.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>4</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	105	20J	12.0		84,396	0	11,724	51,938	148,058	148,058
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		53,772	0	6,200	38,968	98,940	98,940
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18E / F	12.0		70,806	0	5,486	44,546	120,838	120,838
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		48,682	0	6,451	37,164	92,297	92,297
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		52,212	0	5,601	38,163	95,976	95,976
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A	12.0		43,896	0	9,395	36,477	89,768	89,768
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A	12.0		43,896	0	5,960	35,197	85,053	85,053
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17M	12.0		77,124	0	0	44,856	121,980	121,980
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15N	12.0		74,760	0	13,245	49,419	137,424	137,424
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,620	0	2,839	35,049	84,508	84,508
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,236	0	1,662	34,467	82,365	82,365
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15D / E	12.0		55,931	0	2,863	38,529	97,323	97,323
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13N / O	12.0		66,411	0	14,144	46,641	127,196	127,196
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10C / D	12.0		37,312	0	0	30,520	67,832	67,832
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18F / J	12.0		73,353	0	5,486	45,495	124,334	124,334
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15D / E	12.0		57,249	0	5,610	40,044	102,903	102,903
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15B / C	12.0		52,056	0	5,812	38,183	96,051	96,051
06-4576	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15B / C	12.0		53,616	0	5,288	38,570	97,474	97,474
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		46,172	0	5,948	36,041	88,161	88,161
06-4578	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		45,404	0	6,695	36,033	88,132	88,132
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13L	12.0		60,288	0	4,005	40,579	104,872	104,872
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	5,930	35,700	86,906	86,906
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		46,172	0	5,948	36,041	88,161	88,161
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		50,112	0	8,321	38,394	96,827	96,827
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	9,471	37,020	91,767	91,767
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		45,788	0	3,107	34,838	83,733	83,733
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		45,724	0	6,246	35,985	87,955	87,955
06-4586	Nurse II	FT	A	GP	Juneau	105	19E / F	12.0		73,788	0	7,687	46,984	128,459	128,459
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F / J	12.0		51,709	735	1,853	36,636	90,933	90,933
06-4897	Administrative Assistant II	FT	A	SS	Juneau	505	14K / L	12.0		58,909	0	0	38,065	96,974	96,974
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19D / E	12.0		70,177	0	0	42,772	112,949	112,949
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		51,900	0	7,023	38,577	97,500	97,500
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G / J	12.0		63,873	0	2,641	41,407	107,921	107,921
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,932	0	9,194	39,025	99,151	99,151
06-4989	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,972	87,908	87,908
06-4990	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,972	87,908	87,908
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,037	0	1,122	279	2,438	2,438
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,829	0	0	237	2,066	2,066
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		82,620	0	7,650	11,681	101,951	101,951

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-N1402	College Intern II	NP	N	EE	Juneau	NAA	9A / A	6.0		15,714	0	0	10,735	26,449	26,449
<b>Total</b>													<b>Total Salary Costs:</b>	2,081,580	
<b>Positions</b>													<b>Total COLA:</b>	735	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	213,927	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,433,199	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	3,729,441	
													<b>Minus Vacancy Adjustment of 3.90%:</b>	(145,341)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	3,584,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,584,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,729,441	3,584,100	100.00%
<b>Total PCN Funding:</b>	<b>3,729,441</b>	<b>3,584,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



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

**Component:** Johnson Youth Center (267)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.7	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>1.7</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.	1.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		337.8	328.5	313.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>337.8</b>	<b>328.5</b>	<b>313.5</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.5	7.0	7.0
73150	Information Technlgy	Various computer software licensing costs.	5.2	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.	12.1	8.0	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	62.4	80.0	80.0
73225	Delivery Services	For freight, courier, and postage charges.	0.9	1.2	1.2
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	111.0	88.6	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.	21.2	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.	2.8	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.	2.4	5.0	5.0
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	0.3	0.3

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

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>337.8</b>	<b>328.5</b>	<b>313.5</b>
73805	IT-Non-Telecommunication		13.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	9.0	9.0
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.			
73806	IT-Telecommunication		19.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	13.0	13.0
		RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73807	Storage		0.1	0.0	0.0
73808	Building Maintenance		0.4	0.0	0.0
73809	Mail		6.0	0.0	0.0
73809	Mail	Central Mail	0.0	5.0	5.0
		RSA with Department of Administration, Central Mail, for mail services provided.			
73810	Human Resources		28.0	0.0	0.0
73810	Human Resources	Personnel	0.0	30.0	30.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance		5.5	0.0	0.0
73814	Insurance	Risk Management	0.0	11.5	11.5
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73823	Health		15.1	0.0	0.0
73823	Health	Pioneer Homes	0.0	15.0	0.0
73848	State Equip Fleet		19.4	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	17.0	17.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)		11.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	5.0	5.0
		RSAs with Finance and Management Services for various support services			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	0.0	2.0	2.0
		RSA with the Commissioner's Office for services.			

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

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>337.8</b>	<b>328.5</b>	<b>313.5</b>
	Office				
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	3.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		224.4	196.0	211.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>224.4</b>	<b>196.0</b>	<b>211.0</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	25.5	10.0	10.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.3	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.	149.0	172.0	37.0
74480	Household & Instit.	Lemon Creek Correctional Ctr Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	0.0	0.0	150.0
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.	8.1	4.0	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.2	4.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	39.3	5.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		6.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		6.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		68.3	98.7	98.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>68.3</b>	<b>98.7</b>	<b>98.7</b>
77670	Benefits	<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>	68.3	98.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	2.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06663961	11100	0.0	2.2	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				43.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				42.3	0.0	0.0
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	06663103	11100	0.0	76.6	76.6
59060	Health & Social Svcs				1.6	0.0	0.0
59060	Health & Social Svcs 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.	Nursing	06663592	11100	0.0	1.5	1.5

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs) Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	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)	Inter-dept		0.2	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	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	Inter-dept		13.7	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	9.0	9.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.7</b>	<b>9.0</b>	<b>9.0</b>
73806	IT-Telecommunication	Inter-dept		19.1	0.0	0.0
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	0.0	13.0	13.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>19.1</b>	<b>13.0</b>	<b>13.0</b>
73807	Storage	Inter-dept		0.1	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	Inter-dept		0.4	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		6.0	0.0	0.0
73809	Mail RSA with Department of Administration, Central Mail, for mail services provided.	Inter-dept	Central Mail	0.0	5.0	5.0
<b>73809 Mail subtotal:</b>				<b>6.0</b>	<b>5.0</b>	<b>5.0</b>
73810	Human Resources	Inter-dept		28.0	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	30.0	30.0
<b>73810 Human Resources subtotal:</b>				<b>28.0</b>	<b>30.0</b>	<b>30.0</b>
73814	Insurance	Inter-dept		5.5	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	11.5	11.5
<b>73814 Insurance subtotal:</b>				<b>5.5</b>	<b>11.5</b>	<b>11.5</b>
73823	Health	Inter-dept		15.1	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	15.0	0.0
<b>73823 Health subtotal:</b>				<b>15.1</b>	<b>15.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		19.4	0.0	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
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	0.0	17.0	17.0
<b>73848 State Equip Fleet subtotal:</b>					<b>19.4</b>	<b>17.0</b>	<b>17.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		11.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	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	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	3.5	3.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>11.6</b>	<b>14.5</b>	<b>14.5</b>
74480	Household & Instit.	Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	Inter-dept	Lemon Creek Correctional Ctr	0.0	0.0	150.0
<b>74480 Household &amp; Instit. subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
<b>Johnson Youth Center total:</b>					<b>119.3</b>	<b>115.5</b>	<b>250.5</b>
<b>Grand Total:</b>					<b>119.3</b>	<b>115.5</b>	<b>250.5</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 habilitative services for accused and adjudicated delinquent youth.
- Four-bed short-term, staff-secure, crisis stabilization unit for youth experiencing mental illness.

### Major Component Accomplishments in 2012

#### Staff Development:

- A consistent and accurate exchange of communication and information is necessary for staff comfort and to increase success with staff/resident interaction. Ketchikan Regional Youth Facility has implemented weekly "resident staffing" meetings where staff have the opportunity to gain information and "brainstorm." The end result is improved services to youth and improved competencies for staff.
- 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 Ketchikan's annual OSHA (Occupational Safety and Health Administration) report still presents restrictions to obtaining certification. This will continue to be explored to clarify any action available by the Ketchikan Regional Youth Facility to increase our opportunity to gain certification.

#### Recognition:

- The Ketchikan Regional Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). The facility is currently at Level 2 of the four-level system.

#### Program:

- Fine tuning the Step-Down/Transition/Reintegration services at the Ketchikan Regional Youth Facility has been exciting and a growth experience for staff. The team (sending facility, area transition worker, Ketchikan facility 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 have 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 addition to client engagement at Ketchikan Regional Youth Facility.
- Review and enhancement of safe and secure operations have been a priority. Educating and engaging staff to understand and apply specific inspections and protocols to ensure safe surroundings and interactions continues to be training components of 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 continuous 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. Ketchikan Regional Youth Facility staff have participated in Challenge Day at the schools and are preparing to facilitate Aggression Replacement Training/Social Learning Theory 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 facility residents interested in attending.
- The Ketchikan Regional Youth Facility has enjoyed developing a connection with the University of Alaska Southeast - Ketchikan Campus for presentations to residents on future educational opportunities in our community. The University 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 that facility staff accomplish daily to encourage residents to engage in making positive choices for their future.

Client Success:

"Corey" was a 17-year-old who had been detained twice at the Ketchikan Regional Youth Facility prior to entering a drug and alcohol treatment program as a condition of his court-ordered probation. He was discharged as "unsuccessful" from the treatment program due to rule violations. "Corey" returned to Ketchikan Regional Youth Facility and resided in the Crisis Stabilization Unit. "Corey's" goal was to enter the military and facility staff facilitated his acquisition and completion of the necessary paperwork and communication with a military recruiter. "Corey" was released from custody to allow him to report for military activation. Subsequent reports indicate the he has followed through with all commitment and is moving forward toward a military career. The Ketchikan Regional Youth Facility superintendent opines that "allowing this young man to develop his own roadmap in life appears to have been successful."

## **Key Component Challenges**

Presenting Issues:

- Youth referred to the Ketchikan Regional Youth Facility continue to represent a number of different areas of concern. These youth frequently have mental health and/or substance abuse issues as well as the legal issues that led to their arrest. Many have dysfunctional family relationships with multiple separations, instability, and family members involved in substance abuse and criminal/delinquent behaviors. Many of these youth struggle with impulse control and positive social skills.

Safety and Security:

- The Ketchikan Regional Youth Facility remains 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 and consistent with the final standards of the federal Prison Rape Elimination Act (PREA). Resident accountability specific to critical incidents and staff investigations, trainings, and debriefings would then be able to be accomplished appropriately.

Medical/Health:

- The Ketchikan Regional Youth Facility is in need of a part-time nurse position. Although the facility contract physician is responsive, a nurse is necessary for overview of medication management, daily sick call, and the coordination of medical/dental appointments. To meet demands regarding medical best practices at the facility, adding a part-time nurse to the staff is necessary.

## **Significant Changes in Results to be Delivered in FY2014**

- The Ketchikan Regional Youth Facility will take part in training on the use of a trauma-informed perspective for staff that will add skills and perspective to the strength-based programming already in use. Trauma-informed care recognizes the effect of past childhood trauma on negative behavioral choices made by juveniles and makes an effort to avoid further traumatization during placement.
- The unique quality of the Ketchikan Regional Youth Facility, with its locked detention and unlocked crisis stabilization components, allows for creative use that provides significant benefit to Ketchikan-area youth. The facility will continue to work with the Ketchikan District Probation Office and community providers to find ways to keep local youth close to families and provide a transition program for youth returning from treatment elsewhere.
- The over-representation of Ketchikan female youth in long-term treatment will lead to collaboration between division probation and facility components and community partners in an attempt to not only understand the numbers but to build additional treatment capacity to address the needs of these juveniles.

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

- Continue to successfully integrate the Performance based Standards into facility operations and institutional culture.

Status Update: The Ketchikan Regional Youth facility continues to integrate the Performance-based Standards (PbS) into operations and institutional culture. This year the facility earned a Level 4 Certification; the highest rating within the system.

- 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 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 Ketchikan Regional Youth Facility.

Status Update: The Ketchikan Regional Youth Facility expanded services in FY2012 to become a probation services placement option for Ketchikan-area youth. It has provided a last opportunity for these youth to remain in the area as opposed to being placed in treatment placement elsewhere in Alaska. The facility designed a placement request process, including a staffing with juvenile probation officers to ensure an understanding of the desired goals of the placement, the community resources available to engage the youth, and an appropriate transition plan. Two youth were admitted to the program and one successfully completed.

- Stabilize personnel, complete review and revision of Ketchikan Regional Youth Facility Policy and Procedures, and further develop annual training plans.

Status Update: Ketchikan Regional Youth Facility was able to achieve full-staffing during the year though there were several long-term absences among staff related to military service and medical leave.

The Ketchikan Regional Youth Facility Policy and Procedures were reviewed to ensure integration of State-wide policies, and training was conducted with staff.

The Ketchikan Regional Youth Facility annual training plan adhered to mandated recurring topics and offered opportunities for staff development related to a number of juvenile justice topics. The New Employee Orientation training continued to be modified and improved throughout the year.

- Identify a workable plan to move towards meeting necessary medical standards at the facility.

Status Update: Ketchikan Regional Youth Facility continues to use its contract physician for all medical screening, medical physicals, and facility "sick call." The nurse from the Johnson Youth Center in Juneau travels to Ketchikan each quarter to perform an audit of medical records and provide training on the medication distribution policy. The facility continues to need part-time on-site nursing services.

- Re-establish the Ketchikan Regional Youth Facility Community Advisory Board.

Status Update: The Ketchikan Regional Youth Facility Superintendent has engaged with various community organizations and is serving on several committees and local task forces. Relationship building and identification of appropriate individuals to serve on the facility Citizens Advisory Board is on-going.

### 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
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<b>Ketchikan Regional Youth Facility Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,484.1	1,615.3	1,616.7
72000 Travel	6.7	5.0	5.0
73000 Services	193.6	127.4	72.4
74000 Commodities	126.9	66.8	121.8
75000 Capital Outlay	6.7	0.0	0.0
77000 Grants, Benefits	38.8	14.6	14.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,856.8</b>	<b>1,829.1</b>	<b>1,830.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.9	2.0	2.0
1004 General Fund Receipts	1,833.7	1,798.6	1,800.0
1007 Interagency Receipts	22.2	28.5	28.5
<b>Funding Totals</b>	<b>1,856.8</b>	<b>1,829.1</b>	<b>1,830.5</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.9	2.0	2.0
Interagency Receipts	51015	22.2	28.5	28.5
<b>Restricted Total</b>		<b>23.1</b>	<b>30.5</b>	<b>30.5</b>
<b>Total Estimated Revenues</b>		<b>23.1</b>	<b>30.5</b>	<b>30.5</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,798.6</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,829.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
<b>FY2014 Governor</b>	<b>1,800.0</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,830.5</b>

Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	17	17	Annual Salaries	928,509
Part-time	0	0	COLA	690
Nonpermanent	2	2	Premium Pay	101,469
			Annual Benefits	652,965
			Less 3.98% Vacancy Factor	(66,933)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,616,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	10	10
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 (AR23440) (2413)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,484.1	1,615.3	1,615.3	1,615.3	1,616.7	1.4	0.1%
72000 Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	193.6	127.4	127.4	127.4	72.4	-55.0	-43.2%
74000 Commodities	126.9	66.8	66.8	66.8	121.8	55.0	82.3%
75000 Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38.8	14.6	14.6	14.6	14.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,856.8</b>	<b>1,829.1</b>	<b>1,829.1</b>	<b>1,829.1</b>	<b>1,830.5</b>	<b>1.4</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.9	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	1,833.7	1,798.6	1,798.6	1,798.6	1,800.0	1.4	0.1%
1007 I/A Rcpts (Other)	22.2	28.5	28.5	28.5	28.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,833.7</b>	<b>1,798.6</b>	<b>1,798.6</b>	<b>1,798.6</b>	<b>1,800.0</b>	<b>1.4</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>22.2</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>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	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		1,798.6										
1007 I/A Rcpts		28.5										
<b>Subtotal</b>		<b>1,829.1</b>	<b>1,615.3</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,829.1</b>	<b>1,615.3</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
<b>Align Authority for Food Services Provided by Department of Corrections</b>												
LIT		0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
The Ketchikan Regional Youth Facility no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is all now provided by the vendor selected to provide meals for the facility.												
This change record moves authority to the commodities line, where the expenditures to the new vendor will be recorded.												
<b>Totals</b>		<b>1,830.5</b>	<b>1,616.7</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	20E / F	12.0		75,964	0	11,043	48,540	135,547	135,547
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18C	12.0		61,248	0	5,890	41,133	108,271	108,271
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15B / C	12.0		49,875	0	5,170	37,131	92,176	92,176
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15E / F	12.0		56,316	0	5,250	39,562	101,128	101,128
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,216	0	6,046	37,958	95,220	95,220
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13D / E	12.0		47,452	0	4,559	36,000	88,011	88,011
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,216	0	7,368	38,450	97,034	97,034
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13K	12.0		55,344	0	8,543	40,427	104,314	104,314
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J	12.0		53,340	0	6,627	38,966	98,933	98,933
06-4855	Juvenile Justice Officer I	FT	A	GZ	Ketchikan	100	11B / F	12.0		38,696	0	6,704	33,535	78,935	78,935
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		43,970	0	7,435	35,774	87,179	87,179
06-4857	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		44,092	0	4,040	34,554	82,686	82,686
06-4877	Mntl Hlth Clinician II	FT	A	GP	Ketchikan	100	19E / F	12.0		69,755	0	0	42,615	112,370	112,370
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11J	12.0		43,548	0	0	32,845	76,393	76,393
06-4888	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F	12.0		50,291	690	0	35,416	86,397	86,397
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13F / G	12.0		50,248	0	6,801	37,878	94,927	94,927
06-4969	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		43,970	0	6,896	35,573	86,439	86,439
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		6,968	0	0	902	7,870	7,870
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	10.0		35,000	0	9,097	5,706	49,803	49,803

<b>Total Positions:</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>Total Salary Costs:</b>	<b>928,509</b>
<b>Full Time Positions:</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>Total COLA:</b>	<b>690</b>
<b>Part Time Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Premium Pay:</b>	<b>101,469</b>
<b>Non Permanent Positions:</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>Total Benefits:</b>	<b>652,965</b>
<b>Positions in Component:</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>Total Pre-Vacancy:</b>	<b>1,683,633</b>
				<b>Minus Vacancy Adjustment of 3.98%:</b>	<b>(66,933)</b>
				<b>Total Post-Vacancy:</b>	<b>1,616,700</b>
<b>Total Component Months:</b>	<b>216.0</b>			<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>1,616,700</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,683,633	1,616,700	100.00%
<b>Total PCN Funding:</b>	<b>1,683,633</b>	<b>1,616,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.7	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>6.7</b>	<b>5.0</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.	6.7	4.0	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

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		193.6	127.4	72.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>193.6</b>	<b>127.4</b>	<b>72.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.1	0.2	0.2
73150	Information Technlgy	Various computer software licensing costs.	2.6	1.0	1.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.3	4.0	4.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	16.3	4.0	4.0
73225	Delivery Services	For freight, courier, and postage charges.	1.7	0.5	0.5
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	45.7	13.3	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.	2.0	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.	13.2	1.5	1.5
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	0.2	0.2

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>193.6</b>	<b>127.4</b>	<b>72.4</b>
73805	IT-Non-Telecommunication		6.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	4.0	4.0
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.			
73806	IT-Telecommunication		9.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	6.0	6.0
		RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources		14.0	0.0	0.0
73810	Human Resources	Personnel	0.0	17.0	17.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance		0.9	0.0	0.0
73814	Insurance	Risk Management	0.0	1.0	1.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		55.1	0.0	0.0
73823	Health	Pioneer Homes	0.0	55.0	0.0
73848	State Equip Fleet		8.4	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	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)		5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.0	3.0
		RSAs with Finance and Management Services for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	2.0	2.0
		RSA with Finance and Management Services, Information Technology, for services provided.			



**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>193.6</b>	<b>127.4</b>	<b>72.4</b>	
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	2.0	2.0

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		126.9	66.8	121.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>126.9</b>	<b>66.8</b>	<b>121.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	30.7	4.5	4.5
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.	87.5	52.3	107.3
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.	0.7	1.5	1.5
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.5	4.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	5.4	4.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		6.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<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:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		38.8	14.6	14.6
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>38.8</b>	<b>14.6</b>	<b>14.6</b>
77110	Grants		5.0	0.0	0.0
77670	Benefits	<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>	33.8	14.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663962	11100	0.0	2.0	2.0
57302	Title Xix Map Admin				0.9	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				22.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				21.8	0.0	0.0
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	0.0	20.0	20.0
59060	Health & Social Svcs				0.4	0.0	0.0
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	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs) Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	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)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	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	Inter-dept		6.9	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.9</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	Inter-dept		9.4	0.0	0.0
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	0.0	6.0	6.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.4</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources	Inter-dept		14.0	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.0	17.0
<b>73810 Human Resources subtotal:</b>				<b>14.0</b>	<b>17.0</b>	<b>17.0</b>
73814	Insurance	Inter-dept		0.9	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		55.1	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	55.0	0.0
<b>73823 Health subtotal:</b>				<b>55.1</b>	<b>55.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		8.4	0.0	0.0
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	Southeast State Equipmnt Fleet	0.0	8.0	8.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73848 State Equip Fleet subtotal:</b>				<b>8.4</b>	<b>8.0</b>	<b>8.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.8</b>	<b>9.0</b>	<b>9.0</b>
<b>Ketchikan Regional Youth Facility total:</b>				<b>101.0</b>	<b>100.4</b>	<b>45.4</b>
<b>Grand Total:</b>				<b>101.0</b>	<b>100.4</b>	<b>45.4</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

### Major Component Accomplishments in 2012

#### 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, re-entry 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 have 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, Office of Children's Services, 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 faith based council. The South Coastal supervising juvenile probation officer participates in a monthly Eastern Aleutian Tribes (EAT) Child Task Force Meeting with the Eastern Aleutian Tribe 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, have 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, Office of Children's Services 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, the Division of Juvenile Justice, 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:

- "James" was a troubled youth in a small rural community. His delinquent behavior ultimately brought him to the division's attention. He was adjudicated on fairly serious charges and placed in the division's custody. After several years of supervision and services he was released from state custody and he was able to return to his village. "James" had irregular and informal contact with his juvenile probation officer over the following two years, occasionally calling him for advice. In 2012, the division scheduled a meeting in a hub community close to "James" as part of an effort to build a relationship between the division and rural villages. The Juvenile Probation Officer contacted "James" to ask if he would be willing to come and speak to the group about his experiences in "the system". "James" agreed and then almost didn't come; he said he was scared to stand in front of elders and other village people and talk. Scared or not, he came. He spoke about his experience in custody and how things had gone since he returned home. He said he was working on his General Equivalency Diploma and that he still occasionally feels "lost", but now he has learned there are people around who can offer support. When James finished speaking to the room full of adults, he received a round of applause. As one of the elders said to him, "when you do your best, people will notice." The audience appreciated his candor and message of optimism...and he was noticed.

- (A letter to Anchorage Probation from a former client)

Dear \_\_\_\_\_,

"It's no secret that my reintegration into the community has had a lot of bumps...and not the minor kind. Despite my desire to never be a statistic, I found myself in the adult system. I got tied up with a bunch of people doing bad things. My judgment was clouded by the lifestyle I was living and the substances I was using.

I love how everyone "saw it coming"...except me. But I guess that's how life is. The only way to understand life is backwards, but we can only live it forwards.

I wanted you to know, though, that I've hit rock bottom and am in the process of working out of the hole I dug myself into.

Everything you told me, showed me, and helped me do is all coming into play. You gave me the tools I needed, I just wasn't ready to use them. But I'm grateful that I had the opportunity to learn them or my current recovery would be vastly more difficult.

But again, thank you for all your knowledge, support, and most of all faith in me. It was a beautiful thing to remember when I had none in myself."

Sincerely,  
D

## Key Component Challenges

Safety and Security:

- Increased office space for probation officers continues to be a critical need in many of the probation sites around the state as are 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. The division continues its effort to make the changes necessary to provide a safe, secure, and confidential working environment in these rural offices. 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 Division of Juvenile Justice has received funding for renovation projects for the McLaughlin Youth Center, the Johnson Youth Center, and the Bethel Youth Facility. The Johnson Youth Center project, with its co-located Probation Services office will be completed during FY2013. The McLaughlin Youth Center renovation is made up of three phases. The probation office renovations are not part of the early work, but once the re-model is complete, probation space will be adequate. The newly funded renovation for Bethel Youth Facility will also address the need for additional probation services space.

Reduced Referrals:

- Delinquency referrals to the division have decreased significantly in the last 15 years. At the same time, the complexity of individual cases and probation officer work demands have increased. The challenge for probation supervisors is to increase the effectiveness of staff with a reduced caseload that requires more probation officer time and support to succeed.

Staff Recruitment and Retention:

- In a number of our probation offices, recruitment and retention of qualified staff have become increasingly difficult to manage. This challenge affects a majority of offices though vacancy in larger offices is more easily absorbed on, at least, a temporary basis. This challenge is felt most acutely in 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. The positive is that it is rare for a vacancy to occur due to dissatisfaction with the division or the work but due to promotion within the division, higher pay elsewhere, family situations, or retirement.

Service Delivery Continuum:

- Housing detained youth is a significant issue for all communities without one of eight juvenile detention facilities. Most communities must rely on adult jails and lockups to hold juveniles until they can be transferred to a juvenile facility. This puts the division and the State of Alaska in a tenuous position relative to the Juvenile Justice and Delinquency Prevention Act. One of the mandates of that federal act relates to maintaining separation between juveniles and adults in a "lock-up" and also establishes strict timelines for holding youth in a secure location intended to hold adults. The probation services and central office personnel spend a significant amount of time training and monitoring adult jails and lock-ups in the state and have been able to keep violations of the mandate to a minimum.
- 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 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 to the necessary full continuum of care.
- Probation services are significantly affected by the vagaries within Alaska's court system.

**Significant Changes in Results to be Delivered in FY2014**

- Juvenile probation services staff will be trained, as with the remainder of division staff, in the awareness of childhood trauma and use of trauma-informed principles in working with Alaska's juveniles.
- Juvenile probation services staff will continue to expand its rural involvement and specific efforts to develop

more community diversion and supervision resources for youth in those villages. Juvenile probation officers will work collaboratively with the division's facility employees, and mental health clinicians to develop more effective transition plans for youth returning to rural homes.

- In response to decreased delinquency referral numbers, Anchorage Regional Probation will be implementing a significant reorganization which will provide greater continuity of services to juveniles and families while remaining consistent with Probation's community safety role.
- During the past year the division implemented a formalized graduated response process for use when juvenile probation officers address violations of probation or court release conditions. By moving to a formalized response structure the division expects that juvenile probation officers will provide a more consistent and objective response to violations.

### Significant Changes in Results to be Delivered in 2013

- 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 the Division of Juvenile Justice 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 the division's clinical staff will continue to be reflected in Probation's treatment strategies.
- Status Update: The expansion of the use of the division's mental health professionals is continuing and is providing significant benefit to children and families as well as to Probation Services. Clinicians are providing more assessment services as well as consultation to juvenile probation officers. The use of video-conferencing capability is allowing for greater statewide clinical support to both probation services and division facilities.
- Continue implementing and reporting on the Results Based Accountability (RBA) method of performance measurement.
- Status Update: Weekly and annual reports from Probation regions and districts mirrors the Results-based Accountability measures established by the division. The structure that this provides to prevention, intervention, and suppression efforts is positive and significant.
- 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 continue well into FY2013, when the renovation work at the Johnson Youth Center is expected to be completed.
- 
- Status Update: The Juneau District Probation Office and Southeast Alaska Regional Office are expected to re-locate to the renovated Johnson Youth Center in early calendar year 2013. Work proceeds ahead of schedule.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,466.5	13,669.0	13,878.7
72000 Travel	275.0	188.0	188.0
73000 Services	1,228.2	1,163.2	1,313.2
74000 Commodities	249.9	100.0	100.0
75000 Capital Outlay	86.1	22.9	22.9
77000 Grants, Benefits	435.0	586.0	586.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,740.7</b>	<b>15,729.1</b>	<b>16,088.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	298.5	575.3	575.3
1004 General Fund Receipts	13,986.7	14,459.3	14,671.5
1007 Interagency Receipts	134.6	150.0	150.0
1037 General Fund / Mental Health	249.1	254.8	329.8
1092 Mental Health Trust Authority Authorized Receipts	71.8	266.3	338.8
1108 Statutory Designated Program Receipts	0.0	23.4	23.4
<b>Funding Totals</b>	<b>14,740.7</b>	<b>15,729.1</b>	<b>16,088.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	298.5	575.3	575.3
Interagency Receipts	51015	134.6	150.0	150.0
Statutory Designated Program Receipts	51063	0.0	23.4	23.4
<b>Restricted Total</b>		<b>433.1</b>	<b>748.7</b>	<b>748.7</b>
<b>Total Estimated Revenues</b>		<b>433.5</b>	<b>748.7</b>	<b>748.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>14,714.1</b>	<b>0.0</b>	<b>439.7</b>	<b>575.3</b>	<b>15,729.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-266.3	0.0	-266.3
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	211.5	0.0	0.0	0.0	211.5
<b>Proposed budget increases:</b>					
-MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	75.0	0.0	0.0	0.0	75.0
-MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	0.0	0.0	75.0	0.0	75.0
-MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	0.0	0.0	152.9	0.0	152.9
-MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	0.0	0.0	110.9	0.0	110.9
<b>FY2014 Governor</b>	<b>15,001.3</b>	<b>0.0</b>	<b>512.2</b>	<b>575.3</b>	<b>16,088.8</b>

**Probation Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	136	136	Annual Salaries	9,011,310
Part-time	1	1	Premium Pay	234,121
Nonpermanent	1	1	Annual Benefits	5,677,800
			<i>Less 7.00% Vacancy Factor</i>	(1,044,531)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>138</b>	<b>138</b>	<b>Total Personal Services</b>	<b>13,878,700</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	1	0	0	3	4
Juvenile Prob Officer II	22	10	6	25	63
Juvenile Prob Officer III	4	3	1	10	18
Juvenile Prob Officer IV	1	1	1	1	4
Micro/Network Spec I	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Mntl Hlth Clinician IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Program Coordinator I	1	0	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	2	2
Social Services Associate II	4	1	1	9	15
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>47</b>	<b>19</b>	<b>21</b>	<b>51</b>	<b>138</b>



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

**Component:** Probation Services (AR23445) (2134)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	12,466.5	13,369.0	13,369.0	13,669.0	13,878.7	209.7	1.5%
72000 Travel	275.0	188.0	188.0	188.0	188.0	0.0	0.0%
73000 Services	1,228.2	1,163.2	1,163.2	1,163.2	1,313.2	150.0	12.9%
74000 Commodities	249.9	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	86.1	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	435.0	586.0	586.0	586.0	586.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,740.7</b>	<b>15,429.1</b>	<b>15,429.1</b>	<b>15,729.1</b>	<b>16,088.8</b>	<b>359.7</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	298.5	575.3	575.3	575.3	575.3	0.0	0.0%
1004 Gen Fund (UGF)	13,986.7	14,159.3	14,159.3	14,459.3	14,671.5	212.2	1.5%
1007 I/A Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	249.1	254.8	254.8	254.8	329.8	75.0	29.4%
1092 MHTAAR (Other)	71.8	266.3	266.3	266.3	338.8	72.5	27.2%
1108 Stat Desig (Other)	0.0	23.4	23.4	23.4	23.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>14,235.8</b>	<b>14,414.1</b>	<b>14,414.1</b>	<b>14,714.1</b>	<b>15,001.3</b>	<b>287.2</b>	<b>2.0%</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>206.4</b>	<b>439.7</b>	<b>439.7</b>	<b>439.7</b>	<b>512.2</b>	<b>72.5</b>	<b>16.5%</b>
<b>Federal Funds</b>	<b>298.5</b>	<b>575.3</b>	<b>575.3</b>	<b>575.3</b>	<b>575.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	134	133	133	136	136	0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1
1002 Fed Rcpts		575.3										
1004 Gen Fund		14,159.3										
1007 I/A Rcpts		150.0										
1037 GF/MH		254.8										
1092 MHTAAR		266.3										
1108 Stat Desig		23.4										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer McLaughlin Yth Ctr for (065-3556, 06-?024, 06-?025) Probation Officer, Mental Health Clinician IV, &amp; Netwo</b>												
Trin		300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		300.0										
<p>Three positions are being moved from McLaughlin Youth Center. This change record moves the funding that is attached to those positions. The position control numbers being moved are: 06-3556, 06-?024 and 06-?025.</p> <p>With the closure of one of the Detention Units at the McLaughlin Youth Center, the division has re-purposed one existing position to act as the Aftercare Juvenile Probation Officer for the Southeast region. One of the new positions that McLaughlin received with the FY2013 budget will be used for the Mental Health Clinician IV position and the other will be used to provide network service for existing networks within the division. The division anticipates that position will be classified as a Network Specialist.</p>												
<b>Reclass Two Juvenile Justice Officers (06-?024 &amp; 06-?025) to Mental Health Clinician IV and Network Specialist I</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Juvenile Justice is requesting to reclassify two of the new PCNs received in the McLaughlin Youth Center component in the FY2013 budget from a Juvenile Justice Officer I/II positions to a Mental Health Clinician IV and a Network Specialist I. One of the detention units at the McLaughlin Youth Center was closed, allowing for these two PCNs to be repurposed within the division.</p> <p>PCN 06-?024 will be used for the Mental Health Clinician IV position that was funded with MHTAAR funds, but with no new PCN.</p> <p>PCN 06-?025 will be used for a Network Specialist I position that will be responsible for the network systems that are located in various locations throughout the Division of Juvenile Justice and are specific to this division.</p>												
<b>Transfer Program Coordinator (06-4510) from Fairbanks to Anchorage, OMB Approved 7/19/12</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>PCN 06-4510 is being moved from Fairbanks to Anchorage. The division recruited for the PCN in Anchorage, Juneau, and Fairbanks; the successful applicant is</p>												

**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	
located in Anchorage. Moving the PCN to Anchorage has many advantages, including better connections with tribal entities, the cost of flights to rural communities, and the ability to work directly with various statewide transitional programs located in Anchorage.												
<b>Transfer Juvenile Probation Officer I/II (06-3556) from Anchorage to Juneau - OMB Approved 7/19/12</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-3556 is a Juvenile Justice Officer I/II (Range 11/13) flex position that is currently located in Anchorage. The division is requesting that this PCN be relocated to Juneau and reclassified to a Juvenile Probation Officer I/II (Range 14/16). There are no positions that can be reclassified to a Juvenile Probation Officer I/II in Juneau.												
If this reclass/relocation is not approved, then aftercare services from the Juneau probation office will continue to be provided only when the casework of other juvenile probation officers allows it to be done. This does not provide consistent services these youth need.												
<b>Subtotal</b>		<b>15,729.1</b>	<b>13,669.0</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>136</b>	<b>1</b>	<b>1</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care**

	Inc	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0											

This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.

The FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.

**MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care**

	IncM	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0											

This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.

**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	
The FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.												
<b>MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities</b>												
	IncM	152.9	152.9	0.0	0.0	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 the Division of Juvenile Justice (DJJ) Youth Facilities is a position that provides 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 works 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.												
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. The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.												
<b>MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist</b>												
	IncM	110.9	110.9	0.0	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 FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.												
<b>Reverse FY2013 MH Trust Recommendation</b>												
	OTI	-266.3	-266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-266.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines</b>												
	Trin	211.5	211.5	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:** 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		
										PFT	PPT	NP
1004 Gen Fund		211.5										
Transfer personal services authority from the McLaughlin Youth Center component to the Probation Services component to cover anticipated FY2014 expenditures. McLaughlin has had some vacancies that, when filled, will be filled at a lower step than the incumbents that vacated the positions.												
	<b>Totals</b>	<b>16,088.8</b>	<b>13,878.7</b>	<b>188.0</b>	<b>1,313.2</b>	<b>100.0</b>	<b>22.9</b>	<b>586.0</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	18F	12.0		92,952	0	13,700	55,864	162,516	162,516
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16M	12.0		68,940	0	4,736	44,077	117,753	117,753
06-3052	Social Services Associate II	FT	1	GP	Barrow	150	12C / D	12.0		59,094	0	0	38,641	97,735	97,735
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		53,052	0	0	36,388	89,440	89,440
06-3273	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,434	0	0	41,750	109,184	109,184
06-3301	Juvenile Prob Officer II	FT	2	GP	Homer	100	16F / G	12.0		57,822	0	1,017	38,545	97,384	97,384
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21L / M	12.0		99,735	0	0	53,285	153,020	38,255
06-3471	Juvenile Prob Officer III	FT	P	SS	Kotzebue	160	18K	12.0		116,856	0	14,700	64,054	195,610	195,610
06-3472	Juvenile Prob Officer II	FT	2	GP	Juneau	105	16C / D	12.0		54,184	0	2,331	37,679	94,194	94,194
06-3473	Juvenile Prob Officer II	FT	2	GP	Juneau	105	16A / B	12.0		50,571	0	402	35,613	86,586	86,586
06-3474	Juvenile Prob Officer II	FT	2	GP	Juneau	105	16A / B	12.0		50,571	0	1,075	35,864	87,510	87,510
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12J / K	12.0		49,468	0	146	35,106	84,720	84,720
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18M	12.0		78,612	0	5,001	47,275	130,888	130,888
06-3478	Juvenile Prob Officer II	FT	2	GP	Ketchikan	100	16E / F	12.0		56,916	0	2,410	38,727	98,053	98,053
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12L / M	12.0		51,487	0	0	35,805	87,292	87,292
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18P	12.0		92,184	0	15,090	56,096	163,370	163,370
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16N	12.0		71,520	0	3,388	44,536	119,444	119,444
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,832	0	526	37,993	95,351	95,351
06-3556	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16A	12.0		50,412	0	6,200	37,715	94,327	94,327
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23N	12.0		119,676	0	0	60,353	180,029	180,029
06-3583	Office Assistant I	FT	1	GP	Anchorage	100	8B / C	12.0		30,732	0	15	28,073	58,820	58,820
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18J / K	12.0		74,888	0	261	44,120	119,269	119,269
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16O	12.0		76,440	0	1,496	45,665	123,601	123,601
06-3606	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16B / C	12.0		52,297	0	1,091	36,513	89,901	89,901
06-3607	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16C / D	12.0		54,840	0	1,428	37,587	93,855	93,855
06-3608	Social Services Associate II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,998	0	204	31,970	73,172	73,172
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16B / C	12.0		74,838	0	395	44,657	119,890	119,890
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18J / K	12.0		74,661	0	1,304	44,424	120,389	120,389
06-3612	Juvenile Prob Officer I	FT	2	GP	Kotzebue	160	14A / E	12.0		74,346	0	3,944	45,797	124,087	124,087
06-3613	Juvenile Prob Officer II	FT	2	GP	Ketchikan	100	16E / F	12.0		56,664	0	2,378	38,621	97,663	97,663
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18E / F	12.0		92,525	0	6,884	53,164	152,573	152,573
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18M	12.0		117,924	0	5,797	61,613	185,334	185,334
06-3616	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		66,290	0	6,159	43,619	116,068	116,068
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20J / K	12.0		85,497	0	8,240	51,049	144,786	144,786
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20L	12.0		86,520	0	0	48,359	134,879	134,879
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18K / L	12.0		75,654	0	184	44,376	120,214	120,214
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K	12.0		64,044	0	1,328	40,981	106,353	106,353
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		61,728	0	346	39,751	101,825	101,825
06-3648	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16A / B	12.0		49,371	0	783	35,308	85,462	85,462

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		61,728	0	3,888	41,072	106,688	106,688
06-3651	Social Services Associate II	FT	A	GP	Bethel	150	12A / B	12.0		55,526	0	0	37,310	92,836	92,836
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M	12.0		68,940	0	0	42,311	111,251	111,251
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		59,382	0	0	38,748	98,130	98,130
06-3654	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16C / D	12.0		53,400	0	307	36,632	90,339	90,339
06-3655	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	1,015	39,088	99,383	99,383
06-3656	Juvenile Prob Officer II	FT	2	GP	Palmer	100	16D / E	12.0		54,920	0	3,934	38,551	97,405	97,405
06-3657	Office Assistant II	FT	1	GP	Anchorage	100	10C / D	12.0		35,688	0	17	29,921	65,626	65,626
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12F / G	12.0		59,119	0	256	38,745	98,120	98,120
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12L / M	12.0		49,937	0	0	35,227	85,164	85,164
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		63,176	0	2,283	41,013	106,472	106,472
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16J / K	12.0		63,176	0	1,461	40,707	105,344	105,344
06-3664	Juvenile Prob Officer I	FT	2	GP	Kodiak	111	14J	12.0		59,472	0	410	38,934	98,816	98,816
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20L	12.0		86,520	0	0	48,359	134,879	134,879
06-3667	Social Services Associate II	FT	1	GP	Kenai	100	12E / F	12.0		42,873	0	0	32,593	75,466	75,466
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F / J	12.0		68,484	0	0	41,635	110,119	110,119
06-3669	Social Services Associate I	FT	1	GP	Palmer	100	10B / F	12.0		35,072	0	591	29,905	65,568	65,568
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	105	18L	12.0		79,560	0	5,337	47,754	132,651	132,651
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G	12.0		62,244	0	4,490	41,489	108,223	108,223
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K / L	12.0		66,891	0	3,392	42,812	113,095	113,095
06-3737	Juvenile Prob Officer III	FT	P	GP	Barrow	150	18B / C	12.0		88,920	0	0	49,760	138,680	138,680
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		117,568	0	0	59,696	177,264	177,264
06-3752	Juvenile Prob Officer II	FT	2	GP	Barrow	150	16C / D	12.0		80,100	0	12,144	50,999	143,243	143,243
06-3774	Juvenile Prob Officer II	FT	2	GP	Kenai	100	16C / D	12.0		51,526	0	1,277	36,295	89,098	89,098
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18L	12.0		75,768	0	0	44,350	120,118	120,118
06-3777	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16D / E	12.0		54,760	0	3,798	38,441	96,999	96,999
06-3778	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		52,911	0	419	36,492	89,822	89,822
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J	12.0		63,576	0	3,887	41,760	109,223	109,223
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K / L	12.0		67,509	0	1,294	42,260	111,063	111,063
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18M	12.0		80,976	0	435	46,454	127,865	127,865
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12K / L	12.0		50,987	0	0	35,618	86,605	86,605
06-3783	Social Services Associate II	FT	2	GP	Anchorage	100	12F / G	12.0		43,287	0	0	32,748	76,035	76,035
06-3795	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21G / J	12.0		86,681	0	0	48,925	135,606	135,606
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12A	12.0		40,476	0	0	31,700	72,176	72,176
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20K	12.0		87,552	0	4,121	50,280	141,953	141,953
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,832	0	2,560	38,752	98,144	98,144
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		58,551	0	423	38,596	97,570	97,570

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12L / M	12.0		50,557	0	0	35,458	86,015	86,015
06-3968	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		40,438	0	0	31,686	72,124	72,124
06-3969	Social Services Associate II	FT	A	GP	Juneau	105	12E / F	12.0		45,200	0	0	33,461	78,661	78,661
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		61,728	0	760	39,906	102,394	102,394
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16G / J	12.0		67,158	0	9,648	45,244	122,050	122,050
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16E / F	12.0		55,488	0	2,245	38,133	95,866	95,866
06-3998	Juvenile Prob Officer II	FT	P	GG	Fairbanks	103	16A / B	12.0		51,324	0	198	35,818	87,340	87,340
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M	12.0		68,940	0	167	42,373	111,480	111,480
06-4503	Division Director	FT	A	XE	Anchorage	NAA	27F	12.0		117,624	0	0	60,278	177,902	177,902
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		101,316	0	0	53,875	155,191	155,191
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21K / L	12.0		96,862	0	0	52,214	149,076	149,076
06-4510	Program Coordinator I	FT	1	GP	Anchorage	200	18A / B	12.0		56,458	0	0	37,658	94,116	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	37,395	93,147	93,147
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,150	62,786	62,786
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M / N	12.0		96,606	0	0	52,119	148,725	148,725
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,211	0	239	39,892	102,342	102,342
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16O	12.0		74,208	0	0	44,275	118,483	118,483
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,443	0	0	40,262	103,705	103,705
06-4593	Juvenile Prob Officer II	FT	2	GP	Bethel	150	16B / C	12.0		76,766	0	2,874	46,300	125,940	125,940
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		68,256	0	5,634	44,156	118,046	118,046
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,026	0	0	41,598	108,624	27,156
06-4597	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16A / B	12.0		49,673	0	0	35,128	84,801	84,801
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		66,444	0	1,433	41,915	109,792	109,792
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16N	12.0		71,520	0	737	43,548	115,805	115,805
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J	12.0		91,824	0	0	50,336	142,160	142,160
06-4802	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16C / D	12.0		54,252	0	3,401	38,103	95,756	95,756
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	42,893	113,393	113,393
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	121,877
06-4864	Juvenile Prob Officer II	FT	2	GP	Craig	100	16B / C	12.0		50,702	0	6,868	38,072	95,642	95,642
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16B / C	12.0		75,650	0	534	45,012	121,196	121,196
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K	12.0		64,044	0	2,396	41,379	107,819	107,819
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		49,371	0	848	35,332	85,551	85,551
06-4870	Juvenile Prob Officer III	FT	2	SS	Anchorage	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		42,913	0	0	32,608	75,521	75,521
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-4886	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16E / F	12.0		85,122	0	3,558	49,670	138,350	138,350
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18J	12.0		70,392	0	0	42,346	112,738	112,738
06-4898	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,168	0	0	30,094	66,262	66,262

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J / K	12.0		62,018	0	1,103	40,142	103,263	103,263
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G	12.0		59,280	0	0	38,710	97,990	97,990
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G	12.0		59,280	0	0	38,710	97,990	97,990
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		57,579	0	1,452	38,617	97,648	97,648
06-4929	Juvenile Prob Officer II	FT	2	GP	Dillingham	137	16B / C	12.0		69,181	0	3,362	43,654	116,197	116,197
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16F / G	12.0		62,159	0	2,683	40,783	105,625	105,625
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	160	12B / C	12.0		61,209	0	716	39,696	101,621	101,621
06-4932	Juvenile Prob Officer II	FT	2	GP	Kodiak	111	16B / C	12.0		56,133	0	5,370	39,539	101,042	101,042
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16E / F	12.0		55,488	0	1,972	38,031	95,491	95,491
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18F	8.0	**	45,926	0	0	28,195	74,121	0
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K	12.0		82,896	0	0	47,514	130,410	65,205
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18D / E	12.0		62,172	0	0	39,788	101,960	101,960
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		59,026	0	0	38,615	97,641	9,764
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10B / C	12.0		51,225	0	0	35,707	86,932	86,932
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	48,488	135,356	135,356
06-4967	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16D / E	12.0		55,992	0	1,937	38,206	96,135	96,135
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G / J	12.0		73,131	0	0	43,874	117,005	117,005
06-4982	Social Services Associate I	PT	A	GP	Valdez	211	10A / B	6.0		18,442	0	0	11,028	29,470	29,470
06-4987	Juvenile Prob Officer I	FT	2	GP	Bethel	150	14B / F	12.0		74,324	0	309	44,433	119,066	119,066
06-4988	Juvenile Prob Officer I	FT	2	GP	Anchorage	100	14A / E	12.0		45,948	0	2,979	34,850	83,777	83,777
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23C / D	12.0		87,220	0	0	48,620	135,840	0
06-4993	Micro/Network Spec I	FT	A	GP	Anchorage	100	18G	12.0		67,788	0	0	41,882	109,670	109,670
06-N07061	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	10.0		36,286	0	0	4,695	40,981	40,981
													<b>Total Salary Costs:</b>	9,011,310	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	234,121	
													<b>Total Benefits:</b>	5,677,800	
													<b>Total Pre-Vacancy:</b>	14,923,231	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(1,044,531)	
													<b>Total Post-Vacancy:</b>	13,878,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	13,878,700	
<b>Total Component Months:</b>		1,644.0													
<b>Positions in Component:</b>		138	0	0											
<b>Full Time Positions:</b>		136	0	0											
<b>Part Time Positions:</b>		1	0	0											
<b>Non Permanent Positions:</b>		1	0	0											

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	389,340	362,089	2.61%
1004 General Fund Receipts	14,019,826	13,038,528	93.95%
1007 Interagency Receipts	34,096	31,709	0.23%
1037 General Fund / Mental Health	250,013	232,514	1.68%
1092 Mental Health Trust Authority Authorized Receipts	229,956	213,861	1.54%
<b>Total PCN Funding:</b>	<b>14,923,231</b>	<b>13,878,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		275.0	188.0	188.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>275.0</b>	<b>188.0</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.	251.6	168.0	168.0
72120	Nonemployee Travel (Instate Travel)		0.4	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.	19.8	20.0	20.0
72721	Move Household Goods		2.7	0.0	0.0
72930	Cash Advance Fee		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,228.2	1,163.2	1,313.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,228.2</b>	<b>1,163.2</b>	<b>1,313.2</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office. Includes contract for Trauma Informed Care training statewide.	36.1	35.0	185.0
73050	Financial Services		2.5	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs. This includes the monthly maintenance and enhancement costs for JOMIS.	26.5	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.	106.4	111.0	111.0
73175	Health Services		0.1	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	12.5	15.0	15.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	4.5	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.	12.8	60.0	60.0
73675	Equipment/Machinery	Repair and maintenance of office equipment.	25.8	27.0	27.0
73750	Other Services (Non IA Svcs)	Various other services such as printing, and stipends paid to clients.	119.3	100.0	100.0
73804	Economic/Development (IA Svcs)		0.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	1.0	1.0
73805	IT-Non-Telecommunication		175.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration, Enterprise Technology Services, for computer core services	0.0	95.0	95.0

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

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,228.2</b>	<b>1,163.2</b>	<b>1,313.2</b>
		Services	enterprise productivity rate.			
73806	IT-Telecommunication			206.1	0.0	0.0
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.	0.0	150.0	150.0
73807	Storage			0.8	0.0	0.0
73809	Mail			5.0	0.0	0.0
73809	Mail	Central Mail	RSA with Department of Administration, Central Mail Services, for mail delivery and pickup.	0.0	6.0	6.0
73810	Human Resources			111.0	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	115.0	115.0
73811	Building Leases			122.0	0.0	0.0
73811	Building Leases	Leases	Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	0.0	168.2	168.2
73812	Legal			0.1	0.0	0.0
73812	Legal	Legislation/Regulations	RSA with Department of Law for services provided.	0.0	7.5	7.5
73814	Insurance			4.7	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	5.0	5.0
73816	ADA Compliance			5.7	0.0	0.0
73818	Training (Services-IA Svcs)			0.1	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.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)			3.2	0.0	0.0
73822	Construction (IA Svcs)			21.6	0.0	0.0
73823	Health			3.8	0.0	0.0

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

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,228.2</b>	<b>1,163.2</b>	<b>1,313.2</b>
73827	Safety (IA Svcs)	Americans With Disabilities RSA with Department of Labor for ADA services.	0.0	6.0	6.0
73848	State Equip Fleet		168.1	0.0	0.0
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.	0.0	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.	0.0	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.	0.0	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)		53.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		249.9	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>249.9</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.	232.7	84.5	84.5
74480	Household & Instit.	Various non-food supplies such as clothing for probation clients.	2.3	2.5	2.5
74520	Scientific & Medical	Various medical supplies for probation clients.	8.4	6.0	6.0
74600	Safety (Commodities)	Various safety supplies such as jackets and vests.	6.2	7.0	7.0
74650	Repair/Maintenance (Commodities)		0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		86.1	22.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>86.1</b>	<b>22.9</b>	<b>22.9</b>
75300	Structs & Infrastr		25.1	0.0	0.0
75700	Equipment	Equipment needed for Director's Office and field offices.	61.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		435.0	586.0	586.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>338.2</b>	<b>586.0</b>	<b>586.0</b>
77670	Benefits	<p>Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.</p> <p>Costs associated with providing clients training in specific fields.</p> <p>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.</p>	338.2	586.0	586.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.4	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				298.5	575.3	575.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Medicaid Admin and revenue for administering the following federal grants.		06663119	11100	0.0	575.3	575.3
<p>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.</p> <p>JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act (JJJPA). 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.</p> <p>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.</p>							
57301	Title XIX Map				0.1	0.0	0.0
57302	Title Xix Map Admin				77.5	0.0	0.0
57905	Juven Jus/Delin Prev				220.9	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				134.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs BTKH Individualized Services	Svcs/Severely Emotion Dst Yth		11100	96.8	0.0	0.0
59060	Health & Social Svcs Reimbursement from the Department of Health and Social Services, Division of Behavioral Health, Severely Emotionally Disturbed Youth, for reimbursement of the Bring the Kids Home expenditures. Reimbursement is done through the RSA process.	Svcs/Severely Emotion Dst Yth	06663979	11100	0.0	110.0	110.0
59070	Labor				37.8	0.0	0.0
59070	Labor Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act federal grant. The division bills the Department of Labor via the RSA process for personal services time to manage the grant.	Workforce Investment Board	06663981	11100	0.0	40.0	40.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				0.0	23.4	23.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.9	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	1.0	1.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	
73805	IT-Non-Telecommunication	Inter-dept		175.4	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	95.0	95.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>175.4</b>	<b>95.0</b>	<b>95.0</b>	
73806	IT-Telecommunication	Inter-dept		206.1	0.0	0.0	
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	0.0	150.0	150.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>206.1</b>	<b>150.0</b>	<b>150.0</b>	
73807	Storage	Inter-dept		0.8	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		5.0	0.0	0.0	
<b>73809 Mail subtotal:</b>				<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources	Inter-dept		111.0	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	115.0	115.0
<b>73810 Human Resources subtotal:</b>				<b>111.0</b>	<b>115.0</b>	<b>115.0</b>	
73811	Building Leases	Inter-dept		122.0	0.0	0.0	
73811	Building Leases	Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	Inter-dept	Leases	0.0	168.2	168.2
<b>73811 Building Leases subtotal:</b>				<b>122.0</b>	<b>168.2</b>	<b>168.2</b>	
73812	Legal	Inter-dept		0.1	0.0	0.0	
73812	Legal	RSA with Department of Law for services provided.	Inter-dept	Legislation/Regulations	0.0	7.5	7.5
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>7.5</b>	<b>7.5</b>	
73814	Insurance	Inter-dept		4.7	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.0	5.0
<b>73814 Insurance subtotal:</b>				<b>4.7</b>	<b>5.0</b>	<b>5.0</b>	
73816	ADA Compliance	Inter-dept		5.7	0.0	0.0	
<b>73816 ADA Compliance subtotal:</b>				<b>5.7</b>	<b>0.0</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
73818	Training (Services-IA Svcs)	For various trainings provided by the department. Billed	Intra-dept	H&SS	0.0	2.0	2.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	via adjusting journal entries or RSAs.					
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.1</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		3.2	0.0	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Inter-dept		21.6	0.0	0.0
		<b>73822 Construction (IA Svcs) subtotal:</b>		<b>21.6</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		3.8	0.0	0.0
		<b>73823 Health subtotal:</b>		<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Inter-dept	Americans With Disabilities	0.0	6.0	6.0
		<b>73827 Safety (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73848	State Equip Fleet	Inter-dept		168.1	0.0	0.0
73848	State Equip Fleet	Inter-dept	Central State Equipment Fleet	0.0	71.0	71.0
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	0.0	52.5	52.5
73848	State Equip Fleet	Inter-dept	Southeast State Equipmnt Fleet	0.0	33.0	33.0
		<b>73848 State Equip Fleet subtotal:</b>		<b>168.1</b>	<b>156.5</b>	<b>156.5</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		53.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	14.0	14.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>53.2</b>	<b>64.0</b>	<b>64.0</b>
		<b>Probation Services total:</b>		<b>881.7</b>	<b>770.2</b>	<b>770.2</b>
		<b>Grand Total:</b>		<b>881.7</b>	<b>770.2</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.

### Major Component Accomplishments in 2012

- The division has as one of its top five priorities to "Improve outcomes for Alaska native youth." Activities in FY2012 that are ongoing include an assessment of the four division treatment facilities to explore institutional treatment approaches and their effectiveness for Alaska native youth; an assessment of the division's hiring practices, in an effort to better recruit and retain Alaska native staff; increased resources and outreach by division staff in the form of grants, mini-conferences, travel to rural communities, and video-conferencing.
- In FY2012, the division hired a rural specialist to continue building partnerships with rural communities. The rural specialist worked with division staff in the hub communities of Dillingham, Kotzebue, and Bethel to coordinate mini-conferences with participants from surrounding rural communities. The mini-conferences focused on information on the juvenile justice system, developing partnerships to increase successful transition for youth back to rural communities, reducing underage drinking, mentoring, and improved communication.
- 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 division staff and interested rural communities.
- The native village of Selawik continues to collaborate with the multi-disciplinary team from the state which includes the Governor's Office, Division of Juvenile Justice, Department of Education and Early Development, Office of Children's Services, and the Alaska Mental Health Trust Authority, to support efforts toward a healthier community.
- Division of Juvenile Justice juvenile probation officers continue to travel to rural communities to complete compliance monitoring site audits. The juvenile probation officers meet with tribal council members, elders, school staff, local law enforcement and other appropriate community members to help support interventions to keep youth from entering the juvenile justice system and to support youth transitioning back to communities after treatment in secure division facilities or residential programs.
- The Program Unit submitted successful technical assistance applications to the Office of Juvenile Justice and Delinquency Prevention (OJJDP) for an assessment of the division's behavioral management system; training on the newly developed and specialized training curriculum, *The Mental Health Training Curriculum for Juvenile Justice (MHTCC-JJ)*; and a community conference (to be held in early FY2013) in Ketchikan will focus on treatment programs and activities for girls.
- Program Unit staff continue to facilitate division workgroups that support ongoing efforts toward juvenile justice system improvements. These workgroups have included facilitating meetings for the Transitional Services Coordinators; Alaska Native Youth Recidivism workgroup; and the Substance Abuse



Education/Treatment Services workgroup.

## 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 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 disproportionate minority contact 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.
- Continue 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.
- Continue to expand and increase efforts to develop programs in rural communities.

## Significant Changes in Results to be Delivered in FY2014

- The division will continue to offer technical assistance for communities, in particular rural communities, for the development of community-based programs.
- The division will continue to utilize federal funds to strengthen collaboration with communities statewide, and in particular, in rural Alaska.

## 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.

Status Update: The Division of Juvenile Justice's Program Unit staff have worked with the department's Grants and Contracts section to offer on-site and telephonic technical assistance for rural communities receiving Division of Juvenile Justice grants.

- 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.

Status Update: The Division of Juvenile Justice submitted a plan to the Office of Juvenile Justice and Delinquency Prevention to expand federal funding to rural communities. For FY2013, there were five additional grants awarded to rural communities for delinquency prevention programs.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	215.6	200.0	200.0
73000 Services	523.7	616.5	616.5
74000 Commodities	41.7	44.8	44.8
75000 Capital Outlay	20.2	0.0	0.0
77000 Grants, Benefits	539.7	614.5	628.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,340.9</b>	<b>1,475.8</b>	<b>1,490.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,263.0	1,220.8	1,235.0
1007 Interagency Receipts	74.9	225.0	225.0
1108 Statutory Designated Program Receipts	3.0	30.0	30.0
<b>Funding Totals</b>	<b>1,340.9</b>	<b>1,475.8</b>	<b>1,490.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	1,212.2	1,220.8	1,235.0
Interagency Receipts	51015	74.9	225.0	225.0
Statutory Designated Program Receipts	51063	3.0	30.0	30.0
<b>Restricted Total</b>		<b>1,290.1</b>	<b>1,475.8</b>	<b>1,490.0</b>
<b>Total Estimated Revenues</b>		<b>1,290.1</b>	<b>1,475.8</b>	<b>1,490.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>255.0</b>	<b>1,220.8</b>	<b>1,475.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Various Components within Juvenile Justice for Unrealizable Authority	0.0	0.0	0.0	14.2	14.2
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>255.0</b>	<b>1,235.0</b>	<b>1,490.0</b>

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

**Component:** Delinquency Prevention (AR23450) (248)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	215.6	200.0	200.0	200.0	200.0	0.0	0.0%
73000 Services	523.7	616.5	616.5	616.5	616.5	0.0	0.0%
74000 Commodities	41.7	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	539.7	614.5	614.5	614.5	628.7	14.2	2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,340.9</b>	<b>1,475.8</b>	<b>1,475.8</b>	<b>1,475.8</b>	<b>1,490.0</b>	<b>14.2</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,263.0	1,220.8	1,220.8	1,220.8	1,235.0	14.2	1.2%
1007 I/A Rcpts (Other)	74.9	225.0	225.0	225.0	225.0	0.0	0.0%
1108 Stat Desig (Other)	3.0	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>77.9</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,263.0</b>	<b>1,220.8</b>	<b>1,220.8</b>	<b>1,220.8</b>	<b>1,235.0</b>	<b>14.2</b>	<b>1.2%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
1002 Fed Rcpts		1,220.8										
1007 I/A Rcpts		225.0										
1108 Stat Desig		30.0										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from Various Components within Juvenile Justice for Unrealizable Authority</b>												
	Trin	14.2	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0	0	0
1002 Fed Rcpts		14.2										
<b>Totals</b>		<b>1,490.0</b>	<b>0.0</b>	<b>200.0</b>	<b>616.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This change record moves the federal receipt authority from the McLaughlin Youth Center, Mat-Su Youth Facility, Kenai Peninsula Youth Facility, Fairbanks Youth Facility, Bethel Youth Facility, Nome Youth Facility, and the Johnson Youth Center components to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in these components. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

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

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		215.6	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>215.6</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.	133.9	150.0	150.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for AJJAC members to travel to in-state meetings.	55.1	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).	20.3	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.	6.1	10.0	10.0
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		523.7	616.5	616.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>523.7</b>	<b>616.5</b>	<b>616.5</b>
73025	Education Services	Conference fees for various trainings.	26.2	30.0	30.0
73050	Financial Services	Various consulting fees, primarily compliance monitoring data gathering.	24.0	20.0	20.0
73150	Information Technlgy	Software license.	3.0	5.0	5.0
73156	Telecommunication	Various teleconferences and monthly videoconferencing charges.	126.8	126.5	126.5
73225	Delivery Services		0.4	0.0	0.0
73650	Struc/Infstruct/Land		37.4	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.	101.7	160.0	160.0
73806	IT-Telecommunication		3.8	0.0	0.0
73812	Legal		97.6	0.0	0.0
73812	Legal	Law RSA with Department of Law for victim restitution collection.	0.0	100.0	100.0
73819	Commission Sales (IA Svcs)		2.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		100.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA with University of Alaska for various services.	0.0	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.	0.0	100.0	100.0



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

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		41.7	44.8	44.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.7</b>	<b>44.8</b>	<b>44.8</b>
74200	Business	Business supplies needed for the startup of a program funded by a grant.	19.4	30.0	30.0
74440	Agricultural		2.5	0.0	0.0
74480	Household & Instit.	Other supplies used to support grant funded programs.	14.0	14.8	14.8
74650	Repair/Maintenance (Commodities)		5.8	0.0	0.0

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

**Component:** Delinquency Prevention (248)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		20.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>20.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		20.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		539.7	614.5	628.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>539.7</b>	<b>614.5</b>	<b>628.7</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>	510.4	536.0	536.0
77670	Benefits	Costs for various client services.	29.3	78.5	92.7

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,212.2	1,220.8	1,235.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06663270	11100	0.0	1,220.8	1,235.0
	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 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.						
57301	Title XIX Map				31.5	0.0	0.0
57905	Juven Jus/Delin Prev				1,180.7	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				74.9	225.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59070	Labor				74.9	0.0	0.0
59070	Labor Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act federal grant. The division bills the Department of Labor via the RSA process.		06663981	11100	0.0	225.0	225.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				3.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec		06663358	11100	0.0	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.						
55922	Stat Desig -Contract				3.0	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Inter-dept		3.8	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Inter-dept		97.6	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	100.0	100.0
<b>73812 Legal subtotal:</b>				<b>97.6</b>	<b>100.0</b>	<b>100.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		100.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Anchorage Campus	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	PubSaf	0.0	100.0	100.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>100.0</b>	<b>175.0</b>	<b>175.0</b>
<b>Delinquency Prevention total:</b>				<b>204.2</b>	<b>275.0</b>	<b>275.0</b>
<b>Grand Total:</b>				<b>204.2</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 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

### Major Component Accomplishments in 2012

- In FY2012 the division's youth court program provided funding for 13 youth courts around the state, as well as funding for technical assistance and training through Division of Juvenile Justice staff and youth court directors in Anchorage, Juneau, Kenai, Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Valdez, Wrangell and the addition of two new youth courts in Copper Center and Tok. In FY2012, 1,164 youth were served (new and ongoing). Three hundred fifteen (315) new referrals were received from district court; 441 new referrals from the Division of Juvenile Justice; and 408 cases were ongoing. A total of 11,699.5 hours of community work service was completed. Youth courts received referrals from the Division of Juvenile Justice 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 FY2012 the statewide Youth Court Conference was held in Sitka in January; the conference hosted over 100 participants. The conference was coordinated by the Sitka Youth Court Director and youth members. The Division of Juvenile Justice Program Coordinator and division juvenile probation staff from Sitka and Anchorage conducted workshops during the conference.
- The Division of Juvenile Justice Youth Court Program Coordinator, juvenile probation officers and members of the Alaska Juvenile Justice Advisory Committee, continue to assist with training and program development and sustainability for youth courts.
- The division 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 have been reviewed and will continue to be utilized in planning for FY2013 and FY2014.
- In FY2011, the division began working with developers to design a database system to standardize data collection. The process included input from the youth court directors, juvenile probation officers, and the division's program coordinator and technology staff. The system was released in February 2012 and all youth court directors were trained on the new system. Division staff provide telephonic and in-person technical assistance and training as needed.
- The division has increased collaboration and improved communication with youth court directors through quarterly teleconferences and an annual in-person directors meeting.

### Key Component Challenges

The major challenge continues to be expanding 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. Senate Bill 257 passed the 2010 Legislative session; this funding provides a mechanism for sustainable youth court programs. There was an additional budget increment approved with the FY2012 budget that supports continued operation of youth courts and the development of new youth court programs and community diversion panels.

### Significant Changes in Results to be Delivered in FY2014

- The division will work with juvenile probation officers, tribal councils and other appropriate community members to develop and implement community diversion panels in rural Alaska.
- The division will work with local juvenile probation officers 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.
- The division will work with youth court directors and the Youth Offender Data Application (YODA) team to implement the reports manager section of the application.

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

- The division will develop a standardized process for data collection and survey methodology for youth and volunteers participating in the Youth Court Program

Status Update: The division has developed the Youth Offender Data Application (YODA) data system, which is capable of generating standardized and reliable record systems and reports. This data collection system is currently on line and all youth court staff have been trained on the system. The division worked with juvenile probation officers and youth court directors to develop and implement an effective confidentiality and record retention policy and procedure which went into effect July 1, 2011. This policy is reviewed during each programmatic site visit and is included in the grant award agreement.

- The division will work with local juvenile probation officers and communities to develop youth court programs that meet the needs of the individual communities.

Status Update: Two new youth courts in rural communities (Tok and Copper Center) have been funded and are currently developing youth court programs during FY2013. Division staff are working closely with local juvenile probation officers by providing assistance and training to the new programs.

- The division will work with district court staff and youth courts to better coordinate referrals to the programs from the district court judges.

Status Update: Division staff continue to communicate with district courts and oftentimes meet with the courts while conducting one-site visits of the youth court programs.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	30.4	0.0	37.1
72000 Travel	34.4	24.9	24.9
73000 Services	4.3	49.8	12.7
74000 Commodities	0.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	415.0	454.7	454.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>484.3</b>	<b>529.4</b>	<b>529.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	484.3	529.4	529.4
<b>Funding Totals</b>	<b>484.3</b>	<b>529.4</b>	<b>529.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	529.4	0.0	0.0	0.0	529.4
<b>FY2014 Governor</b>	529.4	0.0	0.0	0.0	529.4

Youth Courts Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	22,963
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	14,097
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>37,060</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:** Youth Courts (AR23452) (2768)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	30.4	0.0	0.0	0.0	37.1	37.1	100.0%
72000 Travel	34.4	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	4.3	49.8	49.8	49.8	12.7	-37.1	-74.5%
74000 Commodities	0.2	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	415.0	454.7	454.7	454.7	454.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>484.3</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>							
1004 Gen Fund (UGF)	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>484.3</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>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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund		529.4										
<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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Support Program Coordinator I (06-4946)	LIT	0.0	37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>529.4</b>	<b>37.1</b>	<b>24.9</b>	<b>12.7</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>

This change record moves authority from the contractual line to the personal services line to support a portion of the position that administers the youth court grants. This full-time Program Coordinator I (06-4946), range 18, Juneau, has been split between this component and the Probation Services component. By having the position split, the Division of Juvenile Justice will avoid doing 520-50 transactions to move authority from this line item to the personal services line item to cover these expenditures.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Youth Courts (2768)  
**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	18F	4.0	*	22,963	0	0	14,097	37,060	37,060
													<b>Total Salary Costs:</b>	22,963	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	14,097	
													<b>Total Pre-Vacancy:</b>	37,060	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	37,060	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	37,060	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	37,060	37,060	100.00%
<b>Total PCN Funding:</b>	<b>37,060</b>	<b>37,060</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



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

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		34.4	24.9	24.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>34.4</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.	15.0	15.0	19.9
72120	Nonemployee Travel (Instate Travel)		19.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state related to youth court best practices.	0.0	9.9	5.0

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

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4.3	49.8	12.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4.3</b>	<b>49.8</b>	<b>12.7</b>
73025	Education Services	Registration fees to attend various trainings.	2.6	10.0	2.0
73156	Telecommunication	Teleconference call fees for going through the GCI Meet-Me bridge.	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Payments for various consulting fees if needed.	0.5	34.8	5.7
73806	IT-Telecommunication		0.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0

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

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.2	0.0	0.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		415.0	454.7	454.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>415.0</b>	<b>454.7</b>	<b>454.7</b>
77110	Grants	For grants to various youth courts throughout Alaska.	415.0	454.7	454.7

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73806	IT-Telecommunication	Inter-dept		0.7	0.0		0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	2.0		2.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>0.7</b>	<b>2.0</b>		<b>2.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0		0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.0</b>		<b>0.0</b>
			<b>Youth Courts total:</b>	<b>1.2</b>	<b>2.0</b>		<b>2.0</b>
			<b>Grand Total:</b>	<b>1.2</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.

### Results

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

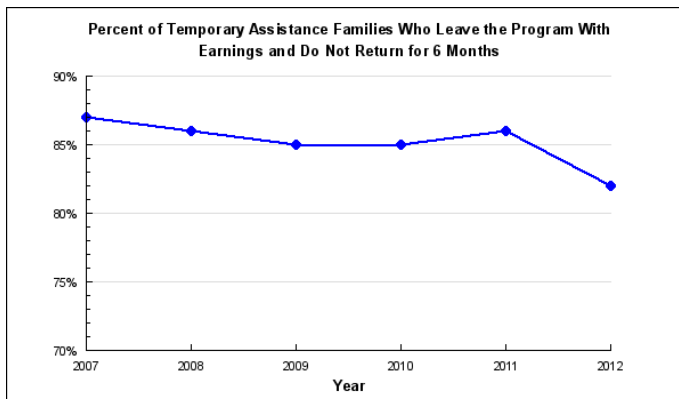
### Core Services

- Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.
- Increase the percentage of temporary assistance families with earnings.
- Improve the timeliness of benefit delivery.
- Improve the accuracy of benefit delivery.
- Increase the percentage of subsidy children in licensed care.

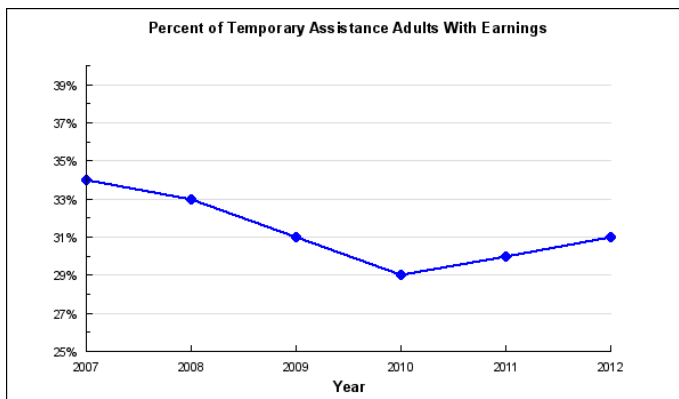
### Measures by Core Service

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

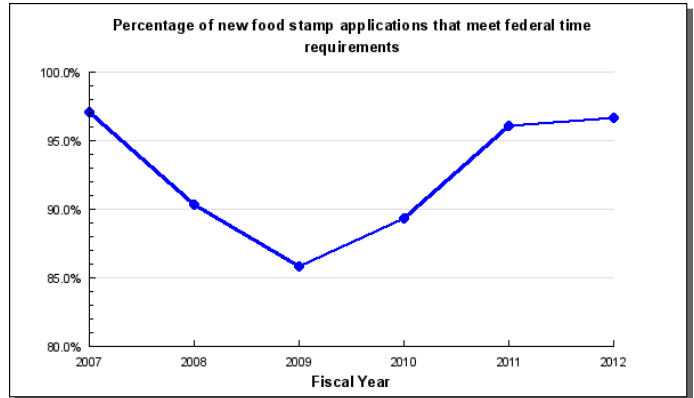
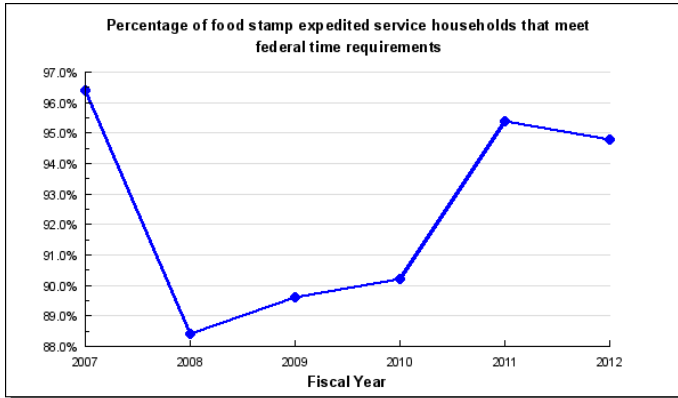
#### 1. Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.



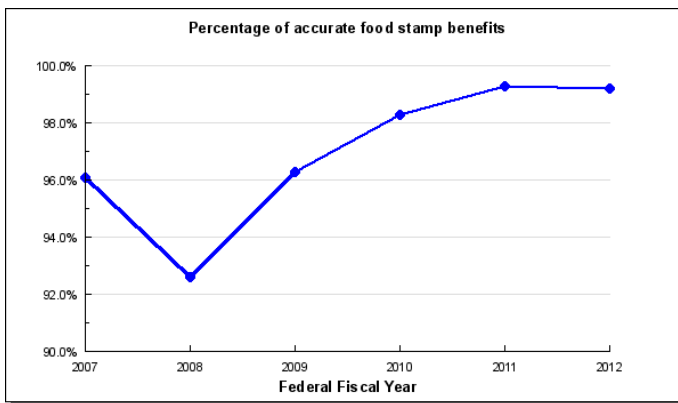
#### 2. Increase the percentage of temporary assistance families with earnings.



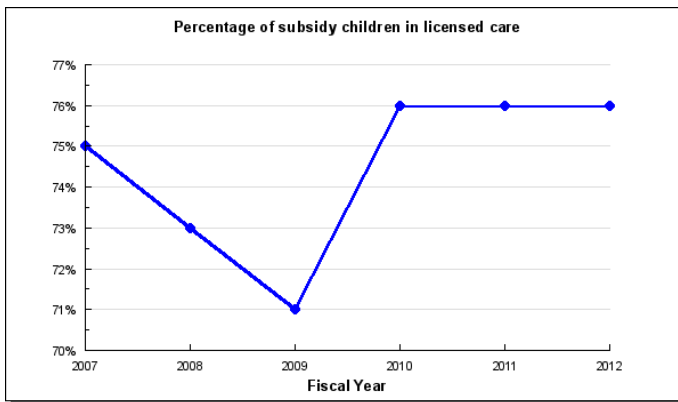
**3. Improve the timeliness of benefit delivery.**



**4. Improve the accuracy of benefit delivery.**



**5. Increase the percentage of subsidy children in licensed care.**



**Major RDU Accomplishments in 2012**

- New 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 \$289,997 from the United States Department of Agriculture (USDA) for attaining the highest accuracy rate in the nation and \$272,116 for being in second place for accurate case closures and application denials. Currently the state is in the running to win at least one award for FFY2012.
- Implemented a new training model that will provide the line staff with training in all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable

workload soon after completion of training.

## Key RDU Challenges

- The number of people applying for public assistance continues to grow. In FY2011, the Food Stamp program grew more than 9.9% over FY2010. In addition, the Alaska Temporary Assistance caseload increased by 5.1% and the Medicaid caseload increased 1.3% 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.
- Conserving the state's Temporary Assistance for Needy Families 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. 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 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 FY2014

- Implement a division-wide call management and distribution system to support statewide caseload concept and improve customer satisfaction.
- Roll-out Successful Partners in Reaching Innovative Technology (SPIRIT), Women, Infants and Children's new computer system for Women, Infants and Children's clinics.
- Development and implementation of the Medicaid module of the Division's replacement for the aging Eligibility Information System.

## New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division's contribution to the department performance measure structure for FY2014.

## PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN



**CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.**

**OUTCOME 1. Alaskans are healthy**

<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans who demonstrate improved health status.*
<b>EFFICIENCY MEASURE</b>	Cost per percentage of improved health.*
	<b>*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans who are overweight/obese.
<b>EFFICIENCY MEASURE</b>	Cost per child of physical education campaign.
<b>EFFICIENCY MEASURE</b>	Total Women, Infant and Children grant cost per direct service FTE.
<b>EFFECTIVENESS MEASURE</b>	Rate of high-risk maternal (pre-natal) behaviors.
<b>EFFICIENCY MEASURE</b>	Number of clients served by mini-grants.

**OUTCOME 2. Alaskans are free from unintentional injury**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of facilities with deficiencies.
<b>EFFICIENCY MEASURE</b>	Percent of decrease in facilities with deficiencies.
<b>EFFICIENCY MEASURE</b>	Percent of complaints investigated within established timeframes.

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE A. STRENGTHEN ALASKAN FAMILIES.**

**OUTCOME 2. Alaskan families have safe and affordable child care.**

<b>EFFECTIVENESS MEASURE</b>	Percent of licensed child care facilities in Alaska.
<b>EFFICIENCY MEASURE</b>	Average time to process a license application.
<b>EFFECTIVENESS MEASURE</b>	Percent of children in licensed facilities.
<b>EFFICIENCY MEASURE</b>	Average cost of child care per hour per child provided in a licensed facility.
	<b>ALIGNING DIVISION LEVEL MEASURES</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of children in child care assistance program who are in licensed child care.
<b>EFFICIENCY MEASURE</b>	Number of non-compliance investigations per child care program office site inspection.

**OUTCOME 3. Alaskan families have warm homes.**

<b>EFFECTIVENESS MEASURE</b>	Percent of low-income households that receive heating assistance.
<b>EFFICIENCY MEASURE</b>	Average application cycle time.

**OUTCOME 4. Alaskan families have food security.**

<b>EFFECTIVENESS MEASURE</b>	Percent of low-income Alaskans receiving supplemental nutrition benefits.
<b>EFFICIENCY MEASURE</b>	Accuracy rate for initial eligibility determinations.
<b>EFFICIENCY MEASURE</b>	Initial application cycle time.

**CORE SERVICE B. PROTECT VULNERABLE ALASKANS.**

**OUTCOME 3. Health and social service facilities in which Alaskans are served are safe.**

<b>EFFECTIVENESS MEASURE</b>	Percent of licensed facilities that are free from reports of harm.*
<b>EFFICIENCY MEASURE</b>	Cost for licensure functions and oversight.*
<b>EFFICIENCY MEASURE</b>	Percent of time that enforcement action is taken within required timeframe. *
	<b>* AGGREGATE DIVISION MEASURES - (Percent of licensed facilities that are free from reports of harm).</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of licensed facilities that are free from reports of harm.
<b>EFFICIENCY MEASURE</b>	Cost for licensure functions/oversight.
<b>EFFICIENCY MEASURE</b>	Percent of time that enforcement action is taken within required timeframe.

**CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.**

**OUTCOME 4. Alaskans choose respect.**

<b>EFFECTIVENESS MEASURE</b>	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*
<b>EFFICIENCY MEASURE</b>	Number of clients screened for Domestic Violence/Interpersonal Violence.*
	<b>* DIVISION AGGREGATE - (Rate of Domestic Violence/Interpersonal Violence referrals to community services).</b>
<b>EFFECTIVENESS MEASURE</b>	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*
<b>EFFICIENCY MEASURE</b>	Number of clients screened for Domestic Violence/Interpersonal Violence.*

<b>Contact Information</b>
<p><b>Contact:</b> Sarah Woods, FMS Deputy Director  <b>Phone:</b> (907) 465-1631  <b>Fax:</b> (907) 465-2499  <b>E-mail:</b> sarah.woods2@alaska.gov</p>

**Public Assistance  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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>												
ATAP	15,594.7	1,710.0	11,211.0	28,515.7	14,973.6	1,955.9	13,325.9	30,255.4	14,973.6	1,955.9	17,175.9	34,105.4
Adult Public Assistance	55,592.9	4,379.1	1,207.5	61,179.5	59,808.9	4,670.8	2,030.0	66,509.7	62,052.9	4,710.8	2,030.0	68,793.7
Child Care Benefits	9,299.1	297.9	35,278.0	44,875.0	9,238.5	325.0	37,682.9	47,246.4	9,238.5	325.0	37,682.1	47,245.6
General Relief Assistance	2,279.1	0.0	0.0	2,279.1	1,905.4	0.0	0.0	1,905.4	3,045.4	0.0	0.0	3,045.4
Tribal Assistance Programs	12,916.9	709.7	0.0	13,626.6	13,960.3	727.9	0.0	14,688.2	13,960.3	727.9	0.0	14,688.2
Senior Benefits Payment Program	19,721.6	0.0	0.0	19,721.6	23,072.2	0.0	0.0	23,072.2	23,072.2	0.0	0.0	23,072.2
PFD Hold Harmless	15,394.5	0.0	0.0	15,394.5	16,824.7	0.0	0.0	16,824.7	17,474.7	0.0	0.0	17,474.7
<b>Non-Formula Expenditures</b>												
Energy Assistance Program	13,422.5	0.0	14,400.4	27,822.9	13,422.3	0.0	16,089.4	29,511.7	13,665.5	0.0	13,089.4	26,754.9
Public Assistance Admin	2,288.9	181.8	2,066.0	4,536.7	1,981.6	300.6	2,888.2	5,170.4	1,917.0	659.0	2,778.5	5,354.5
Public Assistance Field Svcs	20,381.7	731.2	19,086.4	40,199.3	18,950.5	780.0	20,858.3	40,588.8	18,950.5	780.0	20,858.3	40,588.8
Fraud Investigation	990.8	0.0	1,002.9	1,993.7	883.0	0.0	1,106.8	1,989.8	933.0	0.0	1,156.8	2,089.8
Quality Control	997.1	0.0	927.6	1,924.7	1,021.5	0.0	941.2	1,962.7	1,036.4	0.0	1,000.6	2,037.0
Work Services	4,281.4	0.0	10,242.1	14,523.5	2,827.3	0.0	13,052.2	15,879.5	2,827.3	0.0	13,052.2	15,879.5
Women, Infants and Children	285.7	4,298.8	23,941.7	28,526.2	420.3	4,781.9	24,413.6	29,615.8	420.3	4,782.6	23,576.9	28,779.8
<b>Totals</b>	<b>173,446.9</b>	<b>12,308.5</b>	<b>119,363.6</b>	<b>305,119.0</b>	<b>179,290.1</b>	<b>13,542.1</b>	<b>132,388.5</b>	<b>325,220.7</b>	<b>183,567.6</b>	<b>13,941.2</b>	<b>132,400.7</b>	<b>329,909.5</b>

**Public Assistance**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>162,297.4</b>	<b>16,992.7</b>	<b>13,542.1</b>	<b>132,388.5</b>	<b>325,220.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Child Care Benefits	0.0	0.0	0.0	-0.8	-0.8
-Energy Assistance Program	-8,385.8	0.0	0.0	0.0	-8,385.8
-Public Assistance Admin	-64.6	0.0	358.4	-109.7	184.1
-Fraud Investigation	50.0	0.0	0.0	50.0	100.0
-Quality Control	14.9	0.0	0.0	59.4	74.3
-Women, Infants and Children	0.0	0.0	0.7	-836.7	-836.0
<b>Proposed budget decreases:</b>					
-Energy Assistance Program	0.0	0.0	0.0	-3,000.0	-3,000.0
<b>Proposed budget increases:</b>					
-ATAP	0.0	0.0	0.0	3,850.0	3,850.0
-Adult Public Assistance	2,244.0	0.0	40.0	0.0	2,284.0
-General Relief Assistance	1,140.0	0.0	0.0	0.0	1,140.0
-PFD Hold Harmless	0.0	650.0	0.0	0.0	650.0
-Energy Assistance Program	8,629.0	0.0	0.0	0.0	8,629.0
<b>FY2014 Governor</b>	<b>165,924.9</b>	<b>17,642.7</b>	<b>13,941.2</b>	<b>132,400.7</b>	<b>329,909.5</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.

### Major Component Accomplishments in 2012

- 48% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 44% were employed in FY2012.
- Adults in 41% of Alaska Temporary Assistance cases that closed during FY2012 had earned income.
- 82% of the families, whose cases closed with earnings, remained closed for at least six months.
- Research conducted by the University of Alaska, Institute of Circumpolar Health Studies, revealed that Temporary Assistance for Needy Families program 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 Temporary Assistance for Needy Families program through employment. FY2013 service strategies have been implemented to address families with these characteristics and challenges.

### Key Component Challenges

- Conserving the state's Temporary Assistance for Needy Families (TANF) block grant to support and sustain core program needs.
- The Temporary Assistance for Needy Families program was scheduled to expire on September 30, 2012. The Congress extended the Temporary Assistance for Needy Families authorization until March 27, 2013 as part of Continuing Resolution H.J. Res 117.
- Providing technical assistance and support for the seven Native organizations developing and operating Native Family Assistance Programs (Tribal Temporary Assistance for Needy Families). 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 Temporary Assistance for Needy Families block grant.
- Implementing 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. Defining and finalizing interagency partnerships that support services for families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

### Significant Changes in Results to be Delivered in FY2014

The division is implementing a new model for service delivery to improve performance in meeting federally-mandated participation rates and self-sufficiency outcomes for program participants. The new model has two tracks: Work First and Families First.

The FY2014 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 Temporary Assistance to Needy Families case. "Families First" (formerly termed "Work Support") services target families who are not yet job-ready and will include 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.

FY2013 procurement created Work First pay-for-performance contracts and Families First performance-focused grants. Additional FY2013 procurement will include vendor agreements for deliverable products that will be used to support all families in increasing their self-sufficiency through services designed to promote negotiated employment, and access to programs for disabled family members. Sole source grants will be used where local Native Organizations are the federally recognized work and/or social services provider for their service area.

### **Statutory and Regulatory Authority**

AS 47.27.005 - .990 Alaska Temporary Assistance Program  
7 AAC 45 Alaska Temporary Assistance Program

<b>Contact Information</b>
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**Alaska Temporary Assistance Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	28,515.7	30,255.4	34,105.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>28,515.7</b>	<b>30,255.4</b>	<b>34,105.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,110.4	13,325.9	17,175.9
1003 General Fund Match	15,594.7	14,973.6	14,973.6
1007 Interagency Receipts	1,710.0	1,955.9	1,955.9
1212 Federal Stimulus: ARRA 2009	1,100.6	0.0	0.0
<b>Funding Totals</b>	<b>28,515.7</b>	<b>30,255.4</b>	<b>34,105.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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>				
Other Restricted Revenue	51000	4.9	0.0	0.0
Federal Receipts	51010	10,110.4	13,325.9	13,325.9
Interagency Receipts	51015	1,710.0	1,955.9	1,955.9
Federal Economic Stimulus	51118	1,100.6	0.0	0.0
<b>Restricted Total</b>		<b>12,925.9</b>	<b>15,281.8</b>	<b>15,281.8</b>
<b>Total Estimated Revenues</b>		<b>12,925.9</b>	<b>15,281.8</b>	<b>15,281.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</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>
<b>Proposed budget increases:</b>					
-Alaska Temporary Assistance Program Growth	0.0	0.0	0.0	3,850.0	3,850.0
<b>FY2014 Governor</b>	<b>14,973.6</b>	<b>0.0</b>	<b>1,955.9</b>	<b>17,175.9</b>	<b>34,105.4</b>



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

**Component:** Alaska Temporary Assistance Program (AR23460) (220)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,515.7</b>	<b>30,255.4</b>	<b>30,255.4</b>	<b>30,255.4</b>	<b>34,105.4</b>	<b>3,850.0</b>	<b>12.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	10,110.4	13,325.9	13,325.9	13,325.9	17,175.9	3,850.0	28.9%
1003 G/F Match (UGF)	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,710.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
1212 Fed ARRA (Other)	1,100.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>15,594.7</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>1,710.0</b>	<b>1,955.9</b>	<b>1,955.9</b>	<b>1,955.9</b>	<b>1,955.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>11,211.0</b>	<b>13,325.9</b>	<b>13,325.9</b>	<b>13,325.9</b>	<b>17,175.9</b>	<b>3,850.0</b>	<b>28.9%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
1002 Fed Rcpts		13,325.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		1,955.9										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Alaska Temporary Assistance Program Growth</b>												
Inc		3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts		3,850.0										
<b>Totals</b>		<b>34,105.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

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

**Component:** Alaska Temporary Assistance Program (220)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		28,515.7	30,255.4	34,105.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>28,515.7</b>	<b>30,255.4</b>	<b>34,105.4</b>
77670	Benefits	Issue Alaska Temporary Assistance benefits.	28,515.7	30,255.4	34,105.4

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				4.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				4.9	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				10,110.4	13,325.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6216010	11100	0.0	13,325.9	13,325.9
	Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures.						
57260	Title IV A				10,110.4	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,710.0	1,955.9	1,955.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				1,710.0	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	0.0	1,955.9	1,955.9
	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 Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				1,100.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				1,100.6	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 Adult Public Assistance clients in an amount equal to the maximum supplemental payment scheduled less adjustment for any income the individual receives.

### Major Component Accomplishments in 2012

- Continued to achieve Interim Assistance program savings through the medical review process. The review process shows 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 319 individuals a month. These individuals are former recipients who are now employed and no longer receiving Adult Public Assistance.

### Key Component Challenges

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 FY2014

- The Adult Public Assistance (APA) program will provide services and supports to an increasing number of elderly and disabled Alaskans as the demographics of Alaska's population change.
- 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.

### Statutory and Regulatory Authority

AS 47.25.430 - .615      Adult Public Assistance  
7 AAC 40                  Adult Public Assistance

### Contact Information

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**Adult Public Assistance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	8.4	20.0	20.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	61,171.1	66,489.7	68,773.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>61,179.5</b>	<b>66,509.7</b>	<b>68,793.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,207.5	2,030.0	2,030.0
1004 General Fund Receipts	55,592.9	59,808.9	62,052.9
1007 Interagency Receipts	4,379.1	4,670.8	4,710.8
<b>Funding Totals</b>	<b>61,179.5</b>	<b>66,509.7</b>	<b>68,793.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.8	0.0	0.0
<b>Unrestricted Total</b>		<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Other Restricted Revenue	51000	-1.8	0.0	0.0
Federal Receipts	51010	1,207.5	2,030.0	2,030.0
Interagency Receipts	51015	4,379.1	4,670.8	4,670.8
Receipt Supported Services	51073	-5.2	0.0	0.0
<b>Restricted Total</b>		<b>5,579.6</b>	<b>6,700.8</b>	<b>6,700.8</b>
<b>Total Estimated Revenues</b>		<b>5,580.4</b>	<b>6,700.8</b>	<b>6,700.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</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>
<b>Proposed budget increases:</b>					
-Adult Public Assistance Program Growth	2,244.0	0.0	40.0	0.0	2,284.0
<b>FY2014 Governor</b>	<b>62,052.9</b>	<b>0.0</b>	<b>4,710.8</b>	<b>2,030.0</b>	<b>68,793.7</b>

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

**Component:** Adult Public Assistance (AR23465) (222)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	8.4	20.0	20.0	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	61,171.1	66,489.7	66,489.7	66,489.7	68,773.7	2,284.0	3.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61,179.5</b>	<b>66,509.7</b>	<b>66,509.7</b>	<b>66,509.7</b>	<b>68,793.7</b>	<b>2,284.0</b>	<b>3.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,207.5	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004 Gen Fund (UGF)	55,592.9	59,808.9	59,808.9	59,808.9	62,052.9	2,244.0	3.8%
1007 I/A Rcpts (Other)	4,379.1	4,670.8	4,670.8	4,670.8	4,710.8	40.0	0.9%
<b>Unrestricted General (UGF)</b>	<b>55,592.9</b>	<b>59,808.9</b>	<b>59,808.9</b>	<b>59,808.9</b>	<b>62,052.9</b>	<b>2,244.0</b>	<b>3.8%</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>4,379.1</b>	<b>4,670.8</b>	<b>4,670.8</b>	<b>4,670.8</b>	<b>4,710.8</b>	<b>40.0</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>1,207.5</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		59,808.9										
1007 I/A Rcpts		4,670.8										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Adult Public Assistance Program Growth</b>												
Inc		2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
1004 Gen Fund		2,244.0										
1007 I/A Rcpts		40.0										
<b>Totals</b>		<b>68,793.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,773.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 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.

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

**Component:** Adult Public Assistance (222)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		8.4	20.0	20.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>8.4</b>	<b>20.0</b>	<b>20.0</b>
73225	Delivery Services		0.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Electronic Benefit Transaction fee associated with direct deposit transactions.	8.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		61,171.1	66,489.7	68,773.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>61,171.1</b>	<b>66,489.7</b>	<b>68,773.7</b>
77670	Benefits	Benefits that are issued for the Adult Public Assistance program.	61,171.1	66,489.7	68,593.7
77670	Benefits	H&SS RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	0.0	0.0	180.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				0.8	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				-1.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				-1.8	0.0	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,207.5	2,030.0	2,030.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6216049	11100	0.0	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 (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.						
57260	Title IV A				836.8	0.0	0.0
57390	Fed Proj- Social Svc				370.7	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				4,379.1	4,670.8	4,670.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				4,379.1	0.0	0.0
59060	Health & Social Svcs 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.	PFD Hold Harmless	6216029	11100	0.0	4,670.8	4,670.8

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51073	Receipt Supported Services				-5.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51182	DH&SS Overpmnts Collt				-5.2	0.0	0.0

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
77670	Benefits RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	Intra-dept	H&SS	0.0	0.0		180.0
<b>77670 Benefits subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>180.0</b>
<b>Adult Public Assistance total:</b>				<b>0.0</b>	<b>0.0</b>		<b>180.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>0.0</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, go to school, 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, monthly reimbursements to licensed child care providers to assist with operational costs associated with their facilities, quality improvement activities, and licensing activities.
- Educate parents on quality child care.
- Provide child care referrals to assist parents in finding child care.
- Provide training and technical assistance to early care and education providers.

### Major Component Accomplishments in 2012

- Planned, organized, coordinated and relocated the Child Care Program Office, including 23 staff, from Ship Creek location to the Frontier Building.
- Used the results of the Functional Cost Analysis (FCA) completed in FY 2011 for the Child Care Assistance Program showing 91% of the services were being delivered by 5 of the 12 grantees to evaluate and redesign service delivery.
- Completed the Functional Cost Analysis of Alaska's statewide Child Care Licensing Program. The results of the Functional Cost Analysis are being used to evaluate and redesign program service delivery and grant requirements to increase efficiency and effectiveness.
- In partnership with the Department of Education and Early Development (DEED), child care licensors from the Child Care Program Office conducted 50 health and safety inspections of pre-elementary schools approved by Department of Education and Early Development.
- Increased monitoring of licensed child care facilities to one announced and one unannounced onsite visit per year with the goal of meeting the national best practice standard of four visits per year.
- Developed a monthly Child Care Services report to provide data on programs administered by the Child Care Program Office. This report was implemented July 1, 2012, and is available on the Division of Public Assistance and Child Care Program Office websites.

### 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. At the same time balancing the established rates with what private pay families can afford without negatively impacting children, families, and providers. The price charged for child care continues to increase. State subsidy rates for child care, last increased in March 2010, are 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.
- Future increases to state subsidy rates and updated income qualifying standards will require general funds.
- 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 (743 in Dec 2006 to 579 in Dec 2011) throughout the state. The rising cost of doing business has made it more difficult for providers to meet service standards that 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 Quality Rating and Improvement System to accomplish these goals. General funds are needed to develop and maintain a Quality Rating and Improvement System for Alaska.

### Significant Changes in Results to be Delivered in FY2014

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers and grantees: includes proposed regulation revisions, revised policies and procedures and streamlined child care provider billing processes.
- Increased consistency and quality of Child Care Licensing Program service delivery; specifically, a streamlined application process.
- Increased participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Increased consistency and quality of child care resource and referral services.
- Continued collaboration and alignment of services delivered by the Child Care Benefit Program with other Division programs, the Office of Children's Services, and the Department of Education and Early Development.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,158.1	3,531.1	3,531.1
72000 Travel	145.6	141.3	141.3
73000 Services	2,772.5	2,786.8	2,786.8
74000 Commodities	73.6	257.6	257.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	38,725.2	40,529.6	40,528.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>44,875.0</b>	<b>47,246.4</b>	<b>47,245.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	35,278.0	37,682.1	37,682.1
1003 General Fund Match	6,401.6	6,351.6	6,351.6
1004 General Fund Receipts	2,897.5	2,886.9	2,886.9
1007 Interagency Receipts	297.9	325.0	325.0
1212 Federal Stimulus: ARRA 2009	0.0	0.8	0.0
<b>Funding Totals</b>	<b>44,875.0</b>	<b>47,246.4</b>	<b>47,245.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Other Restricted Revenue	51000	2.4	0.0	0.0
Federal Receipts	51010	35,278.0	37,682.1	37,682.1
Interagency Receipts	51015	297.9	325.0	325.0
Federal Economic Stimulus	51118	0.0	0.8	0.0
<b>Restricted Total</b>		<b>35,578.3</b>	<b>38,007.9</b>	<b>38,007.1</b>
<b>Total Estimated Revenues</b>		<b>35,578.6</b>	<b>38,007.9</b>	<b>38,007.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>9,238.5</b>	<b>0.0</b>	<b>325.0</b>	<b>37,682.9</b>	<b>47,246.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	0.0	0.0	0.0	-0.8	-0.8
<b>FY2014 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	
	FY2013 Management Plan	FY2014 Governor		
Full-time	38	38	Annual Salaries	2,154,864
Part-time	0	0	Premium Pay	51,873
Nonpermanent	0	0	Annual Benefits	1,449,814
			<i>Less 3.43% Vacancy Factor</i>	<i>(125,451)</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	6	3	3	0	12
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	2	0	0	0	2
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>27</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>38</b>

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

**Component:** Child Care Benefits (AR23470) (1897)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,158.1	3,531.1	3,531.1	3,531.1	3,531.1	0.0	0.0%
72000 Travel	145.6	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,772.5	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	73.6	257.6	257.6	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	38,725.2	40,528.8	40,529.6	40,529.6	40,528.8	-0.8	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>44,875.0</b>	<b>47,245.6</b>	<b>47,246.4</b>	<b>47,246.4</b>	<b>47,245.6</b>	<b>-0.8</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	35,278.0	37,682.1	37,682.1	37,682.1	37,682.1	0.0	0.0%
1003 G/F Match (UGF)	6,401.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004 Gen Fund (UGF)	2,897.5	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts (Other)	297.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>9,299.1</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>297.9</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>35,278.0</b>	<b>37,682.1</b>	<b>37,682.9</b>	<b>37,682.9</b>	<b>37,682.1</b>	<b>-0.8</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	38	38	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts		37,682.1										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
<b>ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013</b>												
	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Fed ARRA		0.8										
AR25110 - Child Care Benefits ARRA funding under Public Assistance.												
Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by												
Sec. 35, Ch. 41, SLA 2010, P97, L11,												
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and												
Sec. 30, Ch. 15, SLA 2012, P93, L16-20												
FY2009												
Authorized: \$4,036.0												
Expended: \$0												
Balance: \$4,036.0												
FY2010												
Authorized: \$4,036.0												
Expended: \$2,018.0												
Balance: \$2,018.0												
FY2011												
Authorized: \$2,018.0												
Expended: \$2,017.2												
Balance: \$0.8												
FY2012												
Authorized: \$0.8												
Expended: \$0												
Balance: \$0.8												
<b>Subtotal</b>		<b>47,246.4</b>	<b>3,531.1</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,529.6</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Child Care Licensing Specialist I (05-2303) 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

SUBJECT: Duty Station Transfer of 05-2303 (Child Care Licensing) from Fairbanks to Anchorage

Purpose: The Division of Public Assistance is requesting a change in duty station. The location change is requested in order to meet customer expectations for efficient and effective delivery of services and to support the business needs of the Child Care Program Office.

Currently, PCN 05-2303 (Child Care Licensing Specialist I) is responsible for licensing and development of child care facilities as outlined in Alaska Statute 47.32. This position investigates complaints and allegations, conducts on-site program assessments, processes variance requests, documents findings, and formulates recommendations for license issuance, denial/revocation, or injunctive actions.

The Child Care Program Office, over the past two and a half years, has been leaning internal processes, redistributing workloads for a more equitable balance, and working to identify areas where additional staff resources are needed to manage the workload. The goal is to build a solid foundation for efficient and effective child care service delivery that benefits children, families and child care providers while also supporting the health and well being of staff, their professional development and growth, morale, and long term success for the State of Alaska. This position is part of a team of four licensors, one licensing supervisor and an office assistant in the Northern office. The Northern Region's workload will remain adequate for the number of staff assigned.

If approved, this vacant position will be transferred from Fairbanks to Anchorage, and will be reclassified from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20). This position will assist with management duties to ensure all aspects of this program are being administered efficiently and as effectively as possible. Child Care Benefit program continues to grow in duties and responsibilities with the addition of Alaska In! (offers extra support for families to find a program to meet their child's needs), increased requirements from the Legislators (health and safety inspections in pre-elementary schools), and further development of the Alaska's System for Early Education Development (SEED) for providers of early care and education in Alaska, just to name a few. This position assists the Child Care Manager in all aspects of the Child Care office and has the authority to make decisions on behalf of the Manager. A management level position is necessary to ensure the authority for decision making, strategic planning, and oversight of the day to day operations occurs.

Impact: If this request is denied, the Anchorage CCPO will be unable to effectively manage all the duties associated with safe and quality child care in Alaska.

<b>Reclass 05-2303 Child Care Licensing Specialist I to a Program Coordinator II</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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SUBJECT: Reclass PCN 05-2303 from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20)

Purpose: The Division of Public Assistance is requesting a reclass of PCN 05-2303 from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20). In order to meet the management required to meet the customer expectations for efficient and effective delivery of services and to support the business needs of the Child Care Program Office.

Currently, PCN 05-2303 (Child Care Licensing Specialist I) is responsible for licensing and development of child care facilities as outlined in Alaska Statute 47.32. This position investigates complaints and allegations, conducts on-site program assessments, processes variance requests, documents findings, and formulates recommendations for license issuance, denial/revocation, or injunctive actions.

**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	

The Child Care Program Office, over the past two and a half years, has been leaning internal processes, redistributing workloads for a more equitable balance, and working to identify areas where additional staff resources are needed to manage the workload. The goal is to build a solid foundation for efficient and effective child care service delivery that benefits children, families and child care providers while also supporting the health and well being of staff, their professional development and growth, morale, and long term success for the State of Alaska. This position is part of a team of four licensors, one licensing supervisor and an office assistant in the Northern office. The Northern Region's workload will remain adequate for the number of staff assigned.

If approved, this vacant position will be reclassified from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20) and will be transferred from Fairbanks to Anchorage. This position will assist with management duties to ensure all aspects of this program are being administered efficiently and as effectively as possible. Child Care Benefit program continues to grow in duties and responsibilities with the addition of Alaska In! (offers extra support for families to find a program to meet their child's needs), increased requirements from the Legislators (health and safety inspections in pre-elementary schools), and further development of the Alaska's System for Early Education Development (SEED) for providers of early care and education in Alaska, just to name a few. This position assists the Child Care Manager in all aspects of the Child Care office and has the authority to make decisions on behalf of the Manager. A management level position is necessary to ensure the authority for decision making, strategic planning, and oversight of the day to day operations occurs.

Impact: If this request is denied, the Anchorage CCPO will be unable to effectively manage all the duties associated with safe and quality child care in Alaska.

**Transfer Community Car Licensing Specialist I (05-2322) from Juneau to Anchorage**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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OMB Approval 01/11/2012

<b>Subtotal</b>	<b>47,246.4</b>	<b>3,531.1</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,529.6</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**Reverse ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013**

OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Fed ARRA	-0.8										

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by

Sec. 35, Ch. 41, SLA 2010, P97, L11,

Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and

Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009

Authorized: \$4,036.0

Expended: \$0

Balance: \$4,036.0

FY2010

**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	
Authorized: \$4,036.0 Expended: \$2,018.0 Balance: \$2,018.0												
FY2011 Authorized: \$2,018.0 Expended: \$2,017.2 Balance: \$0.8												
FY2012 Authorized: \$0.8 Expended: \$0 Balance: \$0.8												
	<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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	16F / G	12.0		61,082	0	0	39,382	100,464	0
05-2303	Public Asst Prog Off	FT	A	GP	Anchorage	200	21C / D	12.0		73,250	0	0	43,918	117,168	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18E / F	12.0		66,912	0	0	41,049	107,961	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		54,991	0	0	37,111	92,102	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,599	0	0	29,509	64,108	0
05-2310	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	7,449	38,925	98,781	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	7,842	39,130	99,538	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		57,681	0	8,736	41,371	107,788	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	9,765	43,912	117,145	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J / K	12.0		72,042	0	0	42,961	115,003	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		52,756	0	7,977	39,252	99,985	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16K / L	12.0		65,844	0	8,611	44,367	118,822	0
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		53,566	0	0	36,580	90,146	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16L / M	12.0		70,368	0	0	42,843	113,211	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		58,992	0	0	38,603	97,595	0
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,848	0	0	34,075	80,923	0
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	36,148	88,555	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13E / F	12.0		45,263	0	0	33,484	78,747	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16D / E	12.0		56,289	0	0	37,595	93,884	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	205	18F	12.0		71,244	0	0	42,664	113,908	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20D / E	12.0		73,428	0	0	43,478	116,906	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18C / D	12.0		64,740	0	0	40,239	104,979	0
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	34,177	81,298	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,307	0	0	30,891	69,198	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		54,585	0	0	36,960	91,545	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21J / K	12.0		88,248	0	0	49,003	137,251	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,482	0	1,493	31,886	72,861	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12K / L	12.0		48,879	0	0	34,832	83,711	0
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,911	0	0	39,318	100,229	0
21-2052	Public Assist Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		50,378	0	0	35,391	85,769	0
21-3031	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,450	63,890	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	37,354	92,997	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,923	0	0	29,257	63,180	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		75,848	0	0	44,380	120,228	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	0	42,078	110,394	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14K / L	12.0		57,048	0	0	37,371	94,419	0
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,676	0	0	28,792	61,468	0
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	0	42,078	110,394	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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 Salary Costs:</b>	2,154,864	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	51,873	
													<b>Total Benefits:</b>	1,449,814	
													<b>Total Pre-Vacancy:</b>	3,656,551	
													<b>Minus Vacancy Adjustment of 3.43%:</b>	(125,451)	
													<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>Total Component Months:</b>		456.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,656,551	3,531,100	100.00%
<b>Total PCN Funding:</b>	<b>3,656,551</b>	<b>3,531,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



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

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		145.6	141.3	141.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>145.6</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.	134.8	126.3	126.3
72120	Nonemployee Travel (Instate Travel)		1.2	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.	9.3	15.0	15.0
72930	Cash Advance Fee		0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,772.5	2,786.8	2,786.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,772.5</b>	<b>2,786.8</b>	<b>2,786.8</b>
73025		Education Services Staff and Provider Training, Registration and Tuition.	3.5	5.0	5.0
73050		Financial Services	0.5	0.0	0.0
73075		Legal & Judicial Svc Support from Law with any legal or judicial services.	0.0	1.0	1.0
73150		Information Technlgy	10.2	0.0	0.0
73154	H&SS	Software Licensing	0.0	0.0	0.0
73156		Telecommunication Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.	8.1	9.0	9.0
73225		Delivery Services Freight, courier service and postage.	31.6	32.0	32.0
73450		Advertising & Promos Advertising for required public notice for program changes and services.	0.0	1.0	1.0
73525		Utilities Utilities	0.9	1.0	1.0
73650		Struc/Infstruct/Land	11.5	0.0	0.0
73675		Equipment/Machinery Replacement of equipment.	7.9	8.0	8.0
73750		Other Services (Non IA Svcs) Services that are not included in inter-agency requests.	11.6	12.0	12.0
73805		IT-Non-Telecommunication	24.9	0.0	0.0
73805	Admin	IT-Non-Telecommunication Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	25.0	25.0
73806		IT-Telecommunication	54.3	0.0	0.0
73806		IT-Telecommunication Telephone Services for the State	0.0	55.0	55.0
73807		Storage	0.7	0.0	0.0
73807	Admin	Storage RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	20.0	20.0
73809		Mail	0.8	0.0	0.0

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

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,772.5</b>	<b>2,786.8</b>	<b>2,786.8</b>
73810	Human Resources		29.3	35.0	0.0
73810	Human Resources	Admin	0.0	0.0	35.0
		RSA to the Department of Administration, Division of Personnel for HR services.			
73811	Building Leases		269.5	0.0	0.0
73811	Building Leases	Admin	0.0	104.3	104.3
		RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.			
73812	Legal		4.7	0.0	0.0
73812	Legal	Law	0.0	50.0	50.0
		RSA to Department of Law for legal services			
73814	Insurance		1.3	0.0	0.0
73814	Insurance	Admin	0.0	2.0	2.0
		RSA with the Department of Administration, Risk Management for insurance services.			
73819	Commission Sales (IA Svcs)		2.4	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		0.1	0.0	0.0
73848	State Equip Fleet		3.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		2,294.9	82.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA	0.0	0.0	2.0
		RSA with Dept of Administration, Division of Hearing Services for child care program.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	3.0	3.0
		RSA with DHSS for Public Affairs Office			
73979	Mgmt/Consulting (IA Svcs)	PubSaf	0.0	50.0	50.0
		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. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	75.0	75.0
		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.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	2,000.0	2,000.0
		RSA with the Office of Children's Services, Foster Care			

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

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,772.5</b>	<b>2,786.8</b>	<b>2,786.8</b>
		Special Needs component to fund the child care costs to those working unlicensed relative foster parents.			
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.	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for finance and management services.	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for commissioner's office support services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Finance and Management Services information technology support services.	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	0.0	0.0	80.0

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

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		73.6	257.6	257.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>73.6</b>	<b>257.6</b>	<b>257.6</b>
74200	Business	Business supplies and printer needs	72.1	257.6	257.6
74480	Household & Instit.		0.8	0.0	0.0
74600	Safety (Commodities)		0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		38,725.2	40,529.6	40,528.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>38,725.2</b>	<b>40,529.6</b>	<b>40,528.8</b>
77110	Grants	Child Care Benefit payments	16,174.7	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.	0.0	29,468.8	29,468.0
77670	Benefits		22,550.5	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				0.1	0.0	0.0
66370	Misc Rev				0.2	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				2.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				2.4	0.0	0.0



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				35,278.0	37,682.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6216399	11100	776.6	37,682.1	37,682.1
	Federal Receipts						
	Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.						
57260	Title IV A				18,455.4	0.0	0.0
57265	Title IV A Child Care				16,003.4	0.0	0.0
57301	Title XIX Map				42.6	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				297.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				297.9	0.0	0.0
59060	Health & Social Svcs RSA with Office of Children's Services to provide funds to the Child Care Resource and Referral network to further implement System for Early Education Development (SEED) Registry statewide. Expenditures are billed to OCS based on charges billed by grantee for these activities. In addition, grantee submits quarterly narrative reports showing expenditures for this category of activities.	Department-wide	6216403	11100	0.0	50.0	50.0
59060	Health & Social Svcs RSA with the Office of Childrens Services, to fund Strengthening Familes Initiative.	Department-wide	6216411	11100	0.0	200.0	200.0
59060	Health & Social Svcs RSA with Dept of Education and Early Development to pay for child care licensing staff performing required Health Safety Inspections for pre-elementary children. Expenditures are billed to DEED based on posiiton costs charged to the cc 06216427.	Department-wide	6216427	11100	0.0	75.0	75.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				0.0	0.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				0.0	0.8	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Intra-dept	H&SS	0.0	0.0	0.0
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		24.9	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	25.0	25.0
Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.						
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>24.9</b>	<b>25.0</b>	<b>25.0</b>
73806	IT-Telecommunication	Inter-dept		54.3	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>54.3</b>	<b>0.0</b>	<b>0.0</b>
73807	Storage	Inter-dept		0.7	0.0	0.0
73807	Storage	Inter-dept	Admin	0.0	20.0	20.0
RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.						
<b>73807 Storage subtotal:</b>				<b>0.7</b>	<b>20.0</b>	<b>20.0</b>
73809	Mail	Inter-dept		0.8	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		29.3	35.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	0.0	35.0
RSA to the Department of Administration, Division of Personnel for HR services.						
<b>73810 Human Resources subtotal:</b>				<b>29.3</b>	<b>35.0</b>	<b>35.0</b>
73811	Building Leases	Inter-dept		269.5	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	104.3	104.3
RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.						
<b>73811 Building Leases subtotal:</b>				<b>269.5</b>	<b>104.3</b>	<b>104.3</b>
73812	Legal	Inter-dept		4.7	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	50.0	50.0
RSA to Department of Law for legal services						
<b>73812 Legal subtotal:</b>				<b>4.7</b>	<b>50.0</b>	<b>50.0</b>
73814	Insurance	Inter-dept		1.3	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	2.0	2.0
RSA with the Department of Administration, Risk Management for insurance services.						
<b>73814 Insurance subtotal:</b>				<b>1.3</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		3.8	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2,294.9	82.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	DOA	0.0	0.0	2.0
RSA with Dept of Administration, Division of Hearing						

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs)	Services for child care program. RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	0.0	3.0	3.0
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. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	Inter-dept	PubSaf	0.0	50.0	50.0
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	0.0	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	0.0	2,000.0	2,000.0
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	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for finance and management services.	Intra-dept	H&SS	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for commissioner's office support services	Intra-dept	H&SS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Finance and Management Services information technology support services.	Intra-dept	H&SS	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members.	Intra-dept	H&SS	0.0	0.0	80.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2,294.9</b>	<b>2,426.5</b>	<b>2,426.5</b>
<b>Child Care Benefits total:</b>					<b>2,686.7</b>	<b>2,662.8</b>	<b>2,662.8</b>
<b>Grand Total:</b>					<b>2,686.7</b>	<b>2,662.8</b>	<b>2,662.8</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, emergency food, shelter, and clothing, for low income Alaskans who have no other resources available

**Major Component Accomplishments in 2012**

- Provided vendor payments for funeral and burial expenses for 814 deceased indigents.
- Prevented the eviction and subsequent homelessness of approximately 68 individuals and families each month.

**Key Component Challenges**

- Accommodating the continued increase in costs and number of families requesting help to pay for burial expenses for deceased family members.
- 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.

**Significant Changes in Results to be Delivered in FY2014**

- 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 16% growth in burial expenditures is anticipated for FY2014.

**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)

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**General Relief Assistance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	2,279.1	1,905.4	3,045.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,279.1</b>	<b>1,905.4</b>	<b>3,045.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,279.1	1,905.4	3,045.4
<b>Funding Totals</b>	<b>2,279.1</b>	<b>1,905.4</b>	<b>3,045.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>
<b>Proposed budget increases:</b>					
-General Relief Growth	1,140.0	0.0	0.0	0.0	1,140.0
<b>FY2014 Governor</b>	<b>3,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.4</b>



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

**Component:** General Relief Assistance (AR23475) (221)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,279.1</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>3,045.4</b>	<b>1,140.0</b>	<b>59.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,279.1	1,905.4	1,905.4	1,905.4	3,045.4	1,140.0	59.8%
<b>Unrestricted General (UGF)</b>	<b>2,279.1</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>1,905.4</b>	<b>3,045.4</b>	<b>1,140.0</b>	<b>59.8%</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	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
<b>General Relief Growth</b>												
Inc		1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund		1,140.0										
<b>Totals</b>		<b>3,045.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.4</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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,279.1	1,905.4	3,045.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,279.1</b>	<b>1,905.4</b>	<b>3,045.4</b>
77670	Benefits		2,279.1	0.0	0.0
77670	Benefits	AS 41.15.120 provides GRA formula program vendor payments on behalf of individuals for shelter, indigent burial, and other emergent needs.	0.0	1,905.4	3,045.4

**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.

**Major Component Accomplishments in 2012**

- 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), Bristol Bay Native Association (BBNA), Kodiak Area Native Association (KANA) and Maniilaq Native Association.
- Approximately 1,600 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.
- In response to migration to and from areas served by Native Family Assistance programs, the Division reviewed the funding formula to ensure equity of the grants provided to the organizations; all agreed that the funding formula should not be changed at this time.

**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 Temporary Assistance to Needy Families recipient families across the state.

**Significant Changes in Results to be Delivered in FY2014**

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal Temporary Assistance to Needy Families) and technical assistance to support Tribal Temporary Assistance to Needy Families 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

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<b>Tribal Assistance Programs Component Financial Summary</b>			
<i>All dollars shown in thousands</i>			
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	13,626.6	14,688.2	14,688.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,626.6</b>	<b>14,688.2</b>	<b>14,688.2</b>
<b>Funding Sources:</b>			
1003 General Fund Match	12,916.9	13,960.3	13,960.3
1007 Interagency Receipts	709.7	727.9	727.9
<b>Funding Totals</b>	<b>13,626.6</b>	<b>14,688.2</b>	<b>14,688.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	709.7	727.9	727.9
<b>Restricted Total</b>		<b>709.7</b>	<b>727.9</b>	<b>727.9</b>
<b>Total Estimated Revenues</b>		<b>709.7</b>	<b>727.9</b>	<b>727.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>13,960.3</b>	<b>0.0</b>	<b>727.9</b>	<b>0.0</b>	<b>14,688.2</b>
<b>FY2014 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 (AR23480) (2336)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,626.6</b>	<b>14,688.2</b>	<b>14,688.2</b>	<b>14,688.2</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	12,916.9	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts (Other)	709.7	727.9	727.9	727.9	727.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,916.9</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>709.7</b>	<b>727.9</b>	<b>727.9</b>	<b>727.9</b>	<b>727.9</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		727.9										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		13,626.6	14,688.2	14,688.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,626.6</b>	<b>14,688.2</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.	13,626.6	14,688.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				709.7	727.9	727.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				709.7	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	06216091	11100	0.0	727.9	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.

### Major Component Accomplishments in 2012

- 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 10,804 eligible seniors.

### 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 reauthorized during the 2011 Legislative Session. The program will now sunset in June 2015. Nearly 11,000 seniors received assistance from this program in FY2012.

### Significant Changes in Results to be Delivered in FY2014

No significant changes are expected.

### Statutory and Regulatory Authority

AS 47.45.301-.309 Senior Benefits Program  
7 AAC 47.545-.599 Senior Benefits Program

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<b>Senior Benefits Payment Program Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	490.5	517.0	517.0
72000 Travel	0.0	9.7	9.7
73000 Services	32.9	169.7	169.7
74000 Commodities	8.1	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	19,190.1	22,332.3	22,332.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,721.6</b>	<b>23,072.2</b>	<b>23,072.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	19,721.6	23,072.2	23,072.2
<b>Funding Totals</b>	<b>19,721.6</b>	<b>23,072.2</b>	<b>23,072.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Other Restricted Revenue	51000	3.2	0.0	0.0
<b>Restricted Total</b>		<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>23,072.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,072.2</b>
<b>FY2014 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	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	308,313
Part-time	0	0	Premium Pay	2,204
Nonpermanent	0	0	Annual Benefits	215,423
			<i>Less 1.70% Vacancy Factor</i>	(8,940)
			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 (AR23481) (2897)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	490.5	517.0	517.0	517.0	517.0	0.0	0.0%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	32.9	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	8.1	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	19,190.1	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,721.6</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>19,721.6</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>23,072.2</b>	<b>23,072.2</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>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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund		23,072.2										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	43,539	115,773	115,773
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		49,007	0	842	35,194	85,043	85,043
06-8632	Elig Technician I	FT	A	GP	Wasilla	200	13J / K	12.0		49,972	0	0	35,240	85,212	85,212
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,453	0	0	29,082	62,535	62,535
06-8641	Elig Technician I	FT	A	GG	Wasilla	200	13M / N	12.0		56,332	0	0	37,611	93,943	93,943
06-8642	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		48,677	0	0	34,757	83,434	83,434
													<b>Total Salary Costs:</b>	308,313	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	2,204	
													<b>Total Benefits:</b>	215,423	
													<b>Total Pre-Vacancy:</b>	525,940	
													<b>Minus Vacancy Adjustment of 1.70%:</b>	(8,940)	
													<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	525,940	517,000	100.00%
<b>Total PCN Funding:</b>	<b>525,940</b>	<b>517,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	9.7	9.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>9.7</b>	<b>9.7</b>
72110	Employee Travel (Instate)	Instate travel to administer the Senior Benefits Program.	0.0	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			32.9	169.7	169.7
<b>Expenditure Account</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>32.9</b>	<b>169.7</b>	<b>169.7</b>
73150	Information Technlgy			1.2	9.5	0.0
73156	Telecommunication		Local and long distance telephone support.	4.6	0.4	9.5
73225	Delivery Services		Postage for mailing out recipient warrants.	0.4	0.0	0.4
73450	Advertising & Promos		Marketing and Outreach.	0.0	35.6	35.6
73525	Utilities			0.1	0.0	0.0
73675	Equipment/Machinery			0.8	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing recipient warrants and notices.	9.6	25.7	25.7
73805	IT-Non-Telecommunication			4.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	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			5.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	10.0	10.0
73810	Human Resources			4.8	0.0	0.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	0.0	6.0	6.0
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)			2.1	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.	0.0	5.0	5.0

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

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		8.1	43.5	43.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.1</b>	<b>43.5</b>	<b>43.5</b>
74200	Business	Training materials and office supplies.	8.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		19,190.1	22,332.3	22,332.3
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>19,190.1</b>	<b>22,332.3</b>	<b>22,332.3</b>
77110	Grants		10.0	0.0	0.0
77670	Benefits	The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	19,180.1	22,332.3	22,332.3

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

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				0.1	0.0	0.0

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

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				3.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				3.2	0.0	0.0



**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		4.0	0.0	0.0	
73805	IT-Non-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	0.0	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>4.0</b>	<b>40.5</b>	<b>40.5</b>	
73806	IT-Telecommunication	Inter-dept		5.1	0.0	0.0	
73806	IT-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	10.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>5.1</b>	<b>10.0</b>	<b>10.0</b>	
73810	Human Resources	Inter-dept		4.8	0.0	0.0	
73810	Human Resources	RSA to Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	0.0	6.0	6.0
<b>73810 Human Resources subtotal:</b>				<b>4.8</b>	<b>6.0</b>	<b>6.0</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>	
73814	Insurance		Inter-dept		0.2	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.1	0.0	0.0	
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	0.0	5.0	5.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>2.1</b>	<b>5.0</b>	<b>5.0</b>	
<b>Senior Benefits Payment Program total:</b>				<b>16.2</b>	<b>98.5</b>	<b>98.5</b>	
<b>Grand Total:</b>				<b>16.2</b>	<b>98.5</b>	<b>98.5</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.

**Major Component Accomplishments in 2012**

Following applicable state law and regulations, the Division of Public Assistance continues to hold eligible household harmless from benefit reductions due to the receipt of Permanent Fund Dividends.

**Key Component Challenges**

As public assistance caseloads increase, there is an increased need for Permanent Fund Dividend 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 Adult Public Assistance program has grown by 3.7% in the last year. The Food Stamp program caseload has grown almost 10% since FY2011, while the Temporary Assistance Program caseload grew by 5.1%. Continued growth is anticipated for these programs.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes are anticipated in FY2014

**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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<b>Permanent Fund Dividend Hold Harmless Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	690.0	639.0	639.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	14,704.5	16,185.7	16,835.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,394.5</b>	<b>16,824.7</b>	<b>17,474.7</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	0.0	0.0	650.0
1050 Permanent Fund Dividend Fund	15,394.5	16,824.7	16,824.7
<b>Funding Totals</b>	<b>15,394.5</b>	<b>16,824.7</b>	<b>17,474.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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>				
Other Restricted Revenue	51000	1.4	0.0	0.0
<b>Restricted Total</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>16,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,824.7</b>
<b>Proposed budget increases:</b>					
-Permanent Fund Dividend Hold Harmless Program Growth	0.0	650.0	0.0	0.0	650.0
<b>FY2014 Governor</b>	<b>0.0</b>	<b>17,474.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,474.7</b>

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

**Component:** Permanent Fund Dividend Hold Harmless (AR23485) (225)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	690.0	639.0	639.0	639.0	639.0	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	14,704.5	16,185.7	16,185.7	16,185.7	16,835.7	650.0	4.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,394.5</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>17,474.7</b>	<b>650.0</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	650.0	650.0	100.0%
1050 PFD Fund (DGF)	15,394.5	16,824.7	16,824.7	16,824.7	16,824.7	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>15,394.5</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>16,824.7</b>	<b>17,474.7</b>	<b>650.0</b>	<b>3.9%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
1050 PFD Fund		16,824.7										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Permanent Fund Dividend Hold Harmless Program Growth</b>												
Inc		650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1005 GF/Prgm		650.0										
<b>Totals</b>		<b>17,474.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,835.7</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 Permanent Fund Dividend (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.

The immediate need for this funding increase is \$600.0. However, based on current FY2012 funding it could be as high as \$1,400.0 by FY2014 depending on the amount of the PFD and whether caseloads grow as projected.

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. Failure to fund the FY2013 increment request would mean a potential short fall of \$1,400.0 in FY2014.

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			690.0	639.0	639.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>690.0</b>	<b>639.0</b>	<b>639.0</b>
73979	Mgmt/Consulting (IA Svcs)			690.0	0.0	0.0
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.	0.0	639.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		14,704.5	16,185.7	16,835.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>14,704.5</b>	<b>16,185.7</b>	<b>16,835.7</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.	14,704.5	5,163.9	5,571.9
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	4,670.8	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	3,667.2	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	1,955.9	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 Dividend receipt	0.0	727.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>14,704.5</b>	<b>16,185.7</b>	<b>16,835.7</b>
replaces with hold harmless funds.					

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

**Component:** Permanent Fund Dividend Hold Harmless (225)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				1.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				1.4	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		690.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	639.0	639.0
	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.					
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>690.0</b>	<b>639.0</b>	<b>639.0</b>
77670	Benefits	Intra-dept	H&SS	0.0	4,670.8	4,431.9
	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.)					
77670	Benefits	Intra-dept	H&SS	0.0	1,955.9	1,874.1
	RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless.					
77670	Benefits	Intra-dept	H&SS	0.0	727.9	727.8
	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.					
		<b>77670 Benefits subtotal:</b>		<b>0.0</b>	<b>7,354.6</b>	<b>7,033.8</b>
		<b>Permanent Fund Dividend Hold Harmless total:</b>		<b>690.0</b>	<b>7,993.6</b>	<b>7,672.8</b>
		<b>Grand Total:</b>		<b>690.0</b>	<b>7,993.6</b>	<b>7,672.8</b>

## Component: Energy Assistance Program

### Contribution to Department's Mission

The Heating Assistance Program helps 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 (AKAHP).

### Major Component Accomplishments in 2012

- The State provided 13,037 heating assistance grants to qualified low-income households during the 2010 - 2011 heating season. Payments for Low Income Home Energy Assistance Program eligible households averaged \$1,493 and Alaska Heating Assistance Program payments averaged \$780 per household. Many other households received heating assistance grants through the Low Income Home Energy Assistance Program and Alaska Heating Assistance Program administered by Alaska Tribal Organizations.
- Supported the implementation of a tribal heating assistance program administered by Cook Inlet Tribal Council.
- The state legislature increased general funding for this program to offset federal funding cuts to the Low Income Home Energy Assistance Program.

### Key Component Challenges

- The volatility of fuel costs and generally high prices in many communities make it difficult to accurately project 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 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.

### Significant Changes in Results to be Delivered in FY2014

- Begin implementation of federally-mandated performance measures for the Low Income Home Energy Assistance Program.
- The likelihood of reduced federal funding will have a negative impact on the number of households the program can serve under state statute.
- Chuathbaluk Traditional Council has applied to operate the Low Income Home Energy Assistance Program in their community. Upon federal approval of the Council's Low Income Home Energy Assistance Program plan, they will be offered the opportunity to administer a regional Alaska Heating Assistance Program.
- The antiquated Heating Assistance System used to determine program eligibility and to issue benefits is being replaced by a modernized .NET application under development by the Department.

### 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

**Contact Information**

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**Energy Assistance Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,036.5	1,114.8	1,114.8
72000 Travel	19.7	28.6	28.6
73000 Services	226.2	260.0	260.0
74000 Commodities	14.4	39.0	39.0
75000 Capital Outlay	9.6	0.0	0.0
77000 Grants, Benefits	26,516.5	28,069.3	25,312.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>27,822.9</b>	<b>29,511.7</b>	<b>26,754.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14,400.4	16,089.4	13,089.4
1004 General Fund Receipts	13,422.5	13,422.3	13,665.5
<b>Funding Totals</b>	<b>27,822.9</b>	<b>29,511.7</b>	<b>26,754.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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>				
Other Restricted Revenue	51000	0.2	0.0	0.0
Federal Receipts	51010	14,400.4	16,089.4	16,089.4
<b>Restricted Total</b>		<b>14,400.6</b>	<b>16,089.4</b>	<b>16,089.4</b>
<b>Total Estimated Revenues</b>		<b>14,400.6</b>	<b>16,089.4</b>	<b>16,089.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>13,422.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,089.4</b>	<b>29,511.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	-3,385.8	0.0	0.0	0.0	-3,385.8
-Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)	-5,000.0	0.0	0.0	0.0	-5,000.0
<b>Proposed budget decreases:</b>					
-Reduce Authority No Longer Available for Energy Assistance Funding	0.0	0.0	0.0	-3,000.0	-3,000.0
<b>Proposed budget increases:</b>					
-Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	5,000.0	0.0	0.0	0.0	5,000.0
-Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	3,629.0	0.0	0.0	0.0	3,629.0
<b>FY2014 Governor</b>	<b>13,665.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,089.4</b>	<b>26,754.9</b>

Energy Assistance Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	674,771
Part-time	8	8	Premium Pay	678
Nonpermanent	0	0	Annual Benefits	473,650
			<i>Less 2.98% Vacancy Factor</i>	(34,299)
			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	9	0	9
Elig Technician II	0	0	1	0	1
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 (AR23490) (226)  
**RDU:** Public Assistance (73)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	1,036.5	1,114.8	1,114.8	1,114.8	1,114.8	0.0	0.0%
72000 Travel	19.7	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	226.2	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	14.4	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26,516.5	24,683.5	28,069.3	28,069.3	25,312.5	-2,756.8	-9.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,822.9</b>	<b>26,125.9</b>	<b>29,511.7</b>	<b>29,511.7</b>	<b>26,754.9</b>	<b>-2,756.8</b>	<b>-9.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	14,400.4	16,089.4	16,089.4	16,089.4	13,089.4	-3,000.0	-18.6%
1004 Gen Fund (UGF)	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	243.2	1.8%
<b>Unrestricted General (UGF)</b>	<b>13,422.5</b>	<b>10,036.5</b>	<b>13,422.3</b>	<b>13,422.3</b>	<b>13,665.5</b>	<b>243.2</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>14,400.4</b>	<b>16,089.4</b>	<b>16,089.4</b>	<b>16,089.4</b>	<b>13,089.4</b>	<b>-3,000.0</b>	<b>-18.6%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	21,125.9	1,114.8	28.6	260.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts		16,089.4										
1004 Gen Fund		5,036.5										
<b>Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)</b>												
	ConfCom	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
<b>Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)</b>												
	Cntngt	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
1004 Gen Fund		3,385.8										
If the amount appropriated in section 1 chapter 15 SLA 2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (Add'l enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.												
<b>Subtotal</b>		<b>29,511.7</b>	<b>1,114.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>28,069.3</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>29,511.7</b>	<b>1,114.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>28,069.3</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)</b>												
	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund		-3,385.8										
If the amount appropriated in section 1 chapter 15 SLA 2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (Add'l enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.												
<b>Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)</b>												
	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
<b>Add Energy Assistance in Numbers Section to Replace Sec15(b) Language</b>												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	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	
1004 Gen Fund		5,000.0										
<p>Replace one-time authorization provided in the language section for FY2013 in Sec 15(b) Ch15 SLA2012 P76 L24-26 in the FY2014 number section and base budget to fully fund the Energy Assistance program.</p> <p>For FY2013, the one-time funding was provided in the following language: The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p>												
<b>Add Energy Assistance in Numbers Section to Replace Sec15(a) Language</b>												
1004 Gen Fund	Inc	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
<p>Replace FY2013 contingency authorization provided in the language section with a FY2014 number section appropriation to include in the base budget and fully fund the estimated Energy Assistance program costs.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p> <p>FY2013 Language Appropriation (Sec 15(a) Ch15 SLA2012 P76 L17):</p> <p>If the amount appropriated in section 1, chapter 15, SLA2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (additional enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</p>												
<b>FY2014 Energy Assistance Contingency Language</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2014.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p>												
<b>Reduce Authority No Longer Available for Energy Assistance Funding</b>												
1002 Fed Rcpts	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	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	
Reduce uncollectible federal authorization.												
	<b>Totals</b>	<b>26,754.9</b>	<b>1,114.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	14D / E	12.0		48,603	0	0	34,729	83,332	16,666
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,991	0	0	34,501	82,492	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	205	18E / F	12.0		68,835	0	0	41,766	110,601	22,120
06-8211	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		87,421	0	0	48,695	136,116	0
06-8212	Elig Technician I	FT	A	GP	Juneau	205	13E / F	12.0		47,668	0	0	34,381	82,049	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	0	21,888	50,896	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13F / G	8.0		33,320	0	0	23,495	56,815	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13C / D	8.0		29,628	0	0	22,119	51,747	0
06-8243	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,634	0	0	28,776	61,410	49,128
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13E	8.0		31,016	0	0	22,636	53,652	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13C	9.0		32,634	0	0	24,624	57,258	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13D	8.0		30,000	0	0	22,258	52,258	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13E / F	8.0		31,803	0	0	22,930	54,733	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,986	0	0	33,008	76,994	0
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13B	8.0		28,024	0	0	21,521	49,545	49,545
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16B / C	12.0		52,200	0	678	36,323	89,201	89,201

	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>	674,771
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	678
<b>Total Benefits:</b>	473,650
<b>Total Pre-Vacancy:</b>	1,149,099
<b>Minus Vacancy Adjustment of 2.98%:</b>	(34,299)
<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	922,438	894,905	80.27%
1004 General Fund Receipts	226,661	219,895	19.73%
<b>Total PCN Funding:</b>	<b>1,149,099</b>	<b>1,114,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.7	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>19.7</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.	12.0	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.	2.2	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.	5.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		226.2	260.0	260.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>226.2</b>	<b>260.0</b>	<b>260.0</b>
73002		Interagency Services	0.0	0.0	0.0
73025		Education Services	3.4	3.5	3.5
73150		Information Technlgy	12.7	15.0	15.0
73156		Telecommunication	10.3	13.5	13.5
		Telecommunications for vendor local and long distance, network installiation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.			
73225		Delivery Services	6.5	16.0	16.0
73450		Advertising & Promos	0.7	10.5	10.5
		Advertising for required public notice of program changes and services.			
73525		Utilities	0.0	0.3	0.3
73650		Struc/Infstruct/Land	3.9	4.0	4.0
		Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.			
73675		Equipment/Machinery	3.4	5.5	5.5
73750		Other Services (Non IA Svcs)	28.7	32.8	32.8
		Mail out and publishing to inform and promote the Energy Assistance program.			
73805		IT-Non-Telecommunication	5.4	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	2.8	2.8
		RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.			
73806		IT-Telecommunication	12.1	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	12.6	12.6
		RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.			
73807		Storage	0.7	4.5	4.5
73809		Mail	61.8	45.0	0.0

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

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>226.2</b>	<b>260.0</b>	<b>260.0</b>
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	0.0	45.0
73810	Human Resources			6.3	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource services.	0.0	13.0	13.0
73811	Building Leases			67.0	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	68.0	68.0
73814	Insurance			0.3	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management insurance costs.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			2.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Development of regulations.	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.0	3.0	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.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	3.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.4	39.0	39.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>14.4</b>	<b>39.0</b>	<b>39.0</b>
74200	Business	Office and computer supplies	14.4	39.0	39.0

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

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		9.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.6</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		9.6	0.0	0.0

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

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		26,516.5	28,069.3	25,312.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>26,516.5</b>	<b>28,069.3</b>	<b>28,312.5</b>
77110	Grants	Heating Assitance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	5,577.8	14,385.8	14,629.0
		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.	0.0	325.0	325.0
77670	Benefits		20,938.7	0.0	0.0
77670	Benefits	Heating Assitance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	0.0	13,358.5	13,358.5
		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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				0.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				0.2	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				14,400.4	16,089.4	16,089.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06216070	11100	0.0	16,089.4	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.						
57230	Liea Block Grant				14,400.4	0.0	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		5.4	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	2.8	2.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>5.4</b>	<b>2.8</b>	<b>2.8</b>	
73806	IT-Telecommunication	Inter-dept		12.1	0.0	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	12.6	12.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>12.1</b>	<b>12.6</b>	<b>12.6</b>	
73807	Storage	Inter-dept		0.7	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		61.8	45.0	0.0	
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	0.0	45.0
<b>73809 Mail subtotal:</b>				<b>61.8</b>	<b>45.0</b>	<b>45.0</b>	
73810	Human Resources	Inter-dept		6.3	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	0.0	13.0	13.0
<b>73810 Human Resources subtotal:</b>				<b>6.3</b>	<b>13.0</b>	<b>13.0</b>	
73811	Building Leases	Inter-dept		67.0	0.0	0.0	
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	68.0	68.0
<b>73811 Building Leases subtotal:</b>				<b>67.0</b>	<b>68.0</b>	<b>68.0</b>	
73814	Insurance	Inter-dept		0.3	0.0	0.0	
73814	Insurance	RSA with Department of Administration for Risk Management insurance costs.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>1.0</b>	<b>1.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.7	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	3.0	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	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>2.7</b>	<b>11.0</b>	<b>11.0</b>	
77438	State Agency Grants	Inter-dept	Rev	0.0	325.0	325.0	

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.					
			<b>77438 State Agency Grants subtotal:</b>	<b>0.0</b>	<b>325.0</b>	<b>325.0</b>
			<b>Energy Assistance Program total:</b>	<b>156.6</b>	<b>478.4</b>	<b>478.4</b>
			<b>Grand Total:</b>	<b>156.6</b>	<b>478.4</b>	<b>478.4</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 the administration of public assistance programs and services.
- Develop and maintain public assistance program policies, procedures, and state plans necessary for the operation of Denali Kid Care, Medicaid, Food Stamps, Adult Public Assistance, General Relief Assistance, Chronic and Acute Medical Assistance, Alaska Temporary Assistance, Child Care Assistance, Heating 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 activities.
- 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 communicate 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 or agency- or client-caused payment errors.

**Major Component Accomplishments in 2012**

- New 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 \$289,997 from the United States Department of Agriculture (USDA) for attaining the highest accuracy rate in the nation and \$272,116 for being in second place for accurate case closures and application denials. Currently the state is in the running to win at least one award for FFY2012.
- Implemented a new training model that will provide the line staff with training in all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.

**Key Component Challenges**

- The number of people applying for public assistance continues to grow. In FY2012, the Food Stamp program caseload grew by 9.9%, the Alaska Temporary Assistance caseload increased by 5.1% and the Medicaid caseload grew by almost 1.3% over FY2011.
- 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 face multiple or profound challenges to self-sufficiency and require services that are more intensive.
- Focus on providing timely, accurate, and effective delivery of services for needy Alaskans using existing staff resources, in spite of 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 and improve administrative efficiency and service delivery.



- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire.

### Significant Changes in Results to be Delivered in FY2014

- 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).
- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.
- Increase participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Based on new research on Temporary Assistance for Needy Families program families in Alaska and ongoing data collection, the division determined that a more comprehensive scope of services for Temporary Assistance for Needy Families program families is needed to make progress in reducing the number of families who have a long-term dependence on Temporary Assistance for Needy Families. Families First strategies are designed to address these challenges and to reduce the amount of time these families receive Temporary Assistance benefits before they are able to achieve self-sufficiency.
- Implement a division-wide call management and distribution system to support statewide caseload concept and improve customer satisfaction.
- Roll-out Successful Partners in Reaching Innovative Technology, Women, Infants and Children's new computer system for Women, Infants and Children clinics.
- Develop and implement the Medicaid module of the Division's replacement for the aging Eligibility Information System.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,365.2	3,391.2	3,750.3
72000 Travel	226.1	262.0	262.0
73000 Services	1,110.8	737.2	562.2
74000 Commodities	775.0	660.0	660.0
75000 Capital Outlay	21.7	0.0	0.0
77000 Grants, Benefits	37.9	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,536.7</b>	<b>5,170.4</b>	<b>5,354.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,066.0	2,887.5	2,778.5
1003 General Fund Match	1,243.1	1,291.9	1,227.3
1004 General Fund Receipts	864.6	508.5	508.5
1005 General Fund/Program Receipts	168.0	168.0	168.0
1037 General Fund / Mental Health	13.2	13.2	13.2
1061 Capital Improvement Project Receipts	181.8	300.6	659.0
1212 Federal Stimulus: ARRA 2009	0.0	0.7	0.0
<b>Funding Totals</b>	<b>4,536.7</b>	<b>5,170.4</b>	<b>5,354.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,066.0	2,887.5	2,778.5
General Fund Program Receipts	51060	168.0	168.0	168.0
Federal Economic Stimulus	51118	0.0	0.7	0.0
Capital Improvement Project Receipts	51200	181.8	300.6	659.0
<b>Restricted Total</b>		<b>2,415.8</b>	<b>3,356.8</b>	<b>3,605.5</b>
<b>Total Estimated Revenues</b>		<b>2,415.8</b>	<b>3,356.8</b>	<b>3,605.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,813.6</b>	<b>168.0</b>	<b>300.6</b>	<b>2,888.2</b>	<b>5,170.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	0.0	0.0	0.0	-0.7	-0.7
-FY2014 Salary and Health Insurance Increases	0.3	0.0	2.7	0.4	3.4
-Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff	0.0	0.0	355.7	0.0	355.7
-Transfer to Quality Control for Projected Increase in Lease Costs	-14.9	0.0	0.0	-59.4	-74.3
-Transfer to Fraud Investigation for Projected Increase in Lease Costs	-50.0	0.0	0.0	-50.0	-100.0
<b>FY2014 Governor</b>	<b>1,749.0</b>	<b>168.0</b>	<b>659.0</b>	<b>2,778.5</b>	<b>5,354.5</b>

Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	32	32	Annual Salaries	2,244,980
Part-time	0	0	Premium Pay	109,333
Nonpermanent	0	0	Annual Benefits	1,403,245
			<i>Less 0.19% Vacancy Factor</i>	(7,258)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,750,300</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	1	0	1
Project Analyst	2	0	0	0	2
Project Assistant	1	0	0	0	1
Project Manager	2	0	0	0	2
Public Assist Analyst I	0	0	5	0	5
Public Assist Analyst II	0	0	2	0	2
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	2	0	3
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>32</b>

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

**Component:** Public Assistance Administration (AR23495) (233)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,365.2	3,345.7	3,345.7	3,391.2	3,750.3	359.1	10.6%
72000 Travel	226.1	262.0	262.0	262.0	262.0	0.0	0.0%
73000 Services	1,110.8	782.0	782.7	737.2	562.2	-175.0	-23.7%
74000 Commodities	775.0	660.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37.9	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>4,536.7</b>	<b>5,169.7</b>	<b>5,170.4</b>	<b>5,170.4</b>	<b>5,354.5</b>	<b>184.1</b>	<b>3.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,066.0	2,887.5	2,887.5	2,887.5	2,778.5	-109.0	-3.8%
1003 G/F Match (UGF)	1,243.1	1,291.9	1,291.9	1,291.9	1,227.3	-64.6	-5.0%
1004 Gen Fund (UGF)	864.6	508.5	508.5	508.5	508.5	0.0	0.0%
1005 GF/Prgm (DGF)	168.0	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)	181.8	300.6	300.6	300.6	659.0	358.4	119.2%
1212 Fed ARRA (Other)	0.0	0.0	0.7	0.7	0.0	-0.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,120.9</b>	<b>1,813.6</b>	<b>1,813.6</b>	<b>1,813.6</b>	<b>1,749.0</b>	<b>-64.6</b>	<b>-3.6%</b>
<b>Designated General (DGF)</b>	<b>168.0</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>181.8</b>	<b>300.6</b>	<b>300.6</b>	<b>300.6</b>	<b>659.0</b>	<b>358.4</b>	<b>119.2%</b>
<b>Federal Funds</b>	<b>2,066.0</b>	<b>2,887.5</b>	<b>2,888.2</b>	<b>2,888.2</b>	<b>2,778.5</b>	<b>-109.7</b>	<b>-3.8%</b>
<b>Positions:</b>							
Permanent Full Time	30	29	29	32	32	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 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts		2,887.5										
1003 G/F Match		1,291.9										
1004 Gen Fund		508.5										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		300.6										
<b>ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013</b>												
	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.7										

AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$462.0  
 Expended: \$0  
 Balance: \$462.0

FY2010  
 Authorized: \$462.0  
 Expended: \$350.2  
 Balance: \$111.8

FY2011  
 Authorized: \$111.8  
 Expended: \$242.8  
 Add'l Auth: \$669.1  
 Balance: \$538.1

FY2012  
 Authorized: \$538.1  
 Expended: \$537.4  
 Balance: \$0.7

**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>5,170.4</b>	<b>3,345.7</b>	<b>262.0</b>	<b>782.7</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>
***** <b>Changes From FY2013 Authorized To FY2013 Management Plan</b> *****												
<b>Transfer Project Analyst (06-T003) from the Health Care Services Medical Admin. for Eligibility Replacement System</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T003 from the Health Care Services Medical Administration Component for Eligibility Replacement System Project Unit.												
This position will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. This position will serve as a liaison between the Project Manager and project staff, and provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large. It will require a tremendous amount of oversight and management. This position differs from the Eligibility Information System Replacement Project Manager in that it is focused on internal project management operations; whereas, the previously approved position focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.												
<b>Transfer in Project Analyst (06-T008) from the Health Care Services Medical Admin for Eligibility Replacement System</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T008 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
<b>Transfer in Project Analyst (06-T010) from Health Care Services Medical Admin for Eligibility Replacement System</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T010 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	45.5	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. After transferring in two project analyst positions (PCNs 06-T0008 and 06-T010), the vacancy factor for this component went above 7% percentage. Changed vacancy to 6% and LIT is necessary to align authority.												

**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>5,170.4</b>	<b>3,391.2</b>	<b>262.0</b>	<b>737.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013</b>												
OTI		-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.7										
AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.												
Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and Sec. 30, Ch. 15, SLA 2012, P93, L16-20												
FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0												
FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8												
FY2011 Authorized: \$111.8 Expended: \$242.8 Add'l Auth: \$669.1 Balance: \$538.1												
FY2012 Authorized: \$538.1 Expended: \$537.4 Balance: \$0.7												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.3										
1061 CIP Rcpts		2.7										



**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	
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4												
<b>Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff</b>												
	Trin	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		355.7										

This transfer of \$355.7 capital improvement project receipts authority will support two of the positions -- Project Analyst (06-T008), and Project Analyst (06-T010) - that were transferred out in the FY2013 Management Plan. The transfer of these positions, along with the Project Manager position (06-T003) came from the Health Care Services; Medical Administration Component to the Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit.

These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. The two analyst positions will provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large and it will require a tremendous amount of oversight and management. The analyst positions differs from the Eligibility Information System Replacement Project Manager in that the analyst positions focus on internal project management operations, whereas, the Project Manager focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.

The transfer of funding for the Project Manager position (06-T003) will be requested in the Governor's Amended Budget.

**Transfer to Quality Control for Projected Increase in Lease Costs**

	Trout	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1003 G/F Match		-14.9										

Transfer to Quality Control component in order to pay projected expenditures. Projected expenditures include RSA increase to lease costs with the Division of General Services.

**Transfer to Fraud Investigation for Projected Increase in Lease Costs**

	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										

Transfer to Fraud Investigation Component in order to pay projected expenditures.

Projected expenditures include increases to the RSA's for lease costs with the Division of General Services and an increase in welfare fraud cases which require services from the Department of Law.

**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	
	Totals	5,354.5	3,750.3	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	17E / F	12.0		64,402	0	0	40,113	104,515	52,258
02-7625	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,074	0	9,036	42,002	110,112	55,056
06-1737	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,096	0	12,526	38,837	98,459	0
06-4069	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		53,520	0	4,117	38,097	95,734	44,995
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21E / F	12.0		86,868	0	0	48,488	135,356	63,617
06-8029	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	7,841	34,735	83,352	39,175
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,699	0	6,924	36,228	88,851	41,760
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21P / Q	12.0		116,628	0	0	59,403	176,031	82,735
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		37,594	0	5,565	32,700	75,859	35,654
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		94,592	0	0	51,368	145,960	68,601
06-8138	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	3,988	37,454	93,364	43,881
06-8158	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		122,040	0	0	61,653	183,693	86,336
06-8178	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	4,158	38,144	95,906	45,076
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		101,371	0	0	53,895	155,266	89,744
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		54,522	0	4,117	38,471	97,110	45,642
06-8346	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	3,988	37,454	93,364	43,881
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,954	0	7,158	37,156	92,268	43,366
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		86,868	0	0	48,488	135,356	63,617
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	2,928	46,087	125,155	50,062
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	205	18J / K	12.0		76,680	0	0	44,690	121,370	57,044
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	12,156	50,596	141,760	66,627
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20C / D	12.0		70,584	0	0	42,418	113,002	53,111
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		68,889	0	7,886	45,232	122,007	122,007
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	6,552	40,799	105,684	52,842
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14B	12.0		46,560	0	0	33,462	80,022	37,610
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		71,790	0	0	42,867	114,657	114,657
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		83,900	0	0	47,382	131,282	0
06-T003	Project Manager	FT	A	XE	Anchorage	NAA	22C	12.0		80,220	0	0	46,574	126,794	0
06-T008	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		78,144	0	0	45,800	123,944	0
06-T010	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		75,348	0	0	44,758	120,106	0
06-T023	Project Manager	FT	A	XE	Anchorage	NAA	23B / C	12.0		83,924	0	0	47,955	131,879	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	10,393	49,939	139,340	65,490

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	2,244,980	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	109,333	
													<b>Total Benefits:</b>	1,403,245	
													<b>Total Pre-Vacancy:</b>	3,757,558	
													<b>Minus Vacancy Adjustment of 0.19%:</b>	(7,258)	
													<b>Total Post-Vacancy:</b>	3,750,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,750,300	
<b>Total Component Months:</b>		384.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,689,992	1,686,727	44.98%
1003 General Fund Match	1,087,368	1,085,268	28.94%
1004 General Fund Receipts	477,475	476,553	12.71%
1061 Capital Improvement Project Receipts	502,723	501,752	13.38%
<b>Total PCN Funding:</b>	<b>3,757,558</b>	<b>3,750,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		226.1	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>226.1</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.	193.9	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.	31.6	12.0	12.0
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,110.8	737.2	562.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,110.8</b>	<b>737.2</b>	<b>562.2</b>
73025	Education Services	Membership dues, conference fees, and training costs.	6.6	20.0	20.0
73050	Financial Services		-1.3	0.0	0.0
73075	Legal & Judicial Svc	Legal and Judicial support to the unit and Dvision	1.1	1.0	1.0
73150	Information Technlgy	Software licensing and upgrades.	111.3	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.	14.5	15.0	15.0
73225	Delivery Services	Freight charges	204.9	6.0	6.0
73450	Advertising & Promos	Develop recruitment videos to target job classes and communities that face cronic recruitment challenges.  Produce business process videos to view in eligibility offices so clients received knowlege of assistance that the Division and Department has to offer.	0.7	50.0	50.0
73525	Utilities		0.6	0.0	0.0
73650	Struc/Infstruct/Land	Adjust work stations to better fit business processes.	6.7	50.0	50.0
73675	Equipment/Machinery	Office equipment and copier maintenance	23.1	50.0	50.0
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.	105.6	4.7	4.7
73804	Economic/Development (IA Svcs)		3.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Department of Labor for Demographics Support. Core Service RSA	0.0	4.0	4.0
73805	IT-Non-Telecommunication		78.2	0.0	0.0

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

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>1,110.8</b>	<b>737.2</b>	<b>562.2</b>	
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for Computer Service EPR.	0.0	30.0	30.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services chargeback transfer to be allocated.	0.0	50.0	50.0
73806	IT-Telecommunication			87.0	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	60.0	60.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	0.0	30.0	30.0
73807	Storage		Storage fees	2.5	3.0	3.0
73809	Mail			17.2	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	20.0	20.0
73810	Human Resources			23.8	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	25.0	25.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	1.0	1.0
73812	Legal			3.5	0.0	0.0
73813	Auditing	Office of the Commissioner	RSA with Division of Administrative Services' Audits.	0.0	1.0	1.0
73814	Insurance			1.1	0.0	0.0
73814	Insurance	Admin	Risk Management - property insurance/bonds.	0.0	2.0	2.0
73816	ADA Compliance			6.1	0.0	0.0
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	0.0	6.0	6.0
73818	Training (Services-IA Svcs)		Provide training to staff	0.3	5.0	5.0
73819	Commission Sales (IA Svcs)		Training Academy and AKSAS/ALDER/AUTOPAY training	3.2	29.0	29.0

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

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,110.8</b>	<b>737.2</b>	<b>562.2</b>
73979	Mgmt/Consulting (IA Svcs)		410.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	27.5	24.0
73979	Mgmt/Consulting (IA Svcs)	Law	0.0	0.0	3.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	188.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Law	0.0	0.0	10.0



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

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		775.0	660.0	660.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>775.0</b>	<b>660.0</b>	<b>660.0</b>
74200	Business	Business supplies for daily operation	764.5	658.0	658.0
74480	Household & Instit.		10.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Electrical work	0.0	2.0	2.0

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

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		21.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>21.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		21.7	0.0	0.0

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

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		37.9	120.0	120.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>37.9</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.	37.7	120.0	120.0
77670	Benefits		0.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			2,066.0	2,887.5	2,778.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Federal Reciepts			11100	0.0	400.0	400.0
51010	Federal Receipts Federal restriced receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.		06216250	11100	0.0	2,487.5	2,378.5
57230	Liea Block Grant				78.3	0.0	0.0
57250	Food Stamp Program				655.6	0.0	0.0
57251	WIC Nutrition Program				85.0	0.0	0.0
57260	Title IV A				155.9	0.0	0.0
57265	Title IV A Child Care				66.7	0.0	0.0
57301	Title XIX Map				538.6	0.0	0.0
57302	Title Xix Map Admin				485.9	0.0	0.0

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

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	168.0	168.0	168.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		06216250	11100	168.0	168.0	168.0
	Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	0.0	0.7	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	0.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				181.8	300.6	659.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				181.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	Facilities Management	06206281	11100	0.0	0.0	659.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06216263	11100	0.0	300.6	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		3.3	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for Demographics Support. Core Service RSA	Inter-dept	Labor	0.0	4.0	4.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	
73805	IT-Non-Telecommunication	Inter-dept		78.2	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	0.0	30.0	30.0
73805	IT-Non-Telecommunication	Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept	Admin	0.0	50.0	50.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>78.2</b>	<b>80.0</b>	<b>80.0</b>	
73806	IT-Telecommunication	Inter-dept		87.0	0.0	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	60.0	60.0
73806	IT-Telecommunication	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	Inter-dept	Admin	0.0	30.0	30.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>87.0</b>	<b>90.0</b>	<b>90.0</b>	
73807	Storage	Inter-dept		2.5	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		17.2	0.0	0.0	
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	20.0	20.0
<b>73809 Mail subtotal:</b>				<b>17.2</b>	<b>20.0</b>	<b>20.0</b>	
73810	Human Resources	Inter-dept		23.8	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	0.0	25.0	25.0
<b>73810 Human Resources subtotal:</b>				<b>23.8</b>	<b>25.0</b>	<b>25.0</b>	
73811	Building Leases	Inter-dept		0.0	1.0	1.0	
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
73812	Legal	Inter-dept		3.5	0.0	0.0	
<b>73812 Legal subtotal:</b>				<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	
73813	Auditing	RSA with Division of Administrative Services' Audits.	Intra-dept	Office of the Commissioner	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	Inter-dept		1.1	0.0	0.0	
73814	Insurance	Risk Management - property insurance/bonds.	Inter-dept	Admin	0.0	2.0	2.0
<b>73814 Insurance subtotal:</b>				<b>1.1</b>	<b>2.0</b>	<b>2.0</b>	
73816	ADA Compliance	Inter-dept		6.1	0.0	0.0	
73816	ADA Compliance	RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	0.0	6.0	6.0



**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73816 ADA Compliance subtotal:</b>				<b>6.1</b>	<b>6.0</b>	<b>6.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		3.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		410.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	DOL	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	27.5	24.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Law	0.0	0.0	3.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	188.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Law	0.0	0.0	10.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>410.8</b>	<b>264.5</b>	<b>89.5</b>
<b>Public Assistance Administration total:</b>				<b>637.0</b>	<b>493.5</b>	<b>318.5</b>
<b>Grand Total:</b>				<b>637.0</b>	<b>493.5</b>	<b>318.5</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**

- Provide direct customer services in 18 offices statewide.
- Accept applications, conduct interviews, determine eligibility, and authorize 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.
- Make referrals and link Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaborate with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, and other agencies to integrate services in Alaska Job Centers.
- Collaborate with the Division of Senior and Disabilities Services, Social Security, and the Department of Corrections to provide services to seniors and people with disabilities.
- Develop local service initiatives to fulfill division goals and meet performance outcomes.

**Major Component Accomplishments in 2012**

- New 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 \$289,997 from the United States Department of Agriculture (USDA) for attaining the highest accuracy rate in the nation and \$272,116 for being in second place for accurate case closures and application denials. Currently the state is in the running to win at least one award for FFY2012.
- Implemented a new training model that will provide the line staff with training in all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.
- Sustain relationships with agency partners and community-based organizations to improve outreach to needy Alaskans. Efforts include colocating the Aging and Disability Resource Center and Medicare Information Office at the Division's Gambell Street Office, and out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.

**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 FY2014

- 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.
- Distribute work equability between the four regions to improve service delivery statewide resulting in customer satisfaction.
- Implement a Division-wide telephone call management and routing system to support the statewide caseload concept and improve customer satisfaction.
- Potentially increased enrollment of children and adults in the Medicaid program.
- Implementation of new Medicaid procedures.
- Leveraging technology to enhance service delivery and performance through electronic document imaging and a new eligibility information system.
- Implementation of a tested and departmentally approved Continuity of Operations Plan (COOP).

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	31,554.0	33,440.3	33,440.3
72000 Travel	349.4	237.3	237.3
73000 Services	7,699.9	6,159.8	6,159.8
74000 Commodities	596.0	751.4	751.4
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>40,199.3</b>	<b>40,588.8</b>	<b>40,588.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,086.4	20,858.3	20,858.3
1003 General Fund Match	15,522.7	15,515.9	15,515.9
1004 General Fund Receipts	4,859.0	3,434.6	3,434.6
1007 Interagency Receipts	690.0	639.0	639.0
1108 Statutory Designated Program Receipts	41.2	141.0	141.0
<b>Funding Totals</b>	<b>40,199.3</b>	<b>40,588.8</b>	<b>40,588.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	19,086.4	20,858.3	20,858.3
Interagency Receipts	51015	690.0	639.0	639.0
Statutory Designated Program Receipts	51063	41.2	141.0	141.0
<b>Restricted Total</b>		<b>19,817.6</b>	<b>21,638.3</b>	<b>21,638.3</b>
<b>Total Estimated Revenues</b>		<b>19,817.7</b>	<b>21,638.3</b>	<b>21,638.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>18,950.5</b>	<b>0.0</b>	<b>780.0</b>	<b>20,858.3</b>	<b>40,588.8</b>
<b>FY2014 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	
	FY2013 Management Plan	FY2014 Governor		
Full-time	385	385	Annual Salaries	20,323,305
Part-time	0	0	Premium Pay	850,115
Nonpermanent	0	0	Annual Benefits	14,267,152
			<i>Less 5.64% Vacancy Factor</i>	(2,000,272)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>385</b>	<b>385</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	0	1
Elig Qual Cntrl Tech II	0	0	1	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	105	24	6	78	213
Elig Technician III	16	6	2	13	37
Elig Technician IV	10	2	0	4	16
Eligibility Office Manager I	1	1	1	3	6
Eligibility Office Manager II	3	0	0	2	5
Office Assistant I	19	7	2	12	40
Office Assistant II	8	3	0	7	18
Office Assistant III	1	0	1	3	5
Office Assistant IV	3	1	0	2	6
Protective Services Spec II	0	3	0	0	3
Public Assist Analyst I	9	0	0	0	9
Public Assist Analyst II	5	0	0	0	5
Public Asst Fld Svcs Mgr I	2	0	0	0	2
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Social Svcs Prog Coord	1	0	0	0	1
Training Specialist II	4	0	0	0	4
Training Specialist III	1	0	0	0	1
<b>Totals</b>	<b>196</b>	<b>49</b>	<b>14</b>	<b>126</b>	<b>385</b>

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

**Component:** Public Assistance Field Services (AR23500) (236)

**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	31,554.0	33,440.3	33,440.3	33,440.3	33,440.3	0.0	0.0%
72000 Travel	349.4	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,699.9	6,159.8	6,159.8	6,159.8	6,159.8	0.0	0.0%
74000 Commodities	596.0	751.4	751.4	751.4	751.4	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>40,199.3</b>	<b>40,588.8</b>	<b>40,588.8</b>	<b>40,588.8</b>	<b>40,588.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	19,086.4	20,858.3	20,858.3	20,858.3	20,858.3	0.0	0.0%
1003 G/F Match (UGF)	15,522.7	15,515.9	15,515.9	15,515.9	15,515.9	0.0	0.0%
1004 Gen Fund (UGF)	4,859.0	3,434.6	3,434.6	3,434.6	3,434.6	0.0	0.0%
1007 I/A Rcpts (Other)	690.0	639.0	639.0	639.0	639.0	0.0	0.0%
1108 Stat Desig (Other)	41.2	141.0	141.0	141.0	141.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>20,381.7</b>	<b>18,950.5</b>	<b>18,950.5</b>	<b>18,950.5</b>	<b>18,950.5</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>731.2</b>	<b>780.0</b>	<b>780.0</b>	<b>780.0</b>	<b>780.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>19,086.4</b>	<b>20,858.3</b>	<b>20,858.3</b>	<b>20,858.3</b>	<b>20,858.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	394	386	386	385	385	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 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
1002 Fed Rcpts		20,858.3										
1003 G/F Match		15,515.9										
1004 Gen Fund		3,434.6										
1007 I/A Rcpts		639.0										
1108 Stat Desig		141.0										
<b>Subtotal</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Admin Asst II (06-8066) from Wasilla to Anchorage - OMB Approval 11/15/2011</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Purpose: The Division of Public Assistance (DPA), Public Assistance Field Services Component, Central Region is requesting to change the duty station of PCN 06-8066, an Administrative Assistant II, from Wasilla to Anchorage in order to meet administrative expectations for efficient and effective delivery of essential services and supports.

The Field Services, Central Region is staffed with two Administrative Assistant II positions to provide the necessary administrative support for the region. Currently, one position is located in Anchorage and one in Wasilla. Over the past few years we have found it necessary for the Wasilla position to often work in the Anchorage office to complete the necessary tasks of the position to avoid duplication of work efforts. The Central Region Office is located in Anchorage and all personnel files, vendor files, and other resources are maintained in the Anchorage office. By moving the Wasilla position to Anchorage it will ensure administrative efficiency.

The movement of this position has no budgetary impact. The workload of the administrative assistant II positions will be more easily distributed and efficient by having both position located in the Field Services, Central Region Office.

Impact: The impact to Wasilla would be zero. The Wasilla office is staffed with an OA IV and 6 OA I staff that provide the day-to-day support of the operations in Wasilla. The AA II position currently assigned to Wasilla does not provide any direct support to the Wasilla office exclusively, it has always provided regional support to all of the following sites, Gambell, Muldoon, Eagle River, and Wasilla. If the transfer of the position from Wasilla to Anchorage is not approved we will continue to lose efficiency and duplicate work efforts by the separation of the two positions.

<b>Transfer Eligibility Technician (06-8202) from Fairbanks to Anchorage -OMB Approval 03/07/2012</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health and Social Services, Division of Public Assistance (DPA), Field Services component requests approval to relocate PCN 06-8202, vacant Eligibility Technician II, from Fairbanks to Anchorage in order to meet customer service expectations of efficient and effective delivery of essential services and programs.

The Public Assistance Field Services Central Region office serves approximately 60% of eligible Public Assistance clients. The caseload in the Central Region has increased 20.1% for new applications and an ongoing caseload growth of approximately 10% per year. To ensure equality of work disbursement throughout the Division, this position should be moved to the Anchorage area which would allow the Division to more adequately support the caseload growth in the Central



**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	

Region.  
 If this request is not approved, DPA would be unable to adequately meet customer service demands of providing timely and accurate benefits to the families served by the Central Region. Additionally, we would be unable to equitably distribute the work to staff in Field Services offices.

**Reclass Office Asst II (06-8600) to Elig Tech IV - OMB Approval 05/17/2012**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Public Assistance (DPA), Field Services Component, requests approval to reclassify PCN 06-8600 from an Office Assistant II (OA II - Range 10) to an Eligibility Technician IV (ET IV - Range 17) in our Coastal Region office.

The Denali Kid Care (DKC) office was realigned under the Coastal Region in July 2011. At the time of the transition a decision was made to decentralize work processes. Due to the timing of the transition, there was insufficient time to include this position change in the FY2012 budget.

DKC office staff currently determines eligibility for the DKC Medicaid program and will transition into training and maintaining a workload of multiple Public Assistance programs, such as Food Stamps, Adult Public Assistance, and Temporary Assistance. The change in the workload will require staff to complete the new Core Training Program, consisting of four weeks in a classroom setting followed by an additional twelve weeks of webinar courses and on the job training. In order to succeed, additional leadership is required to provide supervisory oversight and training support to the 22 ET II staff members as they learn and maintain the additional federal and state programs.

The DKC office is considered a large office, and is currently staffed with one Eligibility Office Manager II, one Eligibility Technician (ET) IV, and two ET IIIs, to support 22 ET II's and the clerical support staff. As the DKC office undergoes this transition, they will continue to manage and provide support for the current DKC caseload of 23,757 households. This will require DKC leadership to ensure current applications and renewals be processed in a timely manner. At this time, the Coastal Region has only one ET III Regional Case Reviewer to perform case reviews as well as other work processed by 121 DKC staff members. Upgrading the OA II to an ET IV will help reduce the turnover rate and the need for overtime. This reduction will allow for the additional funding required for the reclassification.

Coastal Region does not foresee any negative impact from reclassifying an OA II to an ET IV since sixty percent of their daily duties directly pertain to determining eligibility for children's health insurance assistance. Two other OA II positions will continue to provide direct support for DKC eligibility determinations, and perform daily clerical work.

**Transfer Office Assistant I (06-8466) to Senior and Disabilities Admin for Adult Protective Services Program**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 06-8466 from the Division of Public Assistance to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

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.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory

**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	
<p>timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.</p> <p>This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services 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>Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.</p>												
<b>Subtotal</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>385</b>	<b>0</b>	<b>0</b>
<p align="center">***** Changes From FY2013 Management Plan To FY2014 Governor *****</p>												
<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>385</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	38,584	97,527	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,129	0	0	27,842	57,971	28,986
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,820	0	0	28,473	60,293	0
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,640	108,780	58,143
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,017	0	0	29,292	63,309	33,839
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,724	0	0	28,437	60,161	32,156
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		68,310	0	0	42,076	110,386	59,001
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11E / F	12.0		39,482	0	0	31,329	70,811	37,849
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	6,816	36,127	88,480	47,293
06-8034	Elig Technician II	FT	A	GP	Nome	237	14B / C	12.0		58,787	0	0	38,526	97,313	52,014
06-8035	Elig Technician II	FT	A	GP	Bethel	250	14E / F	12.0		72,744	0	0	43,729	116,473	62,255
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14J / K	12.0		55,637	0	0	37,352	92,989	48,354
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18E / F	12.0		67,536	0	0	41,281	108,817	56,585
06-8038	Elig Technician II	FT	A	GP	Bethel	250	14F / G	12.0		75,270	0	0	44,671	119,941	62,369
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18B / C	12.0		63,616	0	0	39,820	103,436	53,787
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18R / S	12.0		97,788	0	0	52,559	150,347	78,180
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19O / P	12.0		92,720	0	0	50,670	143,390	74,563
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21F / J	12.0		88,416	0	0	49,065	137,481	71,490
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		61,875	0	0	39,171	101,046	52,544
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18J / K	12.0		100,056	0	0	53,405	153,461	79,800
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,400	0	0	35,399	85,799	44,616
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14E / F	12.0		50,214	0	0	35,330	85,544	44,483
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		58,088	0	0	38,265	96,353	50,104
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11B / C	12.0		37,827	0	0	30,712	68,539	35,640
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19O / P	12.0		93,852	0	0	51,092	144,944	75,371
06-8051	Elig Technician III	FT	A	GP	Nome	237	16M / N	12.0		97,092	0	0	52,806	149,898	77,947
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,488	0	0	35,059	84,547	43,964
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16B / C	12.0		51,747	0	0	35,902	87,649	45,578
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,676	75,770	39,400
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	36,118	88,446	45,992
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	34,881	83,891	43,623
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	0	43,031	113,903	59,230
06-8063	Elig Technician II	FT	A	GP	Kodiak	211	14D / E	12.0		51,995	0	0	35,994	87,989	45,754
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	200	18L / M	12.0		75,593	0	0	44,791	120,384	62,600
06-8066	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,397	0	0	32,789	76,186	39,617
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8M / N	12.0		42,804	0	0	32,568	75,372	39,193
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	69,649

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17J / K	12.0		68,244	0	0	41,545	109,789	57,090
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,992	84,298	43,835
06-8077	Administrative Assistant II	FT	A	GG	Anchorage	200	14M / N	12.0		59,767	0	0	38,891	98,658	48,342
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	35,428	85,904	44,670
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		67,589	0	0	41,807	109,396	56,886
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	44,158	119,410	62,093
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16N / O	12.0		73,524	0	0	44,020	117,544	117,544
06-8085	Elig Technician III	FT	A	GP	Juneau	205	16D / E	12.0		57,054	0	0	37,880	94,934	49,366
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		35,822	0	0	29,965	65,787	34,209
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,062	0	0	33,037	77,099	40,092
06-8089	Elig Technician II	FT	A	GG	Fairbanks	203	14M / N	12.0		61,558	0	0	39,559	101,117	52,581
06-8090	Elig Technician II	FT	A	GP	Bethel	250	14N / O	12.0		95,748	0	0	52,305	148,053	76,988
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,276	0	0	32,744	76,020	39,530
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17E / F	12.0		62,949	0	0	39,571	102,520	53,310
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	0	35,069	84,582	43,983
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,714	0	0	34,771	83,485	43,412
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	34,385	82,063	42,673
06-8103	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	46,543
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,640	108,780	56,566
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16C / D	12.0		52,407	0	0	36,148	88,555	46,049
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,080	0	0	29,688	64,768	33,679
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		35,160	0	0	29,718	64,878	33,737
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,107	58,947	30,652
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	9,765	43,912	117,145	60,915
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,160	0	0	28,227	59,387	27,407
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	32,250	74,202	38,585
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16E / F	12.0		56,540	0	0	37,688	94,228	48,999
06-8115	Elig Technician III	FT	A	GP	Sitka	205	16M / N	12.0		73,409	0	0	43,977	117,386	61,041
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	32,564	75,357	39,186
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16M	12.0		68,316	0	0	42,078	110,394	57,405
06-8118	Elig Technician III	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	40,101	103,113	53,619
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	0	35,967	87,889	45,702
06-8120	Elig Technician III	FT	A	GP	Bethel	250	16L / M	12.0		102,480	0	0	54,815	157,295	81,793
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Juneau	205	22D / E	12.0		88,992	0	0	49,280	138,272	71,901
06-8128	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,848	0	0	34,075	80,923	42,080
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,045	0	0	35,267	85,312	44,362
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,419	0	0	35,779	87,198	45,343
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		35,690	0	0	29,916	65,606	34,115

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14B / C	12.0		47,836	0	0	34,444	82,280	42,786
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14J / K	12.0		55,124	0	0	37,161	92,285	47,988
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		55,522	0	0	37,309	92,831	48,272
06-8161	Office Assistant IV	FT	A	SS	Bethel	650	12K / L	12.0		74,292	0	0	43,800	118,092	61,408
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	35,428	85,904	44,670
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		77,356	0	0	44,942	122,298	63,595
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16M / N	12.0		70,872	0	0	43,031	113,903	59,230
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J / K	12.0		78,072	0	0	45,209	123,281	64,106
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16G / J	12.0		58,943	0	0	38,584	97,527	50,714
06-8172	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	38,010	96,771	50,321
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	52,308
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	34,228	81,487	42,373
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14E / F	12.0		47,752	0	0	34,412	82,164	42,725
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16C / D	12.0		52,910	0	0	36,335	89,245	46,407
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17D / E	12.0		60,093	0	0	38,507	98,600	51,272
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16E / F	12.0		54,991	0	0	37,111	92,102	47,893
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,096	0	0	35,286	85,382	44,399
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14G / J	12.0		53,706	0	0	36,632	90,338	46,976
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16N / O	12.0		73,524	0	0	44,020	117,544	61,123
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21K / L	12.0		91,415	0	0	50,184	141,599	73,632
06-8196	Elig Qual Cntrl Tech II	FT	A	GG	Juneau	205	18C / D	12.0		63,255	0	0	40,192	103,447	51,724
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,153	0	0	35,680	86,833	45,153
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17P / Q	12.0		83,952	0	0	47,401	131,353	68,304
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,676	75,770	39,400
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,628	0	11,313	39,702	101,643	52,854
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,941	0	0	32,991	76,932	40,005
06-8205	Elig Technician II	FT	A	GP	Kotzebue	260	14B / C	12.0		70,402	0	2,637	43,839	116,878	60,777
06-8207	Office Assistant III	FT	A	GP	Kenai	200	11D / E	12.0		38,727	0	0	31,048	69,775	36,283
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12C / D	12.0		42,457	0	0	31,932	74,389	38,682
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,100	0	0	36,406	89,506	46,543
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,378	0	0	35,391	85,769	44,600
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14L / M	12.0		58,320	0	0	38,352	96,672	50,269
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,447	0	0	35,044	84,491	43,935
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8230	Elig Technician II	FT	A	GP	Nome	237	14L / M	12.0		80,391	0	3,011	47,703	131,105	68,175
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,259	0	0	34,228	81,487	42,373
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		70,368	0	0	42,843	113,211	58,870

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		61,080	0	0	39,381	100,461	52,240
06-8237	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,724	0	0	28,437	60,161	31,284
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,600	0	0	28,018	58,618	30,481
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,276	0	0	32,744	76,020	39,530
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13L / M	12.0		54,128	0	0	36,789	90,917	41,958
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,979	0	0	35,242	85,221	44,315
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,196	0	0	34,578	82,774	43,043
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		39,558	0	0	30,851	70,409	36,613
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,107	58,947	30,652
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14C / C	12.0		44,304	0	1,704	33,762	79,770	41,480
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	37,918	95,074	49,439
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	38,719	98,023	50,972
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,873	0	0	36,694	90,567	47,095
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	35,428	85,904	44,670
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,392	0	0	28,686	61,078	31,761
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		41,377	0	0	31,529	72,906	37,911
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,200	0	0	28,242	59,442	30,910
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10D / D	12.0		35,080	0	0	29,688	64,768	33,679
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,432	0	0	28,701	61,133	31,789
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		55,580	0	0	36,824	92,404	48,050
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,856	0	0	27,741	57,597	29,950
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	45,027
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,107	58,947	30,652
06-8274	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,970	0	0	30,020	65,990	34,315
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		61,462	0	0	39,523	100,985	52,512
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,583	0	0	32,112	73,695	38,321
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,756	0	0	29,940	65,696	34,162
06-8278	Elig Technician II	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	39,546	101,070	52,556
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8G / J	12.0		36,948	0	0	30,384	67,332	35,013
06-8280	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		48,174	0	0	34,570	82,744	43,027
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,857	0	0	29,232	63,089	32,806
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,760	0	0	28,078	58,838	30,596
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,200	0	0	28,242	59,442	30,910
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,537	0	1,704	34,222	81,463	42,361

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		48,640	0	0	34,743	83,383	43,359
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,513	0	0	35,069	84,582	43,983
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		33,032	0	0	28,925	61,957	32,218
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,363	0	0	27,930	58,293	30,312
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	45,027
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17K / L	12.0		70,800	0	0	42,498	113,298	58,915
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	32,564	75,357	39,186
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,677	0	0	36,994	91,671	47,669
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	0	34,605	82,875	43,095
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18K / L	12.0		113,652	0	0	58,473	172,125	89,505
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18O	12.0		84,624	0	0	47,652	132,276	68,784
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8308	Training Specialist II	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	38,509	97,249	50,570
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	0	38,357	96,690	50,279
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,270	0	0	34,605	82,875	43,095
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17N / O	12.0		81,444	0	0	46,466	127,910	66,513
06-8316	Elig Technician III	FT	A	GG	Fairbanks	203	16C / D	12.0		53,976	0	0	36,733	90,709	47,169
06-8317	Elig Technician III	FT	A	GG	Bethel	250	16L / M	12.0		102,480	0	0	54,815	157,295	81,793
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,400	0	0	35,399	85,799	44,616
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	52,308
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,328	0	0	34,254	81,582	42,423
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		52,127	0	0	36,043	88,170	45,848
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,466	0	0	34,306	81,772	42,521
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		64,556	0	0	40,677	105,233	54,721
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16C / D	12.0		51,215	0	0	35,703	86,918	45,197
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		44,921	0	0	33,357	78,278	40,705
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,245	0	0	35,342	85,587	39,498
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,086	0	0	33,791	79,877	36,863
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	42,455	111,780	51,587
06-8330	Office Assistant I	FT	A	GP	Ketchikan	200	8D / E	12.0		32,238	0	0	28,629	60,867	28,090
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17N / O	12.0		79,068	0	0	45,581	124,649	57,526
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		38,680	0	0	31,030	69,710	32,171
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	7,323	37,142	92,217	42,558
06-8334	Office Assistant II	FT	A	GP	Homer	200	10M / N	12.0		46,848	0	3,603	35,418	85,869	39,629
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8M / N	12.0		42,804	0	0	32,568	75,372	34,784

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,982	65,850	30,390
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8J / K	12.0		36,036	0	0	30,045	66,081	30,496
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,214	0	2,461	29,537	64,212	29,634
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	32,058	73,494	36,012
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10C / D	12.0		55,232	0	8,478	40,361	104,071	48,029
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,200	0	0	28,242	59,442	27,433
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14L / M	12.0		59,304	0	9,123	42,120	110,547	51,017
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,518	0	0	32,834	76,352	35,237
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12C / D	12.0		41,163	0	0	31,450	72,613	33,511
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17M / N	12.0		76,212	0	0	44,516	120,728	55,716
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		52,740	0	0	36,272	89,012	41,079
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,752	0	0	34,412	82,164	37,919
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,160	0	0	28,227	59,387	27,407
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		42,793	0	0	32,564	75,357	34,777
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16M	12.0		68,316	0	0	42,078	110,394	50,947
06-8383	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	6,594	35,134	84,822	39,145
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19K / L	12.0		81,000	0	0	46,301	127,301	58,749
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16K / K	12.0		63,468	0	0	40,271	103,739	47,876
06-8387	Protective Services Spec II	FT	A	GG	Fairbanks	203	17L	12.0		72,480	0	11,151	47,788	131,419	60,650
06-8390	Office Assistant II	FT	A	GG	Fairbanks	203	10M / N	12.0		47,092	0	0	34,166	81,258	37,501
06-8391	Elig Technician II	FT	A	GP	Nome	237	14B / C	12.0		59,368	0	9,030	42,109	110,507	50,999
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	6,375	34,940	84,108	38,816
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	35,019	84,399	38,950
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10F / G	12.0		42,812	0	6,414	34,962	84,188	38,853
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,473	0	7,422	37,821	94,716	43,711
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	35,952
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,032	0	0	34,889	83,921	38,730
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	32,991	76,932	35,504
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	36,148	88,555	40,868
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	35,193	85,039	39,246
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	34,826	83,688	38,622
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	34,228	81,487	37,606
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	35,952
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,096	0	7,542	38,098	95,736	44,182
06-8421	Elig Technician II	FT	A	GP	Bethel	250	14L / M	12.0		87,750	0	0	49,323	137,073	63,259
06-8422	Training Specialist II	FT	A	GG	Anchorage	200	18L / M	12.0		77,943	0	0	45,667	123,610	57,046
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,699	0	0	32,901	76,600	35,351
06-8424	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	34,716	83,282	38,435
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,542	75,276	34,740

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,640	0	0	28,033	58,673	27,078
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		57,578	0	0	37,569	95,147	43,910
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,018	0	0	36,748	90,766	41,889
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	35,094	84,674	39,077
06-8434	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	7,068	36,735	90,717	41,866
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	34,228	81,487	37,606
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,976	0	7,842	38,538	97,356	44,930
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	42,569
06-8438	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	35,952
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,676	75,770	34,968
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14M / M	12.0		59,304	0	0	38,719	98,023	45,238
06-8441	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	37,758	94,484	43,604
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17P	12.0		84,492	0	0	47,603	132,095	60,962
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,038	0	1,820	35,197	85,055	39,253
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		58,872	0	9,057	41,934	109,863	50,702
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,961	0	10,921	38,934	98,816	45,604
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,184	0	0	34,946	84,130	38,826
06-8449	Elig Technician II	FT	A	GG	Nome	237	14L / M	12.0		81,252	0	3,125	48,066	132,443	61,122
06-8451	Elig Technician II	FT	A	GP	Bethel	250	14J / K	12.0		82,644	0	0	47,420	130,064	60,025
06-8453	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		66,366	0	2,472	42,273	111,111	51,278
06-8454	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,135	0	10,228	37,250	92,613	42,741
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,545	0	11,133	39,231	99,909	46,108
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,976	0	0	35,614	86,590	39,961
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	0	33,612	79,218	36,559
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,583	0	2,272	28,486	60,341	27,847
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	42,569
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	39,961
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	10,602	38,027	95,474	44,061
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		61,875	0	0	39,171	101,046	46,633
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	1,704	34,247	81,557	37,639
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		51,419	0	7,842	38,703	97,964	45,210
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		32,432	0	4,977	30,556	67,965	31,366
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,580	0	11,394	39,341	100,315	46,295
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,100	0	12,253	40,974	106,327	49,070
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	32,250	74,202	34,244
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	41,307
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	37,918	95,074	43,877
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,244	0	9,264	36,558	90,066	41,566
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	12,712	41,888	109,692	50,623

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	32,991	76,932	35,504
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,023	0	0	30,040	66,063	30,488
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	3,534	35,417	85,865	39,627
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,961	0	3,640	36,220	88,821	40,991
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		56,748	0	0	37,766	94,514	43,618
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	8,076	39,910	102,408	47,261
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,500	0	0	33,945	80,445	37,125
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		48,640	0	10,984	38,838	98,462	45,440
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	38,719	98,023	45,238
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,862	0	10,984	38,921	98,767	45,581
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,744	0	8,415	33,446	78,605	36,276
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,447	0	11,394	39,292	100,133	46,211
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		42,793	0	9,562	36,128	88,483	40,835
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		57,156	0	0	37,918	95,074	43,877
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,835	0	0	36,307	89,142	41,139
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	37,758	94,484	43,604
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16M / N	12.0		70,872	0	16,353	49,128	136,353	62,927
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,974	0	10,984	38,590	97,548	50,725
06-8503	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		50,955	0	11,529	39,904	102,388	53,242
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,080	0	10,386	37,661	94,127	48,946
06-8505	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19B / C	12.0		64,945	0	0	40,316	105,261	54,736
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,646	0	0	35,118	84,764	44,077
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17N / O	12.0		77,521	0	0	45,004	122,525	63,713
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,537	0	10,224	37,398	93,159	48,443
06-8509	Elig Technician II	FT	A	GP	Sitka	205	14B / C	12.0		45,254	0	10,386	37,353	92,993	48,356
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	10,602	38,207	96,137	49,991
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	14,647	45,732	123,847	64,400
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,566	0	10,984	38,811	98,361	51,148
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		42,793	0	9,562	36,128	88,483	46,011
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	11,763	39,999	102,738	53,424
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,976	0	11,763	39,999	102,738	53,424
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	9,562	36,106	88,402	45,969
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,518	0	6,594	35,292	85,404	44,410
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	10,224	37,066	91,937	47,807
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,263	0	10,224	37,296	92,783	48,247
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	10,984	39,086	99,376	51,676
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,018	0	12,204	41,298	107,520	55,910
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	7,842	38,538	97,356	50,625
06-8524	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	4,836	30,219	66,723	34,696

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8525	Elig Technician II	FT	A	GP	Homer	200	14E / F	12.0		48,196	0	3,661	35,943	87,800	45,656
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		53,012	0	11,763	40,758	105,533	54,877
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	10,224	37,424	93,254	48,492
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,974	0	10,984	38,590	97,548	50,725
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16E / F	12.0		55,317	0	0	37,232	92,549	48,126
06-8534	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	0	41,157	107,001	55,641
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	13,554	43,561	115,855	60,245
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		35,868	0	0	29,982	65,850	34,242
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,180	0	0	34,572	82,752	43,031
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,190	0	10,602	38,155	95,947	49,892
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,332	0	0	33,510	78,842	40,998
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	0	34,100	81,014	42,127
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,386	0	0	33,157	77,543	40,322
06-8548	Protective Services Spec II	FT	A	GP	Fairbanks	203	17M	12.0		75,204	0	17,356	51,117	143,677	74,712
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		82,510	0	0	46,864	129,374	67,275
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	0	0	33,510	78,842	40,998
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	33,037	77,099	40,092
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	10,984	38,507	97,243	50,566
06-8558	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,921	0	6,816	35,898	87,635	45,570
06-8560	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,244	0	3,297	34,334	81,875	42,575
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,244	0	9,891	36,792	90,927	47,282
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,752	0	7,323	37,142	92,217	47,953
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,912	0	11,394	39,465	100,771	52,401
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,639	0	9,891	36,566	90,096	46,850
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		57,564	0	8,688	41,309	107,561	55,932
06-8568	Protective Services Spec II	FT	A	GG	Fairbanks	203	17K	12.0		69,864	0	10,749	46,663	127,276	66,184
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,255	0	0	34,973	84,228	43,799
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,447	0	0	35,044	84,491	43,935
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	0	33,612	79,218	41,193
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	10,902	47,096	128,870	67,012
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21J / K	12.0		88,918	0	0	49,253	138,171	71,849
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	7,068	36,735	90,717	47,173
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		64,465	0	9,891	44,330	118,686	61,717
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	6,816	36,153	88,575	46,059
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	6,594	35,224	85,154	44,280
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		60,877	0	0	39,305	100,182	52,095
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18N / O	12.0		84,024	0	12,927	52,754	149,705	77,847
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8N / O	12.0		44,412	0	0	33,167	77,579	40,341

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	0	34,605	82,875	43,095
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		61,875	0	0	39,171	101,046	52,544
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,450	63,890	33,223
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	8,793	41,196	107,145	55,715
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,082	77,265	40,178
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,646	0	0	35,118	84,764	44,077
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	7,842	38,538	97,356	50,625
06-8606	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	35,441	85,952	44,695
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	7,596	38,273	96,380	50,118
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	47,965
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	45,027
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,974	0	0	34,495	82,469	42,884
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	7,842	38,715	98,010	50,965
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19E / F	12.0		70,584	0	10,758	46,428	127,770	66,440
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		69,785	0	10,329	46,477	126,591	65,827
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,542	75,276	39,144
06-8618	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,276	0	0	32,744	76,020	39,530
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,982	65,850	34,242
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14K / L	12.0		55,178	0	0	37,181	92,359	49,366
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,400	0	0	35,027	84,427	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		51,135	0	7,842	38,597	97,574	48,787
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	47,841
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	49,303
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	49,303
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,826	0	0	34,440	82,266	38,665
06-8649	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,972	0	0	28,529	60,501	30,251
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		39,986	0	5,988	33,243	79,217	39,609
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	50,297
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	6,375	34,940	84,108	42,054
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	6,594	35,179	84,988	42,494
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		48,196	0	0	34,578	82,774	82,774
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		48,122	0	7,323	37,280	92,725	92,725
06-8657	Elig Technician II	FT	A	GP	Sitka	205	14E / F	12.0		50,370	0	7,689	38,255	96,314	96,314
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	6,375	34,940	84,108	42,054

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	20,323,305	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	850,115	
													<b>Total Benefits:</b>	14,267,152	
													<b>Total Pre-Vacancy:</b>	35,440,572	
													<b>Minus Vacancy Adjustment of 5.64%:</b>	(2,000,272)	
													<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	
<b>Total Component Months:</b>		4,620.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	17,095,153	16,130,299	48.24%
1003 General Fund Match	14,681,870	13,853,223	41.43%
1004 General Fund Receipts	3,195,699	3,015,333	9.02%
1007 Interagency Receipts	389,656	367,664	1.10%
1108 Statutory Designated Program Receipts	78,194	73,781	0.22%
<b>Total PCN Funding:</b>	<b>35,440,572</b>	<b>33,440,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Public Assistance Field Services (236)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		349.4	237.3	237.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>349.4</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.	340.1	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	94.0	94.0
72120	Nonemployee Travel (Instate Travel)		0.0	1.0	1.0
72410	Employee Travel (Out of state)		6.9	6.0	6.0
72721	Move Household Goods		2.0	0.0	0.0

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

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>349.4</b>	<b>237.3</b>	<b>237.3</b>
72930		Cash Advance Fee	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			7,699.9	6,159.8	6,159.8
				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>7,699.9</b>	<b>6,159.8</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.		18.0	14.0	14.0
73050	Financial Services			1.5	1.0	1.0
73075	Legal & Judicial Svc			-0.2	0.0	0.0
73150	Information Technlgy	Software upgrades and licensing.		120.8	0.0	0.0
73154	Software Licensing	Technical service agreement with Applinx Software		0.0	0.0	17.0
73154	Software Licensing	H&SS RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services		0.0	88.0	58.0
73154	Software Licensing	Appointment Scheduling Software		0.0	0.0	23.0
73154	Software Licensing	Bluezone Software		0.0	0.0	7.0
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.		254.0	260.0	260.0
73175	Health Services	Contract work for TEFRA Medicaid with Qualis Health		393.4	400.0	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).		723.7	960.0	960.0
73450	Advertising & Promos	Advertising for required public notice program changes and services.		0.7	10.0	10.0
73525	Utilities	Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.		24.9	27.0	27.0



**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>7,699.9</b>	<b>6,159.8</b>	<b>6,159.8</b>
73650	Struc/Infstruct/Land	Structure changes to work space to better align the business process.	99.5	50.0	50.0
73675	Equipment/Machinery		102.0	100.0	100.0
73750	Other Services (Non IA Svcs)		1,738.7	10.0	10.0
73753	Program Mgmt/Consult	Fee Agents	0.0	0.0	300.0
73753	Program Mgmt/Consult	DOL 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.	0.0	1,010.0	270.0
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 Nutrition Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assistance Program (ATAP) cash warrants. EBT's design strength is its use of existing 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.	0.0	270.0	710.0
73753	Program Mgmt/Consult	Telephone Interpreter Service	0.0	0.0	31.0
73753	Program Mgmt/Consult	H&SS RSA with Senior Disability Services for Tax Equity Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.	0.0	0.0	100.0
73755	Safety Services	Unarmed Security Guard Services	0.0	0.0	134.0
73805	IT-Non-Telecommunication		641.4	58.0	0.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>7,699.9</b>	<b>6,159.8</b>	<b>6,159.8</b>	
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	0.0	210.0	210.0
73805	IT-Non-Telecommunication	H&SS	RSA with Department of Health and Social Services, Finance Management Services for IT support	0.0	0.0	58.0
73806	IT-Telecommunication		Telephone Services for state.	508.6	160.0	160.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	0.0	350.0	350.0
73807	Storage		Storage expense for archived files.	2.3	2.0	2.0
73809	Mail			12.4	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	12.5	12.5
73810	Human Resources			312.2	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resources services.	0.0	275.0	275.0
73811	Building Leases			2,343.3	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space leases.	0.0	1,303.2	1,303.2
73812	Legal			0.1	0.0	0.0
73814	Insurance			13.9	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration, Risk Management.	0.0	14.5	14.5
73818	Training (Services-IA Svcs)		Provide training to staff	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		State Travel Office (STO) fees for travel arrangements	3.3	3.0	3.0
73822	Construction (IA Svcs)			23.2	0.0	0.0
73823	Health			150.0	0.0	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.	0.0	110.0	110.0
73848	State Equip Fleet			54.4	0.0	0.0

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

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>7,699.9</b>	<b>6,159.8</b>	<b>6,159.8</b>	
73848	State Equip Fleet	Trans	Department of Transportation state vehicle charges.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)			157.8	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	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services support	0.0	352.0	70.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
74000	Commodities		596.0	751.4	751.4
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>596.0</b>	<b>751.4</b>	<b>751.4</b>
74200	Business	Office supplies	591.9	751.4	751.4
74480	Household & Instit.		2.0	0.0	0.0
74600	Safety (Commodities)		1.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.9	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			19,086.4	20,858.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts			11100	7.5	20,858.3	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.							
57250	Food Stamp Program				9,113.9	0.0	0.0
57260	Title IV A				2,318.4	0.0	0.0
57301	Title XIX Map				458.8	0.0	0.0
57302	Title Xix Map Admin				7,187.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				690.0	639.0	639.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				690.0	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	0.0	639.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				41.2	141.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.		06216310	11100	0.0	141.0	141.0
55922	Stat Desig -Contract				41.2	0.0	0.0



**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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	88.0	58.0
				<b>73154 Software Licensing subtotal:</b>	<b>0.0</b>	<b>88.0</b>	<b>58.0</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	0.0	1,010.0	270.0
73753	Program Mgmt/Consult	RSA with Senior Disability Services for Tax Equity Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.	Intra-dept	H&SS	0.0	0.0	100.0
				<b>73753 Program Mgmt/Consult subtotal:</b>	<b>0.0</b>	<b>1,010.0</b>	<b>370.0</b>
73805	IT-Non-Telecommunication		Inter-dept		641.4	58.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Inter-dept	Admin	0.0	210.0	210.0
73805	IT-Non-Telecommunication	RSA with Department of Health and Social Services, Finance Management Services for IT support	Intra-dept	H&SS	0.0	0.0	58.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>641.4</b>	<b>268.0</b>	<b>268.0</b>
73806	IT-Telecommunication		Inter-dept		508.6	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	0.0	350.0	350.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>508.6</b>	<b>350.0</b>	<b>350.0</b>
73807	Storage		Inter-dept		2.3	0.0	0.0
				<b>73807 Storage subtotal:</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail		Inter-dept		12.4	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	12.5	12.5
				<b>73809 Mail subtotal:</b>	<b>12.4</b>	<b>12.5</b>	<b>12.5</b>
73810	Human Resources		Inter-dept		312.2	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	0.0	275.0	275.0
				<b>73810 Human Resources subtotal:</b>	<b>312.2</b>	<b>275.0</b>	<b>275.0</b>
73811	Building Leases		Inter-dept		2,343.3	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	0.0	1,303.2	1,303.2
				<b>73811 Building Leases subtotal:</b>	<b>2,343.3</b>	<b>1,303.2</b>	<b>1,303.2</b>
73812	Legal		Inter-dept		0.1	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance		Inter-dept		13.9	0.0	0.0

**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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	0.0	14.5	14.5
				<b>73814 Insurance subtotal:</b>	<b>13.9</b>	<b>14.5</b>	<b>14.5</b>
73819	Commission Sales (IA Svcs)		Inter-dept		3.3	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)		Inter-dept		23.2	0.0	0.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>23.2</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		150.0	0.0	0.0
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.	Intra-dept	Bureau of Vital Statistics	0.0	110.0	110.0
				<b>73823 Health subtotal:</b>	<b>150.0</b>	<b>110.0</b>	<b>110.0</b>
73848	State Equip Fleet		Inter-dept		54.4	0.0	0.0
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	0.0	12.0	12.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>54.4</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		157.8	0.0	0.0
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	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services support	Intra-dept	H&SS	0.0	352.0	70.0
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	0.0	33.0	33.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>157.8</b>	<b>432.1</b>	<b>150.1</b>
				<b>Public Assistance Field Services total:</b>	<b>4,222.9</b>	<b>3,891.8</b>	<b>2,939.8</b>
				<b>Grand Total:</b>	<b>4,222.9</b>	<b>3,891.8</b>	<b>2,939.8</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.

### Major Component Accomplishments in 2012

- Investigated 1,483 fraud allegations related to categorically-ineligible recipients. This estimated cost avoidance savings of \$3,201,672 is a 30% increase from the prior year.
- The unit completed 535 applicant fraud investigations that resulted in a total state and federal cost avoidance savings of \$1,196,394 for the Alaska Temporary Assistance, Food Stamp, Adult Public Assistance and Medicaid programs. This figure reflects an increase of 11% in estimated cost avoidance savings for applicant fraud allegations from FY2011.
- The unit completed 540 recipient fraud investigations that resulted in a total state and federal cost avoidance savings of \$990,090 for the Alaska Temporary Assistance, Food Stamp, Adult Public Assistance and Medicaid programs.
- The unit's combined amount of cost avoidance, direct savings, fraud established and fraud claims recovered for all completed fraud investigations for FY2012 totaled over \$5.4 million. This is a 14% increase over the prior year.

### 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.
- Draft regulations establishing clear authority to enable fraud investigations and application of sanctions for intentional violations for the Child Care; Adult Public Assistance; Senior Benefits; General Assistance; Women, Infants, and Children (WIC); and Heating Assistance programs.
- 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 assistance recipients that are incarcerated, fleeing felony prosecution, or residing outside of the State of Alaska.

### Significant Changes in Results to be Delivered in FY2014

- 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.
- Update Alaska's State Law Enforcement Bureau (SLEB) agreement with United States Department of Agriculture Food and Nutrition Service (USDA FNS). Through this agreement, the Division of Public Assistance will work collaboratively with federal, state and local law enforcement agencies to identify and investigate public assistance recipients who are involved in the trafficking of Food Stamp benefits.
- Pursue a state statute regarding Food Stamp trafficking and strengthened eligibility and benefit fraud prosecution and repayment for the Medicaid, Adult Public Assistance, Senior Benefits, General Assistance, Child Care, Women, Infants and Children, and Heating Assistance Programs.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,592.9	1,671.0	1,671.0
72000 Travel	11.6	8.1	8.1
73000 Services	365.1	300.7	400.7
74000 Commodities	24.1	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>1,993.7</b>	<b>1,989.8</b>	<b>2,089.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,002.9	1,106.8	1,156.8
1003 General Fund Match	817.2	837.0	887.0
1004 General Fund Receipts	173.6	46.0	46.0
<b>Funding Totals</b>	<b>1,993.7</b>	<b>1,989.8</b>	<b>2,089.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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>				
Other Restricted Revenue	51000	0.9	0.0	0.0
Federal Receipts	51010	1,002.9	1,106.8	1,156.8
<b>Restricted Total</b>		<b>1,003.8</b>	<b>1,106.8</b>	<b>1,156.8</b>
<b>Total Estimated Revenues</b>		<b>1,003.8</b>	<b>1,106.8</b>	<b>1,156.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>883.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,106.8</b>	<b>1,989.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Public Assistance Administration for Projected Lease Costs	50.0	0.0	0.0	50.0	100.0
<b>FY2014 Governor</b>	<b>933.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,156.8</b>	<b>2,089.8</b>

Fraud Investigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	997,867
Part-time	0	0	Premium Pay	3,920
Nonpermanent	0	0	Annual Benefits	638,217
			<i>Less 0.00% Vacancy Factor</i>	(4)
			Lump Sum Premium Pay	31,000
<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 (AR23510) (237)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,592.9	1,671.0	1,671.0	1,671.0	1,671.0	0.0	0.0%
72000 Travel	11.6	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	365.1	300.7	300.7	300.7	400.7	100.0	33.3%
74000 Commodities	24.1	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>1,993.7</b>	<b>1,989.8</b>	<b>1,989.8</b>	<b>1,989.8</b>	<b>2,089.8</b>	<b>100.0</b>	<b>5.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,002.9	1,106.8	1,106.8	1,106.8	1,156.8	50.0	4.5%
1003 G/F Match (UGF)	817.2	837.0	837.0	837.0	887.0	50.0	6.0%
1004 Gen Fund (UGF)	173.6	46.0	46.0	46.0	46.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>990.8</b>	<b>883.0</b>	<b>883.0</b>	<b>883.0</b>	<b>933.0</b>	<b>50.0</b>	<b>5.7%</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>1,002.9</b>	<b>1,106.8</b>	<b>1,106.8</b>	<b>1,106.8</b>	<b>1,156.8</b>	<b>50.0</b>	<b>4.5%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,106.8										
1003 G/F Match		837.0										
1004 Gen Fund		46.0										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Reclass &amp; Transfer of Investigator I PCN 06-8574 from Anchorage to Juneau</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from Public Assistance Administration for Projected Lease Costs</b>												
Trin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1003 G/F Match		50.0										
<b>Totals</b>		<b>2,089.8</b>	<b>1,671.0</b>	<b>8.1</b>	<b>400.7</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>

Division of Public Assistance, Fraud Investigation, Requests approval for location change and reclassification of PCN 06-8574. This vacant position is being relocated to Juneau in order to better meet the Fraud Control Unit's needs for a research analyst to support the division's fraud control and accountability efforts. The position will join the division's Research and Analysis Unit, and be dedicated to supporting the fraud investigators by conducting fraud control research functions. The position is budgeted in Anchorage and we have been awaiting the retirement or resignation of an investigator position in order to fill this essential need. We were not able to include this in our budget due to the fact the position was not yet vacant. The division does not have any vacancies in the Juneau area that are available to reclassify for the Fraud Investigation Component. The investigator that retired was performing a significant amount of research for the Fraud Control Unit that is more appropriately performed by a Research Analyst III. As the Fraud Control Unit is currently understaffed, this position will help specify households to follow-up on or if incarcerated individuals are receiving benefits illegally. The data matching done by this position will provide continual (cross referenced) information and analysis to pinpoint potential illegal activity. Our plan to reclassify a Fraud Investigator position to a Research Analyst, upon the next vacancy, was among the initiatives that we described in a confidential report to the Commissioner's Office in January 2012 on Fraud Reduction Efforts and Initiatives.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	16F / G	12.0		60,252	0	0	39,072	99,324	46,682
06-8246	Administrative Assistant II	FT	A	GG	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	43,353
06-8398	Investigator II	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	0	43,031	113,903	53,534
06-8400	Investigator II	FT	A	GP	Anchorage	200	16O / P	12.0		76,284	0	0	45,049	121,333	57,027
06-8401	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		60,872	0	0	39,303	100,175	47,082
06-8489	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,012	0	0	47,051	130,063	61,130
06-8490	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	35,044	84,491	39,711
06-8493	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,509	97,249	45,707
06-8494	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	1,960	36,878	91,245	42,885
06-8496	Elig Technician III	FT	A	GG	Anchorage	200	16M	12.0		68,316	0	0	42,078	110,394	51,885
06-8551	Investigator II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,420	0	0	39,135	99,555	46,791
06-8552	Investigator II	FT	A	GP	Kenai	200	16J / K	12.0		62,991	0	0	40,093	103,084	48,450
06-8572	Investigator II	FT	A	GP	Wasilla	200	16D / E	12.0		54,423	0	0	36,899	91,322	42,921
06-8573	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		61,940	0	0	39,702	101,642	47,772
06-8574	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	1,960	36,878	91,245	42,885
06-8578	Investigator III	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	42,346	112,738	52,987

				Total			Total Salary Costs:
				Positions	New	Deleted	997,867
Full Time Positions:	16	0	0				Total COLA:
Part Time Positions:	0	0	0				0
Non Permanent Positions:	0	0	0				Total Premium Pay:
Positions in Component:	16	0	0				3,920
							Total Benefits:
							638,217
							Total Pre-Vacancy:
							1,640,004
							Minus Vacancy Adjustment of 0.00%:
							(4)
							Total Post-Vacancy:
							1,640,000
							Plus Lump Sum Premium Pay:
							31,000
							Personal Services Line 100:
							1,671,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	869,202	869,200	53.00%
1003 General Fund Match	738,002	738,000	45.00%
1004 General Fund Receipts	32,800	32,800	2.00%
<b>Total PCN Funding:</b>	<b>1,640,004</b>	<b>1,640,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Federal Receipts	15,500	50.00%
1004 General Fund Match	15,500	50.00%
<b>Total Lump Sum Funding:</b>	<b>31,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		11.6	8.1	8.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>11.6</b>	<b>8.1</b>	<b>8.1</b>
72110	Employee Travel (Instate)	In-state travel for Fraud Control operations statewide.	9.0	8.1	8.1
72410	Employee Travel (Out of state)		2.6	0.0	0.0

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

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		365.1	300.7	400.7	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>365.1</b>	<b>300.7</b>	<b>400.7</b>	
73025		Education Services	Membership dues, conference fees and training costs.	1.2	2.0	2.0
73075		Legal & Judicial Svc	Legal	1.1	1.5	1.5
73150		Information Technlgy	Software licensing.	3.2	1.0	1.0
73155		Software Maintenance	Mircosoft Licensing	0.0	0.0	3.5
73156		Telecommunication	Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	3.9	4.0	4.0
73225		Delivery Services	Freight, courier service and postage.	1.9	2.0	2.0
73525		Utilities	Utilites	0.4	1.2	1.2
73650		Struc/Infstruct/Land		0.4	0.0	0.0
73675		Equipment/Machinery	Office equipment and services	0.3	2.0	2.0
73750		Other Services (Non IA Svcs)	Other Services to support the Fraud Ivestigation Unit	2.4	3.0	3.0
73805		IT-Non-Telecommunication		10.8	0.0	0.0
73805	Admin	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	11.0	11.0
73806		IT-Telecommunication		21.3	8.0	0.0
73806	Admin	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	0.0	14.0	8.0
73806	Admin	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	0.0	0.0	14.0
73810		Human Resources		12.7	0.0	0.0
73810	Admin	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	0.0	12.0	12.0

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

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>365.1</b>	<b>300.7</b>	<b>400.7</b>
73811		Building Leases	108.8	0.0	0.0
73811	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	110.0	110.0
73812		Legal	179.3	0.0	0.0
73812	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 program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits.	0.0	103.5	200.0
73814		Insurance	0.6	0.0	0.0
73814	Admin	RSA with Department of Administrations, Risk Management for insurance services.	0.0	1.0	1.0
73818		Training (Services-IA Svcs)	0.0	4.5	4.5
73819		Commission Sales (IA Svcs)	0.2	1.0	1.0
73848		State Equip Fleet	11.1	0.0	0.0
73848	Trans	Department of Transportation fleet services.	0.0	12.0	12.0
73979		Mgmt/Consulting (IA Svcs)	5.5	0.0	0.0
73979	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.0	2.7	2.7
73979	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for information Technology support services.	0.0	3.0	3.0
73979	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	1.3	1.3

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

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		24.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>24.1</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.	24.1	10.0	10.0

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

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				0.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				0.9	0.0	0.0



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

**Component:** Fraud Investigation (237)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,002.9	1,106.8	1,156.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06216500	11100	0.0	1,106.8	1,156.8
	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.						
57250	Food Stamp Program				467.5	0.0	0.0
57260	Title IV A				357.7	0.0	0.0
57265	Title IV A Child Care				10.5	0.0	0.0
57301	Title XIX Map				0.1	0.0	0.0
57302	Title Xix Map Admin				167.1	0.0	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		10.8	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	0.0	11.0	11.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>10.8</b>	<b>11.0</b>	<b>11.0</b>	
73806	IT-Telecommunication	Inter-dept		21.3	8.0	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	Inter-dept	Admin	0.0	14.0	8.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	Inter-dept	Admin	0.0	0.0	14.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>21.3</b>	<b>22.0</b>	<b>22.0</b>	
73810	Human Resources	Inter-dept		12.7	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	Inter-dept	Admin	0.0	12.0	12.0
<b>73810 Human Resources subtotal:</b>				<b>12.7</b>	<b>12.0</b>	<b>12.0</b>	
73811	Building Leases	Inter-dept		108.8	0.0	0.0	
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	110.0	110.0
<b>73811 Building Leases subtotal:</b>				<b>108.8</b>	<b>110.0</b>	<b>110.0</b>	
73812	Legal	Inter-dept		179.3	0.0	0.0	
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	0.0	103.5	200.0
<b>73812 Legal subtotal:</b>				<b>179.3</b>	<b>103.5</b>	<b>200.0</b>	
73814	Insurance	Inter-dept		0.6	0.0	0.0	
73814	Insurance	RSA with Department of Administrations, Risk Management for insurance services.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>1.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Inter-dept		11.1	0.0	0.0	
73848	State Equip Fleet	Department of Transportation fleet services.	Inter-dept	Trans	0.0	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)	Inter-dept		5.5	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information	Intra-dept	H&SS	0.0	3.0	3.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) Technology support services. RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	1.3	1.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.5</b>	<b>7.0</b>	<b>7.0</b>
<b>Fraud Investigation total:</b>				<b>350.3</b>	<b>278.5</b>	<b>375.0</b>
<b>Grand Total:</b>				<b>350.3</b>	<b>278.5</b>	<b>375.0</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 program performance measurement targets.
- Analyze error trends and initiate corrective action.

**Major Component Accomplishments in 2012**

- Alaska received high performance bonuses for Food Stamp payment accuracy rate and for accurate application denials and case closures for FFY2011. Alaska is anticipated to win another bonus award for accurate closures and denials for FFY2012.
- The Quality Control staff sampled over 2,205 Food Stamp, Medicaid, and Child Care cases in FFY2012.
- In FFY2012 Quality Control staff reviewed over 1,195 Food Stamp cases within reporting deadlines, and had no variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's food stamp payment error rate.

**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 respond to new federal guidance for assessing the accuracy of Food Stamp case closure and denial determinations.

**Significant Changes in Results to be Delivered in FY2014**

- Expand use of the national Public Assistance Reporting Information System (PARIS) data match as a means to detect fraud and avoid duplicate program participation.
- Implement additional filtering strategies to identify and transition qualifying Medicaid recipients to third-party carriers.

**Statutory and Regulatory Authority**

7 CFR 275.10-14 Food Stamp Quality Control  
45 CFR 431.800-.820 ME Quality Control  
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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,650.7	1,715.1	1,715.1
72000 Travel	30.2	35.5	35.5
73000 Services	228.4	147.5	221.8
74000 Commodities	15.4	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>1,924.7</b>	<b>1,962.7</b>	<b>2,037.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	927.6	941.2	1,000.6
1003 General Fund Match	950.8	996.4	1,011.3
1004 General Fund Receipts	46.3	25.1	25.1
<b>Funding Totals</b>	<b>1,924.7</b>	<b>1,962.7</b>	<b>2,037.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	927.6	941.2	1,000.6
<b>Restricted Total</b>		<b>927.6</b>	<b>941.2</b>	<b>1,000.6</b>
<b>Total Estimated Revenues</b>		<b>927.6</b>	<b>941.2</b>	<b>1,000.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,021.5</b>	<b>0.0</b>	<b>0.0</b>	<b>941.2</b>	<b>1,962.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Public Assistance Administration for Projected Lease Costs	14.9	0.0	0.0	59.4	74.3
<b>FY2014 Governor</b>	<b>1,036.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.6</b>	<b>2,037.0</b>

Quality Control Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	1,059,542
Part-time	0	0	Premium Pay	8,018
Nonpermanent	1	1	Annual Benefits	663,294
			<i>Less 0.91% Vacancy Factor</i>	(15,754)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,715,100</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 (AR23515) (234)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,650.7	1,674.1	1,674.1	1,715.1	1,715.1	0.0	0.0%
72000 Travel	30.2	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	228.4	147.5	147.5	147.5	221.8	74.3	50.4%
74000 Commodities	15.4	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>1,924.7</b>	<b>1,921.7</b>	<b>1,921.7</b>	<b>1,962.7</b>	<b>2,037.0</b>	<b>74.3</b>	<b>3.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	927.6	920.7	920.7	941.2	1,000.6	59.4	6.3%
1003 G/F Match (UGF)	950.8	975.9	975.9	996.4	1,011.3	14.9	1.5%
1004 Gen Fund (UGF)	46.3	25.1	25.1	25.1	25.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>997.1</b>	<b>1,001.0</b>	<b>1,001.0</b>	<b>1,021.5</b>	<b>1,036.4</b>	<b>14.9</b>	<b>1.5%</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>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>927.6</b>	<b>920.7</b>	<b>920.7</b>	<b>941.2</b>	<b>1,000.6</b>	<b>59.4</b>	<b>6.3%</b>
<b>Positions:</b>							
Permanent Full Time	18	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts		920.7										
1003 G/F Match		975.9										
1004 Gen Fund		25.1										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Personal Services Authority from Work Services</b>												
Trin		41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1003 G/F Match		20.5										
<b>Subtotal</b>		<b>1,962.7</b>	<b>1,715.1</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer from Public Assistance Administration for Projected Lease Costs</b>												
Trin		74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.4										
1003 G/F Match		14.9										
<b>Totals</b>		<b>2,037.0</b>	<b>1,715.1</b>	<b>35.5</b>	<b>221.8</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>

Move Federal and General Fund Match authority from Work Services into Quality Control to cover the zero vacancy factor within Quality Control. Historically Work Services has had excess authority in the component. Attempting to align Management Plan with Spending Plan.

Transfer authority to pay projected expenditures. Projected expenditures include RSA increase to lease costs with the Division of General Services.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	44,053	119,023	59,512
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	3,136	37,376	93,078	46,539
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	0	42,078	110,394	55,197
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18J / K	12.0		73,032	0	0	43,330	116,362	58,181
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	4,882	42,091	110,441	55,221
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	205	21E / F	12.0		85,598	0	0	48,015	133,613	66,807
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	42,893	113,393	56,697
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,509	97,249	48,625
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16K / L	12.0		66,702	0	0	41,477	108,179	54,090
06-8232	Elig Qual Cntrl Tech I	FT	A	GG	Fairbanks	203	16M	12.0		70,368	0	0	42,843	113,211	56,606
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		53,289	0	0	36,476	89,765	44,883
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Kenai	200	16D / E	12.0		53,046	0	0	36,386	89,432	44,716
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		49,912	0	0	35,217	85,129	42,565
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	50,297
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	0	42,078	110,394	55,197
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16E / F	12.0		56,621	0	0	37,719	94,340	47,170
06-N12001	Elig Qual Cntrl Tech I	NP	N	GP	Anchorage	200	16L	6.0		32,922	0	0	13,336	46,258	23,129

				Total Salary Costs:	1,059,542
				Total COLA:	0
				Total Premium Pay::	8,018
				Total Benefits:	663,294
				<b>Total Pre-Vacancy:</b>	1,730,854
				<b>Minus Vacancy Adjustment of 0.91%:</b>	(15,754)
				<b>Total Post-Vacancy:</b>	1,715,100
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,715,100

		Total Positions	New	Deleted
Full Time Positions:	16	0	0	
Part Time Positions:	0	0	0	
Non Permanent Positions:	1	0	0	
Positions in Component:	17	0	0	

Total Component Months:	198.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	865,427	857,550	50.00%
1003 General Fund Match	865,427	857,550	50.00%
<b>Total PCN Funding:</b>	<b>1,730,854</b>	<b>1,715,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		30.2	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>30.2</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 selected 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.	30.2	32.5	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.	0.0	3.0	3.0

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		228.4	147.5	221.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>228.4</b>	<b>147.5</b>	<b>221.8</b>
73025		Education Services			
		Membership dues, conference fees and training costs.	1.6	1.0	1.0
73050		Financial Services			
			-0.1	0.0	0.0
73150		Information Technlgy			
		Software licensing	6.8	3.5	3.5
73156		Telecommunication			
		Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	2.7	3.0	3.0
73225		Delivery Services			
		Freight, courier service and postage.	4.5	5.0	5.0
73525		Utilities			
		Utilites	0.2	0.1	0.1
73650		Struc/Infstruct/Land			
		Office structure changes to better align with business processes.	2.5	2.0	2.0
73675		Equipment/Machinery			
		Office machine and equipment repair and maintenance.	0.0	0.5	0.5
73750		Other Services (Non IA Svcs)			
		Other Services to support the Quality Control Unit	52.9	45.0	45.0
73805		IT-Non-Telecommunication			
			12.1	0.0	0.0
73805	Admin	IT-Non-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	13.0	13.0
73806		IT-Telecommunication			
			26.1	0.0	0.0
73806	Admin	IT-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	27.0	27.0
73807		Storage			
		Storage of files for the Qaulity Control Unit	0.3	0.5	0.5
73810		Human Resources			
			14.3	0.0	0.0
73810	Admin	Human Resources			
		RSA with Department of Administration, Division of Personnel for Human Resource Services.	0.0	12.5	12.5
73811		Building Leases			
			85.3	33.5	0.0
73811	Admin	Building Leases			
		Office space lease charges.	0.0	0.0	88.5

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>228.4</b>	<b>147.5</b>	<b>221.8</b>
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) service fee for travel arrangements	0.4	0.0	0.6
73848	State Equip Fleet		12.0	0.0	0.0
73848	State Equip Fleet	Trans	0.0	0.0	12.0
73979	Mgmt/Consulting (IA Svcs)		6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	3.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	2.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.9	1.3

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		15.4	64.6	64.6
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>15.4</b>	<b>64.6</b>	<b>64.6</b>
74200	Business	Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions.	15.3	64.6	64.6
		General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.			
		Computer hardware, software and related supplies.			
74480	Household & Instit.		0.1	0.0	0.0

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				927.6	941.2	1,000.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06216270	11100	0.0	941.2	1,000.6
	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. 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.						
57200	Alc/Da/Mh Sv Blk Grt				5.3	0.0	0.0
57250	Food Stamp Program				661.1	0.0	0.0
57260	Title IV A				131.8	0.0	0.0
57302	Title Xix Map Admin				129.4	0.0	0.0



**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		12.1	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	0.0	13.0	13.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>12.1</b>	<b>13.0</b>	<b>13.0</b>	
73806	IT-Telecommunication	Inter-dept		26.1	0.0	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	27.0	27.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>26.1</b>	<b>27.0</b>	<b>27.0</b>	
73807	Storage	Inter-dept		0.3	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources	Inter-dept		14.3	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	Inter-dept	Admin	0.0	12.5	12.5
<b>73810 Human Resources subtotal:</b>				<b>14.3</b>	<b>12.5</b>	<b>12.5</b>	
73811	Building Leases	Inter-dept		85.3	33.5	0.0	
73811	Building Leases	Office space lease charges.	Inter-dept	Admin	0.0	0.0	88.5
<b>73811 Building Leases subtotal:</b>				<b>85.3</b>	<b>33.5</b>	<b>88.5</b>	
73814	Insurance	Inter-dept		0.6	0.0	0.0	
73814	Insurance	RSA with Department of Administration for Risk Management (property insurance/bonds).	Inter-dept	Admin	0.0	0.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>1.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Inter-dept		12.0	0.0	0.0	
73848	State Equip Fleet	Department of Transportation State vehicle charges.	Inter-dept	Trans	0.0	0.0	12.0
<b>73848 State Equip Fleet subtotal:</b>				<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	0.0	3.2
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	0.0	0.0	2.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Commissioner's Office for support services.	Intra-dept	H&SS	0.0	0.9	1.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>6.2</b>	<b>0.9</b>	<b>6.6</b>	
<b>Quality Control total:</b>				<b>157.3</b>	<b>86.9</b>	<b>160.6</b>	
<b>Grand Total:</b>				<b>157.3</b>	<b>86.9</b>	<b>160.6</b>	

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
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## 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

- Fund 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.
- Assist program participants with gaining paid employment at the earliest opportunity.
- Support 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.
- Provide wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Collaborate with partner agencies to help move families from welfare to work.
- Provide employment and training services to Food Stamp recipients.
- Develop employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promote employer and community involvement in welfare to work efforts.
- Help 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.
- Monitor activities and performance of service providers to ensure program objectives and outcomes are met.
- Support 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.

### Major Component Accomplishments in 2012

- 48% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 44% were employed.
- Adults in 41% of the Temporary Assistance cases that closed during FY2012 had earned income.
- 82% of the families whose cases closed with earnings stayed closed for at least six months.

### 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 regions of the state where there are fewer permanent full-time jobs.
- 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 Temporary Assistance for Needy Families program 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 Temporary Assistance for Needy Families 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 work closely with the family 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.

- Developing work, work experience, and wage subsidy supported employment opportunities in remote communities to increase self-sufficiency opportunities and meet federal work participation rates.
- Developing and expanding 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 FY2014

- Establish an array of strategies to increase federally mandated participation rates and avoid fiscal penalties to the Temporary Assistance for Needy Families 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, immediate engagement of new Alaska Temporary Assistance recipients in countable work-related and job readiness activities, more fully engaging families with multiple and profound challenges to self-sufficiency and supporting appropriate access to Social Security and other non-time limited benefits (allowing for Alaska Temporary Assistance Program case closure) for disabled Alaska Temporary Assistance Program adults unable to go to work.
- Based on new research on Temporary Assistance for Needy Families program families in Alaska and ongoing data collection, the division determined that a more comprehensive scope of services for Temporary Assistance for Needy Families program families is needed to make progress in reducing the number of families who have a long-term dependence on Temporary Assistance for Needy Families. Strategies are designed to address these challenges and to reduce the amount of time these families receive Temporary Assistance benefits before they are able to achieve self-sufficiency. Services include Work First employment focused services effective in helping job-ready parents become employed and close their family's Temporary Assistance for Needy Families case. Families First (formerly "Work Support") services target families who are not yet job-ready are being implemented. Families First services support 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 substance abuse.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	804.5	1,315.3	1,315.3
72000 Travel	67.7	94.4	94.4
73000 Services	11,771.8	12,225.1	8,725.1
74000 Commodities	26.0	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,853.5	2,230.0	5,730.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,523.5</b>	<b>15,879.5</b>	<b>15,879.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,242.1	13,052.2	13,052.2
1003 General Fund Match	1,757.1	1,727.6	1,727.6
1004 General Fund Receipts	2,524.3	1,099.7	1,099.7
<b>Funding Totals</b>	<b>14,523.5</b>	<b>15,879.5</b>	<b>15,879.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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>				
Other Restricted Revenue	51000	29.4	0.0	0.0
Federal Receipts	51010	7,018.1	13,052.2	13,052.2
<b>Restricted Total</b>		<b>7,047.5</b>	<b>13,052.2</b>	<b>13,052.2</b>
<b>Total Estimated Revenues</b>		<b>7,047.5</b>	<b>13,052.2</b>	<b>13,052.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,827.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,052.2</b>	<b>15,879.5</b>
<b>FY2014 Governor</b>	<b>2,827.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,052.2</b>	<b>15,879.5</b>

**Work Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	832,071
Part-time	0	0	Premium Pay	9,661
Nonpermanent	0	0	Annual Benefits	511,095
			<i>Less 2.77% Vacancy Factor</i>	(37,527)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,315,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Project Assistant	2	1	0	3	6
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 (AR23525) (2337)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	804.5	1,356.3	1,356.3	1,315.3	1,315.3	0.0	0.0%
72000 Travel	67.7	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	11,771.8	12,225.1	12,225.1	12,225.1	8,725.1	-3,500.0	-28.6%
74000 Commodities	26.0	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	1,853.5	2,230.0	2,230.0	2,230.0	5,730.0	3,500.0	157.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,523.5</b>	<b>15,920.5</b>	<b>15,920.5</b>	<b>15,879.5</b>	<b>15,879.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	10,242.1	13,072.7	13,072.7	13,052.2	13,052.2	0.0	0.0%
1003 G/F Match (UGF)	1,757.1	1,748.1	1,748.1	1,727.6	1,727.6	0.0	0.0%
1004 Gen Fund (UGF)	2,524.3	1,099.7	1,099.7	1,099.7	1,099.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,281.4</b>	<b>2,847.8</b>	<b>2,847.8</b>	<b>2,827.3</b>	<b>2,827.3</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>10,242.1</b>	<b>13,072.7</b>	<b>13,072.7</b>	<b>13,052.2</b>	<b>13,052.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
1002 Fed Rcpts		13,072.7										
1003 G/F Match		1,748.1										
1004 Gen Fund		1,099.7										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Personal Service Authority into Quality Control</b>												
Trout		-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.5										
1003 G/F Match		-20.5										
<b>Subtotal</b>		<b>15,879.5</b>	<b>1,315.3</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority for Implementation of Families First Services</b>												
LIT		0.0	0.0	0.0	-3,500.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>Totals</b>		<b>15,879.5</b>	<b>1,315.3</b>	<b>94.4</b>	<b>8,725.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

Move Federal and General Fund Match authority from Work Services into Quality Control to cover the zero vacancy factor within Quality Control. Historically Work Services has had excess authority in the component. Attempting to align Management Plan with Spending Plan.

In an effort to implement the Families First strategy, the Division of Public Assistance requests approval to move federal authority within the Work Services component.

The Division is in the process of increasing its range of services to Alaska Temporary Assistance Program recipients to include Families First strategies. Families First is designed to provide coordinated Department services and help those families with multiple or profound challenges get to work or otherwise close their Alaska Temporary Assistance Program case due to income or receipt of non-time-limited benefits. These expenditures will increase the authority need in the grants line in this component.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		49,380	0	2,050	35,783	87,213	40,990
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21L / M	12.0		95,856	0	0	51,839	147,695	78,943
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		94,248	0	0	51,240	145,488	58,195
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		60,911	0	0	39,318	100,229	40,092
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21J / K	12.0		92,942	0	0	50,753	143,695	57,478
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	46,068	126,444	50,578
06-8643	Project Assistant	FT	A	GP	Sitka	205	16D / E	12.0		56,969	0	0	37,848	94,817	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16A / B	12.0		49,380	0	0	35,019	84,399	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16L / M	12.0		68,213	0	0	42,040	110,253	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16B / C	12.0		50,245	0	0	35,342	85,587	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16J / K	12.0		65,376	0	5,029	42,857	113,262	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	2,582	42,988	113,745	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

**Total Component Months:** 144.0

<b>Total Salary Costs:</b>	832,071
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	9,661
<b>Total Benefits:</b>	511,095
<b>Total Pre-Vacancy:</b>	1,352,827
<b>Minus Vacancy Adjustment of 2.77%:</b>	(37,527)
<b>Total Post-Vacancy:</b>	1,315,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,315,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,026,552	998,075	75.88%
1003 General Fund Match	308,285	299,733	22.79%
1004 General Fund Receipts	17,991	17,492	1.33%
<b>Total PCN Funding:</b>	<b>1,352,827</b>	<b>1,315,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		67.7	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>67.7</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.	27.7	84.4	84.4
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
72970	Travel Cost Aje Xfer		40.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		11,771.8	12,225.1	8,725.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>11,771.8</b>	<b>12,225.1</b>	<b>8,725.1</b>
73025	Education Services	Registration, tuition for employees training and membership fees.	0.1	4.2	4.2
73150	Information Technlgy		2.7	0.0	0.0
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	13.0	3.1	3.1
73225	Delivery Services		0.6	0.0	0.0
73675	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)	<p>Work Services Contractors, Grantees, and Vendors The Work Services component funds "welfare-to-work" Work Services for adult-included families receiving Temporary Assistance. The component funds pay-for-performance contracts, performance-focused grants, vendor agreements for targeted services, and grants for services to special populations. The Work Services Model has been developed with two very specific tracks – Work First and Families First.</p> <p>Work First, funded through pay-for-performance contracts, provides case management for Temporary Assistance clients who are ready to go to work. Services include Family Self-Sufficiency Planning (FSSP), job club, job referrals, assignment to activities and supportive services. The goal is for clients to become employed as quickly as possible, and to have support for job retention and advancement, with the outcome of closing their case with earnings that allows them to be self-sufficient</p>	8,058.1	4,614.6	4,614.6

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

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>11,771.8</b>	<b>12,225.1</b>	<b>8,725.1</b>
		<p>Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for employment. The program focus is on increasing the self-sufficiency of families through supporting health, safety and wellness along with partner agencies and family efforts. Interagency Family Support Teams along with the client will develop realistic plans for self-sufficiency. The goal is to support clients to build capacity to work, go to work, and close their case with earnings.</p> <p>Both contracted Work First and grantee Families First services include post-Temporary Assistance services to clients who are employed when their Temporary Assistance case is closed. These services are available for 12 months and are targeted towards keeping the client employed, or getting them reemployed if they lose their job.</p> <p>Specialized Services, funded through grants, provide for services to populations that face additional and unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska.</p> <p>Vendor services are funded through this component that are targeted as those families who need the highest level of support to close their Temporary Assistance case. "Discovery" vendors are funded to work with clients who cannot be easily matched with job opportunities to identify their strengths and ability to work. The goal of this service is to support clients who are not successful in a traditional labor-market work search to become and stay employed, and reduce their need for Temporary Assistance.</p>			

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

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>11,771.8</b>	<b>12,225.1</b>	<b>8,725.1</b>	
73750	Other Services (Non IA Svcs)	<p>Social Security Application Services (SSAS) vendors are funded to support disabled clients in successfully applying for Social Security benefits. The goal is this service is to allow disabled clients to close their Temporary Assistance case as soon as possible.</p> <p>Policy and Work Services Team            The development of "welfare-to-work" Work Services policies and services relies in the ability to identify best practices, customize innovating practices to meet Alaska's unique challenges, and to evaluate the implementation and use of new or existing policies or services delivery models. This component funds technical support necessary for the effective and efficient implementation of new polices and work processes as well as independent evaluation of Work Services policies and practices. It also supports the operational support needed to provide for the successful implementation of the Families First work services model. The component funds division staff dedicated to ensuring contractor adherence to the model, and evaluation and approval of referral of Temporary Assistance to contractors, grantees and vendors both by the division, and by its agents. This operational component includes training and technical assistance to contractors, grantees and vendors, as well as oversight of work product to ensure quality of services and recommendation to pay for services.</p>	0.0	150.0	150.0	
73753	Program Mgmt/Consult	DHSS	<p>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</p>	0.0	375.0	375.0

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

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>11,771.8</b>	<b>12,225.1</b>	<b>8,725.1</b>
		education on statutory rape.			
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		9.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	0.0	24.9	24.9
73806	IT-Telecommunication		11.9	0.0	0.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for communications EPR.	0.0	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		11.1	0.0	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	25.4	25.4
73814	Insurance		3.2	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration for Risk Management Insurance.	0.0	14.8	14.8
73818	Training (Services-IA Svcs)		7.4	0.0	0.0
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		3,653.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA provides for "welfare-to-work" Work Services for adult-included Temporary Assistance families in Fairbanks, Kenai, Nome and surrounding communities, as well as Aleutians, Seward, Homer, Kodiak and surrounding communities. DOLWD provides Work First, Families First and post-Temporary Assistance services consistent with the statewide Work Services Model. DOL also provides Job Development for referred Temporary Assistance clients in Anchorage, Matsu and	0.0	6,669.7	3,169.7

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

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>11,771.8</b>	<b>12,225.1</b>	<b>8,725.1</b>
		balance of Southeast Alaska.			
		Other services include providing additional work opportunities for Temporary Assistance clients and promote economic development through wage subsidy and on-the-job training programs. Wage subsidy provides for a portion of the wages paid to Temporary Assistance client into a newly created job by a small business. Rather than receiving cash benefits, the value of the case assistance is transferred to the employer to supplement the wage paid to the client-employee.			
73979	Mgmt/Consulting (IA Svcs)	DOLWD RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funded for the Food Stamp Employment & Training (E&T) program. This program provides work search orientation and supports to Food Stamp recipients in Anchorage, Matsu, Fairbanks, Ketchikan and Kenai. Supportive services and job referrals are also provided as needed to clients.	0.0	0.0	173.4
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	0.0	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.	0.0	173.4	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.	0.0	73.1	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL RSA services with Department of Labor, Occupational Information for database research and analysis.	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		26.0	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>26.0</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.	26.0	14.7	14.7

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

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,853.5	2,230.0	5,730.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,853.5</b>	<b>2,230.0</b>	<b>5,730.0</b>
77110	Grants	<p>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.</p> <p>Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for employment. The program focus is on increasing the self-sufficiency of families through supporting health, safety and wellness along with partner agencies and family efforts. Interagency Family Support Teams along with the client will develop realistic plans for self-sufficiency. The goal is to support clients to build capacity to work, go to work, and close their case with earnings.</p> <p>Specialized Services, funded through grants, provide for services to populations that face additional and</p>	792.1	1,050.0	3,050.0

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

**Component:** Work Services (2337)  
**RDU:** Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>1,853.5</b>	<b>2,230.0</b>	<b>5,730.0</b>
			unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska.			
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	588.0	1,388.0
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
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	402.0	1,102.0
77110	Grants		Supportive Services for food stamps employment and training.	0.0	100.0	100.0
77670	Benefits			1,061.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				29.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				29.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				7,018.1	13,052.2	13,052.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06216453	11100	0.0	13,052.2	13,052.2
	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.						
57250	Food Stamp Program				186.5	0.0	0.0
57260	Title IV A				6,830.8	0.0	0.0
57265	Title IV A Child Care				0.8	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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		Inter-dept		9.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	Inter-dept	Admin	0.0	24.9	24.9
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>9.4</b>	<b>24.9</b>	<b>24.9</b>
73806	IT-Telecommunication		Inter-dept		11.9	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	Inter-dept	Admin	0.0	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>11.9</b>	<b>52.3</b>	<b>52.3</b>
73810	Human Resources		Inter-dept		11.1	0.0	0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	Inter-dept	Admin	0.0	25.4	25.4
				<b>73810 Human Resources subtotal:</b>	<b>11.1</b>	<b>25.4</b>	<b>25.4</b>
73814	Insurance		Inter-dept		3.2	0.0	0.0
73814	Insurance	RSA with Department of Administration for Risk Management Insurance.	Inter-dept	Admin	0.0	14.8	14.8
				<b>73814 Insurance subtotal:</b>	<b>3.2</b>	<b>14.8</b>	<b>14.8</b>
73818	Training (Services-IA Svcs)		Inter-dept		7.4	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.4	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		3,653.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA provides for "welfare-to-work" Work Services for adult-included Temporary Assistance families in Fairbanks, Kenai, Nome and surrounding communities, as well as Aleutians, Seward, Homer, Kodiak and surrounding	Inter-dept	DOL	0.0	6,669.7	3,169.7

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
	communities. DOLWD provides Work First, Families First and post-Temporary Assistance services consistent with the statewide Work Services Model. DOL also provides Job Development for referred Temporary Assistance clients in Anchorage, Matsu and balance of Southeast Alaska.						
	Other services include providing additional work opportunities for Temporary Assistance clients and promote economic development through wage subsidy and on-the-job training programs. Wage subsidy provides for a portion of the wages paid to Temporary Assistance client into a newly created job by a small business. Rather than receiving cash benefits, the value of the case assistance is transferred to the employer to supplement the wage paid to the client-employee.						
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funded for the Food Stamp Employment & Training (E&T) program. This program provides work search orientation and supports to Food Stamp recipients in Anchorage, Matsu, Fairbanks, Ketchikan and Kenai. Supportive services and job referrals are also provided as needed to clients.	Inter-dept	DOLWD	0.0	0.0		173.4
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	0.0		11.5
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	0.0	173.4		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	0.0	73.1		11.6
73979	Mgmt/Consulting (IA Svcs) RSA services with Department of Labor, Occupational Information for database research and analysis.	Inter-dept	DOL	0.0	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	0.0	13.3		13.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>3,653.4</b>	<b>6,959.5</b>		<b>3,459.5</b>
<b>Work Services total:</b>				<b>3,696.8</b>	<b>7,451.9</b>		<b>3,951.9</b>

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				3,696.8	7,451.9	3,951.9



**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**

- Provide nutrition education services to clients eligible for the Supplemental Nutrition Assistance Program Education and Obesity Prevention (NEOP).
- 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 Women, Infants and Children program 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 the Women, Infants and Children program 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).

**Major Component Accomplishments in 2012**

- Provided over 15,200 Women, Infants and Children program participants \$25 worth of vouchers for the Farmer's Market Nutrition Program (FMNP) that operates from June 2012 through October 2012 harvest season. The value of redeemed FMNP vouchers for the 2012 season is expected to be \$169,000; the Senior Farmer's Market Nutrition Program (SFMNP) provided more than 3,317 coupons valued at \$82,930 for distribution at 32 senior agencies.
- Received approximately \$100,000 in one-time Operational Adjustment (OA) funding from the USDA for various projects including training to improve vendor compliance, pilot delivery of client interactive nutrition education using kiosks, and translation of Women, Infants and Children program materials to other languages for participants with limited English proficiency.
- The Commodity Supplemental Food Program (CSFP) provided food assistance to 2,174 participants per month in communities throughout Alaska.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention program served 93,123 children, adults, and seniors eligible for Supplemental Nutrition Assistance Program benefits. NEOP services include direct nutrition education, food preparation and storage, and food cost management resource tools. Instruction is provided at schools, state agencies, churches, food banks, and clients' homes.
- Convened six teleconferences statewide, facilitated by the Stellar Group, to gather public input regarding proposed grantee infrastructure changes in FY2014, to streamline services, maximize limited funding, and ensure that high quality efficient services are delivered to underserved populations in Alaska with sensitivity to different cultural and ethnic needs.
- Provided supplemental foods and nutrition education to an average of 25,367 women and children each month. FY2012 saw a marked decrease in the Women, Infants and Children program caseload due to the closure of the Providence Women, Infants and Children program clinic operated by the Municipality of Anchorage (MOA). When the clinic closed it served approximately 2,254 clients. In Spring 2012, the MOA Women, Infants and Children program clinic worked with DPA staff to improve the client scheduling process. The MOA clinic now only sees seeing clients through a walk-in appointment basis at their L Street clinic, which has shown a steady caseload growth of approximately 100 participants per month.

**Key Component Challenges**

- Sustain quality supplemental nutrition benefits and supports for recipients of programs covered by this component in the face of potential reductions in federal funding. The federal funding for these nutrition assistance programs has been flat since FFY2006 and sequestration may result in further reductions.
- Replacing Women, Infants and Children program’s automated eligibility and information management system (AKWIC). The aging software application lacks essential internal controls and is fundamentally out of compliance with federal requirements. It requires intensive programming and technical support to operate and maintain.
- Ensuring adequate State resources are available to support the new SPIRIT eligibility system that will replace the current aging Women, Infants and Children program data system.
- Educating program participants to change purchasing and consumption behaviors to help reduce the impact of obesity and chronic diseases. It is critical that participants understand the value of consuming healthy foods such as whole grains, fruits, and vegetables and their relationship to overall, long-term health
- The numbers of Women, Infants and Children program participants who must rely on mail-order vendor food purchases because of the lack of reliable transportation and the limited stock of Women, Infants and Children program-approved foods in many village stores has increased by 50% in the last two years.

**Significant Changes in Results to be Delivered in FY2014**

- 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 SPIRIT, the WIC new computer system, for WIC clinics and secure State resources to support implementation and maintenance of the system.
- Implement Participant Centered Services (PCS) business model.
- Re-procurement of WIC grants in order to consolidation WIC grantees, streamline grantee processes, reduce administrative costs, and maximize limited funding.

**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

<b>Contact Information</b>
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**Women, Infants and Children  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,182.0	1,417.6	1,327.5
72000 Travel	87.0	72.0	50.2
73000 Services	953.1	1,217.1	1,452.0
74000 Commodities	20,375.8	20,063.0	19,262.0
75000 Capital Outlay	5.8	158.0	0.0
77000 Grants, Benefits	5,922.5	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>28,526.2</b>	<b>29,615.8</b>	<b>28,779.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	23,941.7	23,576.2	23,576.9
1003 General Fund Match	10.8	31.4	31.4
1004 General Fund Receipts	274.9	388.9	388.9
1007 Interagency Receipts	0.0	46.9	46.9
1061 Capital Improvement Project Receipts	262.6	337.3	338.0
1108 Statutory Designated Program Receipts	4,036.2	4,397.7	4,397.7
1212 Federal Stimulus: ARRA 2009	0.0	837.4	0.0
<b>Funding Totals</b>	<b>28,526.2</b>	<b>29,615.8</b>	<b>28,779.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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>				
Other Restricted Revenue	51000	1.0	0.0	0.0
Federal Receipts	51010	23,941.7	23,576.2	23,576.9
Interagency Receipts	51015	0.0	46.9	46.9
Statutory Designated Program Receipts	51063	4,036.2	4,397.7	4,397.7
Federal Economic Stimulus	51118	0.0	837.4	0.0
Capital Improvement Project Receipts	51200	262.6	337.3	338.0
<b>Restricted Total</b>		<b>28,241.5</b>	<b>29,195.5</b>	<b>28,359.5</b>
<b>Total Estimated Revenues</b>		<b>28,241.5</b>	<b>29,195.5</b>	<b>28,359.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>420.3</b>	<b>0.0</b>	<b>4,781.9</b>	<b>24,413.6</b>	<b>29,615.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	0.0	0.0	0.0	-837.4	-837.4
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.7	1.4
<b>FY2014 Governor</b>	<b>420.3</b>	<b>0.0</b>	<b>4,782.6</b>	<b>23,576.9</b>	<b>28,779.8</b>

Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	854,570
Part-time	0	0	Premium Pay	4,941
Nonpermanent	0	0	Annual Benefits	518,346
			<i>Less 3.65% Vacancy Factor</i>	<i>(50,357)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,327,500</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 Mgr III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	3	0	3
Project Manager	0	0	1	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>12</b>

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

**Component:** Women, Infants and Children (AR23530) (1013)  
**RDU:** Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,182.0	1,326.1	1,417.6	1,417.6	1,327.5	-90.1	-6.4%
72000 Travel	87.0	50.2	72.0	72.0	50.2	-21.8	-30.3%
73000 Services	953.1	586.8	1,217.1	1,217.1	1,452.0	234.9	19.3%
74000 Commodities	20,375.8	20,127.2	20,063.0	20,063.0	19,262.0	-801.0	-4.0%
75000 Capital Outlay	5.8	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	5,922.5	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>28,526.2</b>	<b>28,778.4</b>	<b>29,615.8</b>	<b>29,615.8</b>	<b>28,779.8</b>	<b>-836.0</b>	<b>-2.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	23,941.7	23,576.2	23,576.2	23,576.2	23,576.9	0.7	0.0%
1003 G/F Match (UGF)	10.8	31.4	31.4	31.4	31.4	0.0	0.0%
1004 Gen Fund (UGF)	274.9	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	46.9	46.9	46.9	46.9	0.0	0.0%
1061 CIP Rcpts (Other)	262.6	337.3	337.3	337.3	338.0	0.7	0.2%
1108 Stat Desig (Other)	4,036.2	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	837.4	837.4	0.0	-837.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>285.7</b>	<b>420.3</b>	<b>420.3</b>	<b>420.3</b>	<b>420.3</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>4,298.8</b>	<b>4,781.9</b>	<b>4,781.9</b>	<b>4,781.9</b>	<b>4,782.6</b>	<b>0.7</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>23,941.7</b>	<b>23,576.2</b>	<b>24,413.6</b>	<b>24,413.6</b>	<b>23,576.9</b>	<b>-836.7</b>	<b>-3.4%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,576.2										
1003 G/F Match		31.4										
1004 Gen Fund		388.9										
1007 I/A Rcpts		46.9										
1061 CIP Rcpts		337.3										
1108 Stat Desig		4,397.7										
<b>ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013</b>												
	CarryFwd	837.4	91.5	21.8	630.3	-64.2	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		837.4										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$777.7  
 Expended: \$0  
 Balance: \$777.7

FY2010  
 Authorized: \$777.7  
 Expended: \$8.4  
 Add'l Auth: \$1,709.5  
 Balance: \$2,478.8

FY2011  
 Authorized: \$2,478.8  
 Expended: \$190.0  
 Balance: \$2,288.8

FY2012  
 Authorized: \$2,288.8  
 Expended: \$770.7  
 Balance: \$1,518.1

**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	
<b>Subtotal</b>		<b>29,615.8</b>	<b>1,417.6</b>	<b>72.0</b>	<b>1,217.1</b>	<b>20,063.0</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 FY2013 Authorized To FY2013 Management Plan** \*\*\*\*\*

**Transfer Public Health Specialist (06-1465) from Anchorage to Juneau -OMB Approval 1/11/2012**

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Currently, PCN 06-1465 (Program Coordinator) is responsible for the Nutrition Services section of the Alaska WIC program. This position works integrally with two other WIC state office coordinator positions --- WIC Clinic/Breastfeeding Coordinator, and the Assistant WIC Manager--- who are located in Juneau. Since 2003, the current WIC Program Manager set goals that would attain economies and efficiencies to state and local agency administrative functions in order to prevent reductions to direct client services during times of flat or reduced federal funding. One goal was to update the position descriptions of the three WIC Coordinator's, cross-train these positions, and make policy changes as a team to ensure continuous and accurate support to WIC clinics.

Other program efficiencies include a fair and equal grant funding methods, consolidated grantees in Anchorage, and mandated caseload standards and minimal grantee spending policies. The WIC state program is in the process of implementing further efficiencies through continued grantee consolidations, regionalized service areas, requiring grantees to have professional nutrition staff, and assume the responsibility for purchasing and maintaining clinic computers and printers. In order to effectively make these major statewide program changes, the WIC state staff need to work in-tandem to ensure program policies, technical assistance, and monitoring efforts to WIC grantees are timely, accurate and useful.

Maybe the most important reason to move the position to Juneau is to ensure program compliance by improved supervision of the position. The 2011 USDA review of Alaska's WIC Nutrition Services cites findings in the area of on-going training to WIC grantees in the area of nutrition risk assessment, food package assignments, and medical documentation. USDA acknowledged that the UAA training provides excellent initial training, but that the state is not addressing the need for retraining, developing a training plan to ensure WIC grantees provide effective nutrition education.

<b>Subtotal</b>		<b>29,615.8</b>	<b>1,417.6</b>	<b>72.0</b>	<b>1,217.1</b>	<b>20,063.0</b>	<b>158.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013**

OTI		-837.4	-91.5	-21.8	-630.3	64.2	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-837.4										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$777.7  
 Expended: \$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	
Balance: \$777.7												
FY2010												
Authorized: \$777.7												
Expended: \$8.4												
Add'l Auth: \$1,709.5												
Balance: \$2,478.8												
FY2011												
Authorized: \$2,478.8												
Expended: \$190.0												
Balance: \$2,288.8												
FY2012												
Authorized: \$2,288.8												
Expended: \$770.7												
Balance: \$1,518.1												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1061 CIP Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
<b>Align Authority for Supplemental Nutrition Assistance Program Nutrition Education and Obesity Prevention Services</b>												
	LIT	0.0	0.0	0.0	865.2	-865.2	0.0	0.0	0.0	0	0	0
Move authority from commodities to the services line to allow for Supplemental Nutrition Assistance Program (SNAP) Nutrition Education and Obesity Prevention (NEOP). The Supplemental Nutrition Assistance Program-Ed funding provisions in the Healthy Hunger-Free Kids Act of 2010 will allow opportunity for States to include an emphasis on obesity prevention, in addition to nutrition education. The Division of Public Assistance will coordinate and collaborate with partners to implement evidence-based individual and group-based strategies, comprehensive multi-level interventions, and community and public health approaches that will result in desired Supplemental Nutrition Assistance Program-Ed outcomes.												
<b>Totals</b>		<b>28,779.8</b>	<b>1,327.5</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		64,236	0	4,941	42,399	111,576	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		40,829	0	0	31,831	72,660	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	43,657	117,565	0
06-1465	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	42,092	110,444	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,885	131,777	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	205	21M / N	12.0		103,007	0	0	54,505	157,512	11,026
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20L / M	12.0		94,248	0	0	51,240	145,488	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		65,950	0	0	41,196	107,146	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		59,628	0	0	38,840	98,468	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	35,941	87,793	0
06-T022	Project Manager	FT	A	XE	Juneau	NAA	22J / K	12.0		94,836	0	0	52,023	146,859	0
06-T024	Project Assistant	FT	A	XE	Juneau	NAA	16C / D	12.0		53,832	0	0	36,737	90,569	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

<b>Total Salary Costs:</b>	854,570
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	4,941
<b>Total Benefits:</b>	518,346
<b>Total Pre-Vacancy:</b>	1,377,857
<b>Minus Vacancy Adjustment of 3.65%:</b>	(50,357)
<b>Total Post-Vacancy:</b>	1,327,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,327,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,150,169	1,108,134	83.48%
1003 General Fund Match	11,026	10,623	0.80%
1007 Interagency Receipts	33,473	32,249	2.43%
1061 Capital Improvement Project Receipts	183,189	176,494	13.30%
<b>Total PCN Funding:</b>	<b>1,377,857</b>	<b>1,327,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		87.0	72.0	50.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>87.0</b>	<b>72.0</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.	52.2	40.0	40.0
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.	31.6	32.0	10.2
72420	Nonemployee Travel (Out of state Emp)		2.5	0.0	0.0
72722	Move Travel/Lodging		0.6	0.0	0.0
72930	Cash Advance Fee		0.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		953.1	1,217.1	1,452.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>953.1</b>	<b>1,217.1</b>	<b>1,452.0</b>
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	5.7	8.0	8.0
73050	Financial Services	KeyBank fees to process Woman, Infant and Children nutrition benefits.	80.3	80.5	80.5
73150	Information Technlgy	WIC Computer replacement and enhancement services.	14.3	15.0	15.0
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wirelss phone cost, data work, and other communication costs.	88.7	89.0	89.0
73225	Delivery Services	Deliver Services which can not be sent electronically. Fred Meyer's Mail Order Vendor food box sent to WIC participants who do not have access to WIC approved foods in small rural stores.	393.6	531.0	531.0
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.	4.5	50.0	50.0
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.	4.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Other Services	37.5	20.0	20.0
73805	IT-Non-Telecommunication		8.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	8.5	8.5
73806	IT-Telecommunication		33.8	0.0	0.0
73806	IT-Telecommunication	Admin RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video	0.0	34.0	34.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>953.1</b>	<b>1,217.1</b>	<b>1,452.0</b>
			QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.			
73809	Mail			47.8	0.0	0.0
73809	Mail	Admin	Central mail and postage costs.	0.0	50.0	50.0
73810	Human Resources			10.3	0.0	0.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	0.0	9.0	9.0
73811	Building Leases			90.3	91.0	0.0
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	0.0	0.0	91.0
73812	Legal			0.3	0.0	0.0
73814	Insurance			0.4	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)			107.2	0.0	0.0
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.	0.0	110.0	110.0
73819	Commission Sales (IA Svcs)			0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			25.3	115.3	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.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	0.0	0.0	13.2
73979	Mgmt/Consulting (IA Svcs)	Univ	SNAP Education Program Services with University of Fairbanks.	0.0	0.0	337.0

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

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		20,375.8	20,063.0	19,262.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>20,375.8</b>	<b>20,063.0</b>	<b>19,262.0</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.	240.7	1,051.0	210.0
74480	Household & Instit.	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	20,094.2	19,012.0	19,012.0
74520	Scientific & Medical	Breast Pumps	40.9	0.0	40.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		5.8	158.0	0.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>5.8</b>	<b>158.0</b>	<b>0.0</b>
75700	Equipment		5.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		5,922.5	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,922.5</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.	5,922.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				1.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				1.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			23,941.7	23,576.2	23,576.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06211470	11100	558.8	23,576.2	23,576.9
	Anticipated revenues from outstanding ENs						
	Federal Receipts.						
57251	WIC Nutrition Program				23,382.9	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	0.0	46.9	46.9

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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 RSA authority to work with other departments and divisions.	Statewide	06211444	11100	0.0	46.9	46.9

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51063	Statutory Designated Program Receipts			4,036.2	4,397.7	4,397.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Statutory Designated Program Receipts		06211488	11100	0.0	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.						
55922	Stat Desig -Contract				4,036.2	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	0.0	837.4	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	837.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				262.6	337.3	338.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				262.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services Capital Improvement Projects receipts from the WIC Information System Replacement Project.	Facilities Management		11100	0.0	337.3	338.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		8.2	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	8.5	8.5
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>8.2</b>	<b>8.5</b>	<b>8.5</b>
73806	IT-Telecommunication	Inter-dept		33.8	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	34.0	34.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>33.8</b>	<b>34.0</b>	<b>34.0</b>
73809	Mail	Inter-dept		47.8	0.0	0.0
		<b>73809 Mail subtotal:</b>		<b>47.8</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		10.3	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	9.0	9.0
		<b>73810 Human Resources subtotal:</b>		<b>10.3</b>	<b>9.0</b>	<b>9.0</b>
73811	Building Leases	Inter-dept		90.3	91.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	0.0	91.0
		<b>73811 Building Leases subtotal:</b>		<b>90.3</b>	<b>91.0</b>	<b>91.0</b>
73812	Legal	Inter-dept		0.3	0.0	0.0
		<b>73812 Legal subtotal:</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Inter-dept		0.4	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	0.6	0.6
		<b>73814 Insurance subtotal:</b>		<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Inter-dept		107.2	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Univ	0.0	110.0	110.0
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>107.2</b>	<b>110.0</b>	<b>110.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.9	0.0	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		25.3	115.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Trans	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	0.0	13.2

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) Administrative and Fiscal Support. SNAP Education Program Services with University of Fairbanks.	Inter-dept	Univ	0.0	0.0	337.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>25.3</b>	<b>115.5</b>	<b>350.4</b>
<b>Women, Infants and Children total:</b>				<b>324.5</b>	<b>368.6</b>	<b>603.5</b>
<b>Grand Total:</b>				<b>324.5</b>	<b>368.6</b>	<b>603.5</b>



## Public Health Results Delivery Unit

### Contribution to Department's Mission

Protect and promote the health of Alaskans

### Major RDU Accomplishments in 2012

- Provided 1,050 technical assistance encounters on health care services and funding to over 263 different community-based organizations and health care organizations.
- Alaska's public health nurses provided approximately 75,000 health care visits in FY2012; more than 45,000 of these were to children and youth ages birth to 19 years.
- Of all newborns, 99.9% were screened for metabolic conditions and over 98% of all newborns born in the hospital were screened for newborn hearing loss in calendar year 2011.
- Successfully utilized the Alaska Respond program for electronic registration of volunteer health professionals for disaster assignments in Alaska Shield 2012. A total of 26 trainings were conducted and over 75% of healthcare facilities participated in the Alaska Respond Conference.
- The Obesity Prevention and Control Program launched a social marketing campaign - "Play Every Day". Nearly 7,000 students in 110 schools completed a physical activity challenge that was launched in partnership with Healthy Futures.
- Recommended vaccine series coverage rated increased among 19-35 month-olds from 66.1% in 2010 to 69.0% in 2011, which raised Alaska from 42nd to 39th in the national ranking.
- 11,051 Registered Births, 3839 Registered Deaths, and 5,394 Registered Marriages.
- In collaboration with the King County Medical Examiner's Office, conducted the first outdoor body recovery/buried body recovery and evidence collection training for multiple State of Alaska agencies.
- Provided radiation health support during the Fukushima Daiichi nuclear disaster. The Laboratory Radiation Specialist and laboratory response staff provided factual, scientific information for public reporting and real-time monitoring of radiation data.

### 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. This makes sense financially because investments in a healthier Alaska now will save healthcare dollars in the years to come.

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 FY2014**

- Healthy Alaskans 2020
- Electronic Vital Registration System (EVRS) calls for the death module to be completed in FY2014.
- Tobacco Prevention and Control Grants will consolidate funding of grants and contracts to better serve Alaskans.
- Continue with Phase II of expanding the State Medical Examiner’s Office function to serve statewide needs more adequately.

**New Performance Measures for FY2014**

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division’s contribution to the department performance measure structure for FY2014.

**PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN**

**CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.**

**OUTCOME 1. Alaskans are healthy**

EFFECTIVENESS MEASURE	Percent of Alaskans who demonstrate improved health status.*	
EFFICIENCY MEASURE	Cost per percentage of improved health.*	
	<b>*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).</b>	
	EFFECTIVENESS MEASURE	Percent of Alaskans who are immunized.
	EFFICIENCY MEASURE	Cost per immunization.
	EFFECTIVENESS MEASURE	Percent of Alaskans who are overweight/obese.
	EFFICIENCY MEASURE	Cost per child of physical education campaign.
	EFFICIENCY MEASURE	Total Women, Infant and Children grant cost per direct service FTE.
	EFFECTIVENESS MEASURE	Percent of Alaskans who receive preventative health screenings.

	EFFICIENCY MEASURE	Savings realized due to early detection and treatment of childhood disease, disability and conditions (DPH)
	EFFICIENCY MEASURE	Cost per client for screening. (DPH)
	EFFICIENCY MEASURE	Cost per screening. (DBH)
	EFFICIENCY MEASURE	Cost for medical services per resident. (DJJ)
	EFFICIENCY MEASURE	Percent increase of screenings completed within mandatory 30 days from date of entry. (OCS)
	EFFECTIVENESS MEASURE	Rate of high-risk maternal (pre-natal) behaviors.
	EFFICIENCY MEASURE	Cost per client served. (DPH)
	EFFICIENCY MEASURE	Number of clients served by mini-grants. (DPA)
	EFFECTIVENESS MEASURE	Percent of communities that identify and address local health problems.
	EFFICIENCY MEASURE	Cost of MAPP training and support per community.
<b>EFFECTIVENESS MEASURE</b>	<b>Percent of Alaskans reporting very good/good health.</b>	
<b>EFFICIENCY MEASURE</b>	<b>Treatment costs per capita.</b>	

**OUTCOME 2. Alaskans are free from unintentional injury**

<b>EFFECTIVENESS MEASURE</b>	<b>Number of Alaskans experiencing unintentional injuries.</b>	
<b>EFFICIENCY MEASURE</b>	<b>Cost of injury prevention program per capita.</b>	
	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	EFFECTIVENESS MEASURE	Percent of non-fatal injuries requiring hospitalization.
	EFFICIENCY MEASURE	Cost of emergency medical services per capita.
	EFFICIENCY MEASURE	Cost of injury prevention program per unintended injuries/deaths.

**OUTCOME 3. Alaskans are free from substance abuse and dependency**

<b>EFFECTIVENESS MEASURE</b>	<b>Rate of tobacco use by age group.</b>	
<b>EFFICIENCY MEASURE</b>	<b>Cost per capita of Tobacco Prevention &amp; Control program.</b>	

**CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.**

**OUTCOME 2. Older Alaskans live safely in their communities.**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>	
	EFFECTIVENESS MEASURE	Number of falls requiring hospitalization among adults 65 and over.
	EFFICIENCY MEASURE	Cost per capita of senior falls campaign.

**PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE**

**CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.**

**OUTCOME 1. Each Alaskan has a primary care provider.**

<b>EFFECTIVENESS MEASURE</b>	<b>Percent of individuals served by the department who have a primary care provider.*</b>	
<b>EFFICIENCY MEASURE</b>	<b>Cost per recipient served by the department who has a primary care provider.*</b>	
	<b>*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).</b>	
	EFFECTIVENESS	Percent of clients with access to a regular primary care provider.

	MEASURE EFFICIENCY MEASURE	Cost to provide health care services per client.
<b>ALIGNING DIVISION LEVEL MEASURES</b>		
	EFFECTIVENESS MEASURE	Percentage of Medicaid recipients served.
	EFFICIENCY MEASURE	Average cost per recipient. (APH, DBH, DPH, OCS, SDS)

**OUTCOME 2. Alaskans with chronic or complex medical conditions receive integrated care.**

<b>ALIGNING DIVISION LEVEL MEASURES</b>		
	EFFECTIVENESS MEASURE	Number of clinics providing telehealth services to veterans.
	EFFICIENCY MEASURE	Cost per capita of the veterans telehealth program.
	EFFECTIVENESS MEASURE	Number of women receiving services through the Maternal, Infant and Early Childhood Home Visiting and Healthy Starts programs.
	EFFICIENCY MEASURE	Cost per service recipient of the Maternal, Infant and Early Childhood Home Visiting and Healthy Starts programs.

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE B. PROTECT VULNERABLE ALASKANS.**

**OUTCOME 3. Health and social service facilities in which Alaskans are served are safe.**

EFFECTIVENESS MEASURE	Percent of licensed facilities that are free from reports of harm.*	
EFFICIENCY MEASURE	Cost for licensure functions and oversight.*	
EFFICIENCY MEASURE	Percent of time that enforcement action is taken within required timeframe. *	
* AGGREGATE DIVISION MEASURES - (Percent of licensed facilities that are free from reports of harm).		
	EFFECTIVENESS MEASURE	Percent of licensed facilities that are free from reports of harm.
	EFFICIENCY MEASURE	Cost for licensure functions/oversight.
	EFFICIENCY MEASURE	Percent of time that enforcement action is taken within required timeframe.

**CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.**

**OUTCOME 1. Alaskan communities support tobacco enforcement.**

<b>ALIGNING DIVISION LEVEL MEASURES</b>		
	EFFECTIVENESS MEASURE	Number of tobacco free policies adopted.
	EFFICIENCY MEASURE	Cost per capita of Tobacco Prevention & Control program.

**OUTCOME 2. Juveniles develop and demonstrate skills in positive decision making.**

<b>ALIGNING DIVISION LEVEL MEASURES</b>		
	EFFECTIVENESS MEASURE	Rate of teen births to women 15-17 years old.
	EFFICIENCY MEASURE	Cost per capital of Title X program.
	EFFECTIVENESS MEASURE	Percent of Alaskan children who are overweight/obese.
	EFFICIENCY MEASURE	Cost per child of physical education campaign.

**OUTCOME 3. Alaskans with health conditions practice self-management.**

EFFECTIVENESS	Percent of clients with chronic disease enrolled in self-management programs.	
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<b>MEASURE EFFICIENCY MEASURE</b>	<b>Cost per client for self-management services.</b>
	<b>ALIGNING DIVISION LEVEL MEASURES</b>
	EFFECTIVENESS MEASURE Rate of tobacco use by age group.
	EFFICIENCY MEASURE Cost per capita of Tobacco Prevention and Control program.

**OUTCOME 4. Alaskans choose respect.**

<b>EFFECTIVENESS MEASURE</b>	<b>Rate of Domestic Violence/Interpersonal Violence referrals to community services.*</b>
<b>EFFICIENCY MEASURE</b>	<b>Number of clients screened for Domestic Violence/Interpersonal Violence.*</b>
	<b>* DIVISION AGGREGATE - (Rate of Domestic Violence/Interpersonal Violence referrals to community services).</b>
	EFFECTIVENESS MEASURE Rate of Domestic Violence/Interpersonal Violence referrals to community services.*
	EFFICIENCY MEASURE Number of clients screened for Domestic Violence/Interpersonal Violence.*

**OUTCOME 5. Alaskans prepare for disaster.**

<b>EFFECTIVENESS MEASURE</b>	<b>Percent of Alaskan communities that participated in at least one disaster preparedness activity during state fiscal year.</b>
<b>EFFICIENCY MEASURE</b>	<b>Cost for disaster preparedness training per participant.</b>

**Contact Information**

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**Public Health  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	948.4	3,447.5	1,823.6	6,219.5	4,179.2	1,901.2	2,185.1	8,265.5	4,173.0	1,775.3	2,185.1	8,133.4
Nursing	24,885.0	860.6	3,862.8	29,608.4	27,812.8	906.5	4,838.5	33,557.8	27,813.5	906.5	4,838.5	33,558.5
Women, Children and Family Health	3,587.1	738.6	5,986.7	10,312.4	4,081.9	934.6	7,218.9	12,235.4	4,082.1	934.6	7,219.4	12,236.1
Public Health Admin Svcs	1,489.4	0.0	451.3	1,940.7	1,219.8	403.1	547.9	2,170.8	1,220.7	403.3	548.2	2,172.2
Emergency Programs	1,170.1	298.1	6,032.0	7,500.2	972.0	219.8	7,040.2	8,232.0	972.0	219.8	7,040.2	8,232.0
Chronic Disease Prev/Hlth Promo	2,757.4	458.0	5,333.6	8,549.0	3,526.1	672.2	6,703.2	10,901.5	3,526.1	672.2	6,703.2	10,901.5
Epidemiology	2,500.6	1,406.7	7,327.1	11,234.4	7,941.7	1,853.6	8,317.5	18,112.8	7,942.4	1,854.0	8,318.6	18,115.0
Bureau of Vital Statistics	2,226.0	280.6	185.7	2,692.3	2,452.8	372.9	529.7	3,355.4	2,527.8	372.9	529.7	3,430.4
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	2,925.4	74.7	0.0	3,000.1	3,102.8	75.0	0.0	3,177.8	3,104.9	75.0	0.0	3,179.9
Public Health Laboratories	4,727.9	1,206.3	892.0	6,826.2	4,669.5	393.0	1,536.0	6,598.5	4,672.5	393.0	1,536.0	6,601.5
Tobacco Prevention and Control	8,233.2	0.0	0.0	8,233.2	8,563.3	0.0	0.0	8,563.3	8,563.3	0.0	0.0	8,563.3
<b>Totals</b>	<b>58,271.1</b>	<b>8,771.1</b>	<b>31,894.8</b>	<b>98,937.0</b>	<b>71,342.5</b>	<b>7,731.9</b>	<b>38,917.0</b>	<b>117,991.4</b>	<b>71,418.9</b>	<b>7,606.6</b>	<b>38,918.9</b>	<b>117,944.4</b>

**Public Health**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>56,531.0</b>	<b>14,811.5</b>	<b>7,731.9</b>	<b>38,917.0</b>	<b>117,991.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Health Planning & Systems Develo	-6.2	0.0	-325.9	0.0	-332.1
-Nursing	0.7	0.0	0.0	0.0	0.7
-Women, Children and Family Healt	0.2	0.0	-75.0	0.5	-74.3
-Public Health Admin Svcs	0.9	0.0	0.2	0.3	1.4
-Epidemiology	-359.3	0.0	0.4	1.1	-357.8
-State Medical Examiner	2.1	0.0	0.0	0.0	2.1
-Public Health Laboratories	3.0	0.0	0.0	0.0	3.0
<b>Proposed budget increases:</b>					
-Health Planning & Systems Develo	0.0	0.0	200.0	0.0	200.0
-Women, Children and Family Healt	0.0	0.0	75.0	0.0	75.0
-Epidemiology	360.0	0.0	0.0	0.0	360.0
-Bureau of Vital Statistics	75.0	0.0	0.0	0.0	75.0
<b>FY2014 Governor</b>	<b>56,607.4</b>	<b>14,811.5</b>	<b>7,606.6</b>	<b>38,918.9</b>	<b>117,944.4</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.

### Major Component Accomplishments in 2012

- Provided 1,050 technical assistance encounters on health care services and funding to over 263 different community-based organizations and health care organizations.
- Managed a "support for service" program which distributed \$818.7 in loan repayment assistance to 39 primary care clinicians who provide healthcare in safety-net clinics across Alaska, resulting in loan repayment awards for 14 health care professionals in FY2010, awards to 12 more health care professionals in FY2011, and a total of 39 in FY2012.
- 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.
- Managed three grants for the Tri-state Children's Health Improvement Consortium (TCHIC) project and played the major role in two "learning collaborative" sessions for statewide stakeholders as well as the grantees, on patient centered medical home practice transformation and quality improvement strategies.
- Developed sites to support 61 health professionals receiving National Health Service Corps federal loan repayment and 12 federally funded scholars.
- Provided technical assistance to 14 individuals and organizations regarding health centers in Alaska. Provided technical assistance, training, and funding to 17 hospitals to address quality of care, financial improvement, and operational improvement.

### Key Component Challenges

- Coordinating various state health plan development and analysis activities, including hospital discharge data system, and health care workforce planning.
- Developing, implementing, and measuring strategies to address the lack of access to health care and insurance.

### Significant Changes in Results to be Delivered in FY2014

- Healthy Alaskans 2020 Project
- HB 78 Loan repayment and direct incentives "support for service" Program

### Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program  
 AS 18.20 Health, Safety and Housing, Hospitals  
 AS 18.29.010 Health Care Professionals Loan Repayment and Employment Incentive Program  
 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,174.4	1,936.6	1,938.0
72000 Travel	130.4	206.5	206.5
73000 Services	433.0	4,655.2	4,521.7
74000 Commodities	14.0	37.4	37.4
75000 Capital Outlay	1.3	41.0	41.0
77000 Grants, Benefits	4,466.4	1,388.8	1,388.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,219.5</b>	<b>8,265.5</b>	<b>8,133.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,823.6	2,185.1	2,185.1
1003 General Fund Match	327.6	331.7	332.4
1004 General Fund Receipts	249.4	2,609.6	2,602.7
1005 General Fund/Program Receipts	0.0	678.7	678.7
1007 Interagency Receipts	2,294.6	300.0	300.0
1037 General Fund / Mental Health	371.4	559.2	559.2
1061 Capital Improvement Project Receipts	95.7	65.0	65.0
1092 Mental Health Trust Authority Authorized Receipts	372.8	325.9	200.0
1108 Statutory Designated Program Receipts	684.4	1,210.3	1,210.3
<b>Funding Totals</b>	<b>6,219.5</b>	<b>8,265.5</b>	<b>8,133.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Federal Economic Stimulus	51118	66.6	0.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	200.0
<b>Unrestricted Total</b>		<b>66.6</b>	<b>0.0</b>	<b>200.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,823.6	2,185.1	2,185.1
Interagency Receipts	51015	2,294.6	300.0	300.0
General Fund Program Receipts	51060	0.0	678.7	678.7
Statutory Designated Program Receipts	51063	684.4	1,210.3	1,210.3
Capital Improvement Project Receipts	51200	95.7	65.0	65.0

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Mental Health Trust Authority Auth.Rec.	51410	0.0	325.9	0.0
<b>Restricted Total</b>		<b>4,898.3</b>	<b>4,765.0</b>	<b>4,439.1</b>
<b>Total Estimated Revenues</b>		<b>4,964.9</b>	<b>4,765.0</b>	<b>4,639.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>3,500.5</b>	<b>678.7</b>	<b>1,901.2</b>	<b>2,185.1</b>	<b>8,265.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)	-7.6	0.0	0.0	0.0	-7.6
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-325.9	0.0	-325.9
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
<b>Proposed budget increases:</b>					
-MH Trust Workforce Dev - Grant 1383.06 Loan Repayment	0.0	0.0	200.0	0.0	200.0
<b>FY2014 Governor</b>	<b>3,494.3</b>	<b>678.7</b>	<b>1,775.3</b>	<b>2,185.1</b>	<b>8,133.4</b>

**Health Planning and Systems Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	16	15	Annual Salaries	1,224,731
Part-time	0	0	Premium Pay	45,982
Nonpermanent	2	2	Annual Benefits	739,718
			<i>Less 3.60% Vacancy Factor</i>	<i>(72,431)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,938,000</b>

**Position Classification Summary**

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
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	4	0	4
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	1	0	2
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 (AR23320) (2765)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,174.4	1,833.8	1,936.6	1,936.6	1,938.0	1.4	0.1%
72000 Travel	130.4	200.5	206.5	206.5	206.5	0.0	0.0%
73000 Services	433.0	1,800.2	4,524.7	4,655.2	4,521.7	-133.5	-2.9%
74000 Commodities	14.0	27.8	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	1.3	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	4,466.4	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,219.5</b>	<b>5,292.1</b>	<b>8,135.0</b>	<b>8,265.5</b>	<b>8,133.4</b>	<b>-132.1</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,823.6	2,185.1	2,185.1	2,185.1	2,185.1	0.0	0.0%
1003 G/F Match (UGF)	327.6	331.7	331.7	331.7	332.4	0.7	0.2%
1004 Gen Fund (UGF)	249.4	464.9	2,629.1	2,609.6	2,602.7	-6.9	-0.3%
1005 GF/Prgm (DGF)	0.0	0.0	678.7	678.7	678.7	0.0	0.0%
1007 I/A Rcpts (Other)	2,294.6	100.0	100.0	300.0	300.0	0.0	0.0%
1037 GF/MH (UGF)	371.4	559.2	559.2	559.2	559.2	0.0	0.0%
1061 CIP Rcpts (Other)	95.7	115.0	115.0	65.0	65.0	0.0	0.0%
1092 MHTAAR (Other)	372.8	325.9	325.9	325.9	200.0	-125.9	-38.6%
1108 Stat Desig (Other)	684.4	1,210.3	1,210.3	1,210.3	1,210.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>948.4</b>	<b>1,355.8</b>	<b>3,520.0</b>	<b>3,500.5</b>	<b>3,494.3</b>	<b>-6.2</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>678.7</b>	<b>678.7</b>	<b>678.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,447.5</b>	<b>1,751.2</b>	<b>1,751.2</b>	<b>1,901.2</b>	<b>1,775.3</b>	<b>-125.9</b>	<b>-6.6%</b>
<b>Federal Funds</b>	<b>1,823.6</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	16	16	15	-1	-6.3%
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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts		2,185.1										
1003 G/F Match		331.7										
1004 Gen Fund		464.9										
1007 I/A Rcpts		100.0										
1037 GF/MH		559.2										
1061 CIP Rcpts		115.0										
1092 MHTAAR		325.9										
1108 Stat Desig		1,210.3										
<b>Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)</b>												
FisNot		2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		2,164.2										
1005 GF/Prgm		678.7										
<p>This bill creates a loan repayment program and an employment incentive program for certain health care professionals employed in the state. These health care professionals must meet eligibility criteria, and they must be engaged in qualified employment. The intent of the legislation is to "address the worsening shortage of certain health care professionals in the state by increasing the number and improving the distribution of health care professionals who provide direct patient care." The Division of Public Health estimates that it will need one full-time Health Program Manager II to fully administer the loan repayment and employment incentive programs.</p>												
<b>Subtotal</b>		<b>8,135.0</b>	<b>1,936.6</b>	<b>206.5</b>	<b>4,524.7</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
Trout		-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										
<p>Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.</p>												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
Trout		-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
<p>Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.</p>												
<b>Transfer from Public Health Admin Interagency Receipt Authority</b>												

**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	
1007 I/A Rcpts	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of Health Planning Systems Development for reimbursable service agreements.												
<b>Transfer to Emergency Programs Interagency Receipt Authority</b>												
1061 CIP Rcpts	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Public Health component Health Planning Systems Development has unrealizable Capital Improvement Program Receipt Authority which is needed in the component of Emergency Programs for reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
<b>Subtotal</b>		<b>8,265.5</b>	<b>1,936.6</b>	<b>206.5</b>	<b>4,655.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>MH Trust Workforce Dev - Grant 1383.06 Loan Repayment</b>												
1092 MHTAAR	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2014, 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.												
<b>Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)</b>												
1004 Gen Fund	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
FN HB78 (CH15 SLA2012 P43 L10-16 HB284)												
Year 2 - Reverse one-time costs for computers, software, and office equipment.												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-325.9	0.0	0.0	-325.9	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 FY2013 for this component.												
<b>Transfer Planner II (06-0480) to Medical Assistance Admin to Manage the Comprehensive Integrated Mental Health Plan</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
Transfer a full-time Health and Social Services Planner II (06-0480), range 19, Juneau, from the Division of Public Health, Health Planning and Systems Development component to the Division of Health Care Services, Medical Assistance Administration component.												
This position has historically served as the department's Comprehensive Integrated Mental Health Plan planner and was funded 100% by the Alaska Mental Health Trust Authority. The Division of Health Care Services will now serve this function.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
<b>Totals</b>		<b>8,133.4</b>	<b>1,938.0</b>	<b>206.5</b>	<b>4,521.7</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		69,516	0	0	42,526	112,042	112,042
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16J / K	12.0		66,636	0	0	41,452	108,088	59,448
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	205	23M / N	12.0		119,676	0	0	60,353	180,029	54,009
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,451	0	5,982	38,767	98,200	98,200
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	20,000	46,296	125,924	100,739
06-1748	Planner IV	FT	A	SS	Juneau	205	22M / N	12.0		108,180	0	0	56,434	164,614	82,307
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,160	0	0	43,512	115,672	5,784
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21J / K	12.0		90,554	0	0	49,863	140,417	42,125
06-1828	Health Program Mgr II	FT	A	GP	Juneau	205	19K / L	12.0		82,781	0	0	47,471	130,252	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19G / J	12.0		77,792	0	0	45,611	123,403	123,403
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,944	0	0	42,685	112,629	56,315
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		61,768	0	20,000	47,093	128,861	128,861
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,120	0	0	41,260	107,380	53,690
06-2056	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		68,148	0	0	42,016	110,164	110,164
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		94,267	0	0	51,247	145,514	36,379
06-N004	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		32,052	0	0	21,566	53,618	53,618
06-N1068	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		32,058	0	0	21,566	53,624	53,624
													<b>Total Salary Costs:</b>	1,224,731	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	45,982	
													<b>Total Benefits:</b>	739,718	
													<b>Total Pre-Vacancy:</b>	2,010,431	
													<b>Minus Vacancy Adjustment of 3.60%:</b>	(72,431)	
													<b>Total Post-Vacancy:</b>	1,938,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,938,000	
<b>Total Component Months:</b>		204.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	839,724	809,471	41.77%
1003 General Fund Match	158,074	152,379	7.86%
1004 General Fund Receipts	787,957	759,569	39.19%
1037 General Fund / Mental Health	224,676	216,582	11.18%
<b>Total PCN Funding:</b>	<b>2,010,431</b>	<b>1,938,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel			130.4	206.5	206.5
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>				<b>130.4</b>	<b>206.5</b>	<b>206.5</b>
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel.		42.2	0.0	80.2
72110	Employee Travel (Instate)	Health Planning & Systems Develo	Air transportation, lodging, ground transportation and per diem.	0.0	135.6	0.0
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.		53.2	0.0	61.0
72120	Nonemployee Travel (Instate Travel)	Health Planning & Systems Develo	Air transportation, lodging, ground transportation and per diem.	0.0	47.9	0.0
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.		21.9	0.0	48.7
72410	Employee Travel (Out of state)	Health Planning & Systems Develo	Air transportation, lodging, ground transportation and per diem.	0.0	23.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.		9.0	0.0	16.6
72721	Move Household Goods			1.4	0.0	0.0
72722	Move Travel/Lodging			0.8	0.0	0.0
72723	Move Meals			0.2	0.0	0.0
72726	Temp Quarter Lodging			0.6	0.0	0.0
72727	Temp Quarter Meals			1.0	0.0	0.0
72930	Cash Advance Fee			0.1	0.0	0.0

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			433.0	4,655.2	4,521.7
				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>433.0</b>	<b>4,655.2</b>	<b>4,521.7</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.		26.5	0.0	211.4
73025	Education Services	Health Planning & Systems Develo	Training, conferences and memberships	0.0	218.5	0.0
73050	Financial Services	Health Planning & Systems Develo	Yearly Inter agency RSAs 94.1 EMS 24.0 DBH 25.0 other contracts 526.3 Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.	0.6	686.5	4,303.3
73050	Financial Services	Health Planning & Systems Develo	Loan repayment	0.0	3,704.7	0.0
73150	Information Technlgy			65.3	0.0	0.0
73156	Telecommunication			5.7	0.0	0.0
73156	Telecommunication		Telephones, long distance, cell phones, and networking. Telecommunication services, audio conferences, phone services, local equipment charges, etc.	0.0	45.5	7.0
73169	Federal Indirect Rate Allocation			0.0	0.0	0.0
73450	Advertising & Promos			46.3	0.0	0.0
73525	Utilities			0.3	0.0	0.0
73650	Struc/Infstruct/Land			20.5	0.0	0.0
73675	Equipment/Machinery			0.9	0.0	0.0
73750	Other Services (Non IA Svcs)			36.6	0.0	0.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0

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

**Component:** Health Planning and Systems Development (2765)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>433.0</b>	<b>4,655.2</b>	<b>4,521.7</b>
73805		IT-Non-Telecommunication	10.3	0.0	0.0
73806		IT-Telecommunication	23.2	0.0	0.0
73807		Storage	0.3	0.0	0.0
73810		Human Resources	11.9	0.0	0.0
73811		Building Leases	55.9	0.0	0.0
73814		Insurance	0.5	0.0	0.0
73816		ADA Compliance	0.2	0.0	0.0
73819		Commission Sales (IA Svcs)	0.7	0.0	0.0
73823		Health	121.8	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	5.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.0	37.4	37.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>14.0</b>	<b>37.4</b>	<b>37.4</b>
74200	Business	Office supplies, computer, software Equipment, books and business supplies	14.0	37.4	37.4

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.3	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.3</b>	<b>41.0</b>	<b>41.0</b>
75300	Structs & Infrastr	Video conference bridge, video and freight Relocating Anchorage staff	1.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,466.4	1,388.8	1,388.8
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,466.4</b>	<b>1,388.8</b>	<b>1,388.8</b>
77110	Grants	Grants for FY 13 include: Senior Access Grants 401.0 Eye Care for Rural Alaskans 165.0 ASHNHA 219.5 various hospitals 33.0 Tri State Children's Health Consortium partners 500.	3,482.6	1,388.8	1,388.8
		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 Scorecard Update			
77670	Benefits		983.8	0.0	0.0



**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				66.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				66.6	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				0.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	MH Settlement Income For practitioner loan repayments			11100	0.0	0.0	200.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,823.6	2,185.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		Various	1002	0.0	2,185.1	0.0
	This funding is from various federal grants. Estimated Grants:						
	Primary Care Offices 513.4						
	State Offices of Rural Health 180.0						
	Rural Hospital Flexibility Program 560.0						
	Flex Rural Veterans Health Access Program 682.1						
	Small Rural Hospital Improvement Grant Program 153.0						
	Primary Care Offices ARRA 166.7						
	Grants to States for Loan Repayment 375.0						
	Frontier Community Health Integration 81.2						
	and other federal funds						
51010	Federal Receipts		Various	11100	0.0	0.0	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						
57421	A I D S Program				414.2	0.0	0.0
57590	Fed Projects- Health				1,409.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				2,294.6	300.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts anticipated RSAs			1007	0.0	154.7	0.0
59060	Health & Social Svcs AR 22790				133.7	0.0	0.0
59060	Health & Social Svcs Community Health Aide Training and Supervision Grants RSA	Community Health Grants		11100	2,154.0	0.0	0.0
59060	Health & Social Svcs Preparedness RSA	Emergency Programs		11100	2.3	0.0	0.0
59060	Health & Social Svcs Excess I/A for future RSAs.	Health Planning & Systems Develo		11100	0.0	0.0	211.9
59060	Health & Social Svcs RSA with HSS/DPH/Epidemiology for injury surveillance activities.	Epidemiology	6311263	11100	0.0	0.0	18.8
59060	Health & Social Svcs RSA from HCS for TeleHealth & Health Information Technology Program	Medical Assistance Admin.	6311270	11100	0.0	0.0	60.0
59060	Health & Social Svcs NPHII	Public Health Admin Svcs	6311285	1007	0.0	128.2	0.0
59060	Health & Social Svcs Public Health Emergency Preparedness Coop Agreement	Emergency Programs	6311292	1007	0.0	17.1	0.0
59070	Labor				4.6	0.0	0.0
59070	Labor RSA with DOLWD for occupational licensing analysis.	Labor Market Information	6311266	11100	0.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				2,294.6	300.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				0.0	678.7	678.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Loan Repayment (HB78) employing entities match money			1005	0.0	678.7	0.0
51060	GF Program Receipts Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)			11100	0.0	0.0	678.7

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				684.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Excess authority Excess SDPR for future contracts.				0.0	200.3	177.7
51063	Stat Desig Prog Rec State of Montana \$10.3 Tri State Children's Health Improvement Consortium \$1,022.3			11100	0.0	0.0	1,032.6
51063	Stat Desig Prog Rec Tri State Childrens Health Consortium		06311278	1108	0.0	1,010.0	0.0
55922	Stat Desig -Contract				684.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				95.7	65.0	65.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec Excess authority ending the project				0.0	29.9	0.0
51200	Cap Improv Proj Rec DOT/RSA funds for: Alaska Roadway Crash Outcomes Study \$90.4 Injury Surveillance Report \$5.8			11100	0.0	0.0	65.0
51200	Cap Improv Proj Rec Alaska Roadway Crash Outcomes Study	Program Development	6311264	1061	0.0	35.1	0.0
59240	CIP Rcpts from Transp & Public Fac				95.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				0.0	325.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	MH Settlement Income Excess authority designated for the Comprehensive Integrated Mental Health Plan which was moved to Health Care Services				0.0	125.9	0.0
51410	MH Settlement Income Trust for Loan Repayment Program			1092	0.0	200.0	0.0

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

**Component:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		10.3	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>10.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		23.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>23.2</b>	<b>0.0</b>	<b>0.0</b>
73807	Storage	Inter-dept		0.3	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		11.9	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>11.9</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept		55.9	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>55.9</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Inter-dept		0.5	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		121.8	0.0	0.0
<b>73823 Health subtotal:</b>				<b>121.8</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.4	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Health Planning and Systems Development total:</b>				<b>230.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>230.3</b>	<b>0.0</b>	<b>0.0</b>

## 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 Section 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 severe, acute respiratory syndrome or pandemic flu.
- Prevention of injury and chronic disease through the promotion of healthy behaviors and healthy communities.

### Major Component Accomplishments in 2012

- The section assumed responsibility for public health nursing services to Nome and the Norton Sound area from Norton Sound Health Corporation at their request.
- Alaska's public health nurses provided approximately 75,000\* health care visits in FY2012; more than 45,000 of these were to children and youth ages birth to 19 years.
- 721 itinerant nurse visits were made to villages and small communities that would otherwise not receive routine public health services.
- Public health nurses received and responded to almost 4,000 referrals from local hospitals, outpatient care providers, schools, correctional facilities, and from our own DHSS Offices of Children's Services and Section of Epidemiology. Public health nursing follow-up was requested on a variety of health and safety concerns including maternal/child health issues, epidemiological investigations, sexually transmitted diseases, and tuberculosis.
- More than 18,000 individuals were screened for tuberculosis and 199 patients were started on medication to treat tuberculosis.
- Public health nurses screened 5,802 men and women for chlamydia; 645 of those had positive results and 568 of those found to have chlamydia (88%) were treated within 14 days. Screening for gonorrhea was completed for 5,772 men and women; 70 of those resulted in positive results and 64 of those found to have gonorrhea (96%) were treated within 14 days.
- Public health nurses administered more than 44,000 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 local partnerships focused on working to improve overall immunization status in their communities.
- Screening for interpersonal/domestic violence identified 443 clients with positive screening results and an additional 138 with suspect screening results. Clients at risk of harm were offered appropriate counseling and resource information to help them protect themselves and their children from future harm.
- Public health nurses made 127 referrals to the Office of Children's Services for suspected child abuse, child neglect, or sexual offense against a minor.
- More than 1,650 postpartum home visits were made to new moms and babies needing nurse follow-up.
- 100% of Local Emergency Preparedness Coalitions (LEPCs) continue to have active public health nurse participation.

- All public health centers have been upgraded from outdated 56K modem speed connection to the optimal State connection available in the area; this resulted in a significant positive impact on workplace efficiency.
- All State public health centers can now accept electronic payments (credit/debit) from clients for services provided.

*\*NOTE: All service data is from Resources Patient Management System (RPMS) FY 2012 Reports, 9/17/12. Data above does not include the Municipality of Anchorage.*

### **Key Component Challenges**

- Improve Internet connectivity speed to public health nursing centers across the state in order to assure communication with the Alaska e-Health Network and meet national Electronic Health Records and information exchange requirements. Maintain a robust information management system capable of responding to increasing demands for data, data interpretation, and outcome measurements despite insufficient expert personnel time to meet even current needs
- Develop, implement, and measure results of new strategies to address complex public health issues such as vaccine hesitancy, obesity prevention, and interpersonal violence. Ability to access important health status indicators with the geographic specificity requested by community coalitions working to address public health concerns in their communities and monitor outcomes of their efforts.
- Increasing demands for infectious disease investigation including screening, treatment, and partner notification to address disease outbreaks and the continuing high rates of sexually transmitted diseases in Alaska
- Recruit qualified and experienced public health nurses with the expertise necessary to work as a solo itinerant public health nurse providing services to our most rural community members or to effectively manage a health center or region.
- Growing need to identify and employ external funding sources.

### **Significant Changes in Results to be Delivered in FY2014**

- No changes in results to be delivered.

### **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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,783.6	22,592.0	22,592.7
72000 Travel	805.4	1,059.3	1,059.3
73000 Services	3,826.0	3,293.4	3,293.4
74000 Commodities	937.7	1,037.1	1,037.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,255.7	5,576.0	5,576.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>29,608.4</b>	<b>33,557.8</b>	<b>33,558.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,862.8	4,838.5	4,838.5
1003 General Fund Match	2,080.4	2,080.4	2,080.4
1004 General Fund Receipts	22,514.2	25,219.5	25,220.2
1005 General Fund/Program Receipts	192.2	414.7	414.7
1007 Interagency Receipts	860.6	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>29,608.4</b>	<b>33,557.8</b>	<b>33,558.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,862.9	4,838.5	4,838.5
Interagency Receipts	51015	860.6	876.5	876.5
General Fund Program Receipts	51060	192.2	414.7	414.7
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
<b>Restricted Total</b>		<b>4,915.7</b>	<b>6,159.7</b>	<b>6,159.7</b>
<b>Total Estimated Revenues</b>		<b>4,916.0</b>	<b>6,159.7</b>	<b>6,159.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>27,398.1</b>	<b>414.7</b>	<b>906.5</b>	<b>4,838.5</b>	<b>33,557.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
<b>FY2014 Governor</b>	<b>27,398.8</b>	<b>414.7</b>	<b>906.5</b>	<b>4,838.5</b>	<b>33,558.5</b>

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	190	191	Annual Salaries	14,930,535
Part-time	9	8	COLA	320
Nonpermanent	0	0	Premium Pay	89,876
			Annual Benefits	8,757,910
			<i>Less 4.99% Vacancy Factor</i>	<i>(1,185,941)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>199</b>	<b>199</b>	<b>Total Personal Services</b>	<b>22,592,700</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	1	0	0	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	1	1	2	2	6
Health Program Associate	1	1	1	3	6
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	2	0	1	0	3
Nurse II	0	0	0	1	1
Office Assistant I	1	4	3	8	16
Office Assistant II	6	5	4	22	37
Office Assistant IV	0	1	1	4	6
Public Health Nurse Aide	0	1	1	2	4
Public Health Nurse I	0	2	4	9	15
Public Health Nurse II	0	11	2	24	37
Public Health Nurse III	6	8	3	29	46
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
<b>Totals</b>	<b>24</b>	<b>38</b>	<b>28</b>	<b>109</b>	<b>199</b>



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

**Component:** Nursing (AR23600) (288)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,783.6	23,355.6	23,355.6	22,592.0	22,592.7	0.7	0.0%
72000 Travel	805.4	1,059.3	1,059.3	1,059.3	1,059.3	0.0	0.0%
73000 Services	3,826.0	3,537.5	3,537.5	3,293.4	3,293.4	0.0	0.0%
74000 Commodities	937.7	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,255.7	5,576.0	5,576.0	5,576.0	5,576.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,608.4</b>	<b>34,565.5</b>	<b>34,565.5</b>	<b>33,557.8</b>	<b>33,558.5</b>	<b>0.7</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,862.8	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
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)	22,514.2	26,227.2	26,227.2	25,219.5	25,220.2	0.7	0.0%
1005 GF/Prgm (DGF)	192.2	414.7	414.7	414.7	414.7	0.0	0.0%
1007 I/A Rcpts (Other)	860.6	876.5	876.5	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	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>24,692.8</b>	<b>28,405.8</b>	<b>28,405.8</b>	<b>27,398.1</b>	<b>27,398.8</b>	<b>0.7</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>192.2</b>	<b>414.7</b>	<b>414.7</b>	<b>414.7</b>	<b>414.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>860.6</b>	<b>906.5</b>	<b>906.5</b>	<b>906.5</b>	<b>906.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,862.8</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	199	195	195	190	191	1	0.5%
Permanent Part Time	10	9	9	9	8	-1	-11.1%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		26,227.2										
1005 GF/Prgm		414.7										
1007 I/A Rcpts		876.5										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>34,565.5</b>	<b>23,355.6</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Nurse Consultant II (06-1687) for Women, Children, and Family Health</b>												
Trout		-193.4	-179.4	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-193.4										

Position 06-1687 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the infectious disease specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.

If not approved, Pubic Health will be less effective and efficient in delivering clinical care.

<b>Transfer Nurse Consultant II (06-1914) for Emergency Programs</b>												
Trout		-189.6	-175.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-189.6										

Position 06-1914 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Emergency Programs due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a Public Health Nurse; who coordinates disaster nursing services division-wide. Salary, benefits and overhead costs are being transferred.

If not approved, Pubic Health will be less effective and efficient in coordinating emergency services.

<b>Transfer Program Coordinator (06-2042 ) for Public Health Administrative Services</b>												
Trout		-118.8	-104.8	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.8										

Position 06-2042 Program Coordinator I is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a workforce development specialist. Salary, benefits and overhead costs are being transferred.

**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>Transfer Nurse Consultant II (06-1915) for Public Health Administrative Services</b>												
1004 Gen Fund	Trout	-148.9	-134.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
Position 06-1915 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a billing and reimbursement manager. Salary, benefits and overhead costs are being transferred.												
<b>Transfer Nurse Consultant II (06-1680) for Women, Children, and Family Health</b>												
1004 Gen Fund	Trout	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
Position 06-1680 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Public Health will be less effective and efficient in delivering clinical care.												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
1004 Gen Fund	Trout	-56.8	0.0	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
1004 Gen Fund	Trout	-117.3	0.0	0.0	-117.3	0.0	0.0	0.0	0.0	0	0	0
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Reclass PCN 06-1133 from Office Assistant II to Administrative Assistant II</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PCN 06-1133 from an Office Assistant II (Range 10) to an Administrative Assistant II (Range 14). This reclassification is needed to provide enhanced administrative functional support to the Chief Public Health Nurse in support of multiple statewide section operations, and to extend the capabilities of the Chief Public Health Nurse and the three Nurse Consultants stationed in the Anchorage office.												
<b>Transfer Health Practitioner I (06-1646) from Kenai to Anchorage- OMB approved 10/09/2012</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:** 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

The Division of Public Health is requesting permission to change the duty station of a Health Practitioner I (HP1), PCN 06-1646, from Kenai to Anchorage. This permanent, full time position provides direct family planning and reproductive health clinical services to clients through the South Central region and intermittently travels to other regions to provide similar services.

This position will continue to travel to Seward five times per fiscal year, Valdez four time per fiscal year and Dillingham four times per fiscal year. Kenai will continue to receive family planning services on an interant basis 4 consecutive days per month. In addition, the HP1 will provide HP team leadership related to general quality assurance and quality improvement efforts. This position will also be able to provide coverage at the Mat-Su Public Health Center when their HP1 is on leave, which is a recent issue due to the fact Mat Su has only one HP1 on staff. We are requesting this Change Duty Station request take place immediately. Currently, we are unable to provide family planning services to new clients in Kenai, Seward, Valdez and Dillingham until the position is filled.

<b>Subtotal</b>	<b>33,557.8</b>	<b>22,592.0</b>	<b>1,059.3</b>	<b>3,293.4</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>190</b>	<b>9</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**FY2014 Salary and Health Insurance Increases**

SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Salary Increase of 1% LTC: \$0.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.3

**Reclass Office Assistant I (06-2055) to Health Program Associate to Support Programs for Infectious Diseases**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclassify a vacant part-time Office Assistant I (06-2055), range 8, to a full-time Health Program Associate, range 16 (also relocated from Kodiak to Nome). It is necessary to the Public Health Nursing component to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases, giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Also, primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control the spread of infectious disease.

**Transfer Office Assistant I (06-2055) from Kodiak to Nome to Support Programs for Infectious Diseases**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer vacant part-time Office Assistant I (06-2055), range 8, position (also reclassified to Health Program Associate, range 16, and changed to full-time) from Kodiak to Nome. It is necessary to the Public Health Nursing component to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases (STD), giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Also, primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control

**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	
the spread of infectious disease. Due to the anticipated caseload increase, a full-time position is necessary.												
<b>Change Office Assistant I (06-2055) from Part-Time to Full-Time Due to Increased Workload</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the time status of vacant Office Assistant I (06-2055) from part-time to full-time (also reclassified to a Health Program Associate and transferred from Kodiak to Nome). It is necessary to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases (STD), giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control the spread of infectious disease.												
Due to the increasing incidence rate of STDs in Nome, it is essential to ensure a full-time staff is dedicated in providing information on medical treatment available to individuals reported to be infected with the disease. It is necessary that a staff contacts not only the individuals reported to be infected with STD, but also solicits information from them regarding people they have had contact with. This helps minimize the number of outbreaks in the region. Primary prevention alleviates patient's suffering and decreases significant health care costs spent on treatable and preventable outbreaks.												
<b>Totals</b>		<b>33,558.5</b>	<b>22,592.7</b>	<b>1,059.3</b>	<b>3,293.4</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>191</b>	<b>8</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1008	Office Assistant II	FT	A	GP	Craig	200	10B / C	12.0		33,782	0	0	29,204	62,986	62,986
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10B / C	12.0		35,426	0	0	29,817	65,243	65,243
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,424	0	0	29,816	65,240	65,240
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27M / N	12.0		140,736	0	7,140	69,137	217,013	217,013
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26K / L	12.0		132,300	0	7,568	66,643	206,511	206,511
06-1022	Office Assistant II	FT	A	GP	Seward	200	10A / B	12.0		32,392	0	0	28,686	61,078	61,078
06-1090	Nurse II	FT	A	GP	Bethel	250	19A / B	12.0		90,616	0	7,500	53,188	151,304	151,304
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	211	61F	9.0		27,729	320	0	10,488	38,537	38,537
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		46,968	0	0	33,614	80,582	80,582
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23E / F	12.0		90,447	0	0	50,329	140,776	140,776
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21D / D	12.0		74,340	0	0	44,324	118,664	118,664
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23K / L	12.0		157,971	0	0	72,788	230,759	230,759
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23J / K	12.0		100,276	0	0	53,993	154,269	154,269
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10M / N	12.0		51,996	0	0	35,994	87,990	87,990
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23J / K	12.0		101,350	0	0	54,394	155,744	155,744
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		119,196	0	0	60,710	179,906	179,906
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		48,252	0	0	34,599	82,851	82,851
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23C / D	12.0		83,507	0	0	47,742	131,249	131,249
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12A / B	12.0		38,556	0	0	30,478	69,034	69,034
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24B / C	12.0		88,744	0	0	49,188	137,932	137,932
06-1113	Office Assistant II	FT	A	GP	Homer	200	10B / C	12.0		33,641	0	0	29,152	62,793	62,793
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12J / K	12.0		70,740	0	0	42,476	113,216	113,216
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24C / D	12.0		140,752	0	0	66,918	207,670	207,670
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		33,359	0	0	29,047	62,406	62,406
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25F / J	12.0		112,968	0	5,000	59,821	177,789	177,789
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		135,792	0	5,000	66,931	207,723	207,723
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23K / L	12.0		158,688	0	0	73,011	231,699	231,699
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23O / P	12.0		183,876	0	0	80,857	264,733	264,733
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23D / D	12.0		85,164	0	0	48,359	133,523	133,523
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		45,185	0	0	32,949	78,134	78,134
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12L / M	12.0		51,177	0	0	35,689	86,866	86,866
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,700	0	0	27,682	57,382	57,382
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10D / E	12.0		49,351	0	0	35,008	84,359	84,359
06-1133	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,406	0	0	29,064	62,470	62,470
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		101,323	0	5,000	56,247	162,570	162,570
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23D / E	12.0		120,196	0	0	61,021	181,217	181,217
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23D / E	12.0		87,855	0	0	49,363	137,218	137,218
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23D / E	12.0		87,855	0	0	49,363	137,218	137,218
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	0	48,136	132,700	132,700
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F / J	12.0		116,352	0	7,568	61,675	185,595	185,595
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / D	12.0		87,720	0	0	49,312	137,032	137,032
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23L / M	12.0		111,859	0	0	58,311	170,170	170,170
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		96,755	0	0	52,681	149,436	149,436
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G	12.0		97,176	0	5,100	54,739	157,015	157,015
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,832	0	0	33,324	78,156	78,156
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		56,628	0	0	37,215	93,843	93,843
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		35,472	0	0	29,834	65,306	65,306
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12B / C	12.0		40,635	0	0	31,253	71,888	71,888
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		34,064	0	0	29,309	63,373	63,373
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		33,857	0	0	29,232	63,089	63,089
06-1212	Health Practitioner I	PT	A	GP	Juneau	205	24G	6.0		53,100	0	0	23,948	77,048	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934
06-1215	Health Practitioner I	PT	A	GP	Juneau	205	24A	6.0		43,104	0	0	20,222	63,326	63,326
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		80,885	0	0	46,764	127,649	127,649
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23A / B	12.0		76,429	0	0	45,103	121,532	121,532
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23J / K	12.0		101,964	0	0	54,622	156,586	156,586
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24E / F	12.0		97,512	0	0	52,963	150,475	150,475
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10N / O	12.0		48,600	0	0	34,728	83,328	83,328
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23N / O	12.0		124,056	0	0	62,224	186,280	186,280
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23F / G	12.0		98,657	0	0	53,390	152,047	152,047
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25N / O	12.0		142,584	0	5,000	69,046	216,630	216,630
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,624	0	0	28,027	58,651	58,651
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12J / K	12.0		47,736	0	0	33,900	81,636	81,636
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8E / F	12.0		33,312	0	0	29,029	62,341	62,341
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21F / G	12.0		82,104	0	0	47,219	129,323	129,323
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16E / F	12.0		58,320	0	0	38,352	96,672	96,672
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M / N	12.0		98,959	0	0	53,502	152,461	152,461
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24F / J	12.0		104,803	0	5,000	57,039	166,842	166,842
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,984	0	0	28,161	59,145	59,145
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G / J	12.0		97,683	0	0	53,027	150,710	150,710
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23B / C	12.0		89,548	0	0	49,994	139,542	139,542
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23G / J	12.0		134,640	0	0	65,520	200,160	200,160
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24C / D	12.0		93,975	0	5,000	53,002	151,977	151,977
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	30,023	66,002	66,002
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,594	0	0	29,134	62,728	62,728

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		96,148	0	0	52,454	148,602	148,602
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21O / P	12.0		118,416	0	0	60,467	178,883	178,883
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12M / N	12.0		53,361	0	0	36,503	89,864	89,864
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		88,740	0	0	49,693	138,433	138,433
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23N / O	12.0		118,152	0	0	60,384	178,536	178,536
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23D / D	12.0		127,752	0	0	63,375	191,127	191,127
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,710	0	0	35,515	86,225	86,225
06-1375	Office Assistant II	FT	A	GP	Tok	2FF	10K / L	12.0		48,736	0	0	34,779	83,515	83,515
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21G / J	12.0		89,808	0	0	50,091	139,899	139,899
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		72,957	0	0	43,809	116,766	116,766
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		73,049	0	0	43,843	116,892	116,892
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	2FF	23D / D	12.0		98,796	0	0	53,441	152,237	152,237
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,476	0	0	29,463	63,939	63,939
06-1390	Office Assistant II	FT	A	GP	Haines	200	10N	12.0		47,292	0	0	34,241	81,533	81,533
06-1399	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		88,866	0	0	49,740	138,606	138,606
06-1405	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,340	0	0	28,667	61,007	61,007
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8D / E	6.0		16,350	0	0	10,248	26,598	26,598
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10A / B	12.0		32,712	0	0	28,805	61,517	61,517
06-1408	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		98,388	0	0	53,289	151,677	151,677
06-1409	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	43,399	115,258	115,258
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21D / E	12.0		77,276	0	0	45,419	122,695	122,695
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24K / L	12.0		114,514	0	0	59,251	173,765	173,765
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	237	10M	6.0		30,330	0	0	15,460	45,790	45,790
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,880	0	0	28,122	59,002	59,002
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M / N	12.0		99,108	0	0	53,558	152,666	152,666
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24D / E	12.0		101,232	0	5,000	55,707	161,939	161,939
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24M / N	12.0		125,472	0	5,000	63,716	194,188	194,188
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23N / O	12.0		131,148	0	0	64,433	195,581	195,581
06-1425	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		98,388	0	0	53,289	151,677	151,677
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10D / E	12.0		39,937	0	0	31,499	71,436	71,436
06-1432	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		46,023	0	0	33,768	79,791	79,791
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		88,236	0	0	48,998	137,234	137,234
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		52,992	0	0	35,859	88,851	88,851
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		82,104	0	0	47,219	129,323	129,323
06-1460	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		62,380	0	0	39,866	102,246	102,246
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / D	12.0		87,720	0	0	49,312	137,032	137,032
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21O / P	12.0		106,680	0	0	56,381	163,061	163,061
06-1495	Office Assistant II	PT	A	GP	Galena	237	10M / N	6.0		31,895	0	0	11,890	43,785	43,785

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1500	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		58,991	0	0	38,602	97,593	97,593
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21E / F	12.0		78,420	0	0	45,845	124,265	124,265
06-1502	Public Health Nurse I	FT	A	GP	Bethel	250	19C / D	12.0		94,433	0	0	51,815	146,248	146,248
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10A / B	12.0		49,128	0	0	34,925	84,053	84,053
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21C / D	12.0		111,189	0	0	58,062	169,251	169,251
06-1522	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		62,030	0	0	39,735	101,765	101,765
06-1530	Public Health Nurse I	FT	A	GP	Kenai	200	19D / E	12.0		65,950	0	0	41,196	107,146	107,146
06-1531	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		60,676	0	0	39,230	99,906	99,906
06-1533	Public Health Nurse II	FT	A	GP	Nome	237	21A / B	12.0		92,960	0	0	51,266	144,226	144,226
06-1536	Public Health Nurse Aide	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	33,954	80,478	80,478
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8L / M	12.0		40,056	0	0	31,543	71,599	71,599
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		69,766	0	0	42,619	112,385	112,385
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23C / D	12.0		86,476	0	0	48,849	135,325	135,325
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J / K	12.0		89,067	0	0	49,814	138,881	138,881
06-1546	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		63,780	0	0	40,387	104,167	104,167
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J	12.0		88,104	0	0	49,455	137,559	137,559
06-1549	Office Assistant I	FT	A	GP	Fairbanks	203	8O	12.0		44,412	0	0	33,167	77,579	77,579
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		40,860	0	0	31,337	72,197	72,197
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M / N	12.0		122,064	0	0	61,603	183,667	55,100
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		60,676	0	0	39,230	99,906	99,906
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21D / E	12.0		111,662	0	0	58,238	169,900	169,900
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21C / D	12.0		73,141	0	0	43,877	117,018	117,018
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23E / F	12.0		134,024	0	0	65,329	199,353	199,353
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934
06-1578	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		89,991	0	0	50,159	140,150	140,150
06-1579	Health Program Associate	FT	A	GP	Bethel	250	16G / J	12.0		88,268	0	0	49,517	137,785	137,785
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		87,841	0	0	49,357	137,198	137,198
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,848	0	0	34,075	80,923	80,923
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,602	0	0	29,510	64,112	64,112
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,136	0	0	30,082	66,218	66,218
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12L / M	12.0		51,307	0	0	35,231	86,538	86,538
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24D / E	12.0		100,535	0	5,000	55,447	160,982	160,982
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21M / N	12.0		102,337	0	0	54,762	157,099	157,099
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24D / E	12.0		94,216	0	0	51,734	145,950	145,950
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24D / E	12.0		98,522	0	0	53,339	151,861	151,861
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8G / J	12.0		53,808	0	0	36,670	90,478	90,478
06-1666	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		62,993	0	0	40,094	103,087	103,087
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21M / N	12.0		110,004	0	0	57,620	167,624	167,624
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10L / M	12.0		45,156	0	0	33,444	78,600	78,600

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1681	Public Health Nurse II	FT	A	GP	Wasilla	200	21D / E	12.0		74,633	0	0	44,433	119,066	119,066
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		30,219	0	0	27,876	58,095	58,095
06-1684	Health Program Associate	FT	A	GP	Juneau	205	16E / F	12.0		57,736	0	0	38,134	95,870	95,870
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23B / C	12.0		112,488	0	0	58,546	171,034	171,034
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G / J	12.0		101,063	0	0	54,287	155,350	155,350
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21J / K	12.0		88,740	0	0	49,693	138,433	138,433
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12M / N	12.0		53,496	0	0	36,554	90,050	90,050
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8A / B	12.0		29,061	0	0	27,444	56,505	56,505
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21G	6.0		42,282	0	0	19,915	62,197	62,197
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		117,648	0	5,000	61,785	184,433	184,433
06-1766	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		48,965	0	0	34,864	83,829	83,829
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		32,314	0	0	28,657	60,971	60,971
06-1769	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		58,907	0	0	38,571	97,478	97,478
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23A / B	12.0		79,464	0	0	46,234	125,698	125,698
06-1798	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,622	0	0	27,653	57,275	57,275
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		40,440	0	0	31,686	72,126	72,126
06-1806	Office Assistant II	FT	A	GP	Delta Junction	2FF	10F / G	12.0		44,987	0	0	33,381	78,368	78,368
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24A / B	12.0		85,556	0	5,000	49,863	140,419	140,419
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21A / B	12.0		76,790	0	0	45,238	122,028	122,028
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		75,413	0	0	44,724	120,137	120,137
06-1852	Public Health Nurse II	FT	A	GP	Homer	200	21C / D	12.0		73,577	0	0	44,040	117,617	117,617
06-1854	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		59,575	0	0	38,820	98,395	98,395
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		86,871	0	0	48,996	135,867	135,867
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10C / D	12.0		38,633	0	0	31,013	69,646	69,646
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23C / D	12.0		93,687	0	0	51,537	145,224	145,224
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	2FF	21A / B	12.0		79,776	0	0	46,351	126,127	126,127
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,756	0	0	29,940	65,696	65,696
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,420	0	0	30,188	66,608	66,608
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		84,272	0	0	48,027	132,299	132,299
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23D / E	12.0		120,516	0	0	61,121	181,637	181,637
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,176	0	0	52,838	150,014	150,014
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23A / B	12.0		77,376	0	0	45,456	122,832	122,832
06-1948	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,844	0	0	34,447	82,291	82,291
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	0	29,891	65,515	65,515
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,000	0	0	28,167	59,167	59,167
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16B / C	12.0		50,910	0	0	35,590	86,500	86,500
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,855	0	0	42,652	112,507	112,507

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22F / G	12.0		87,972	0	0	49,406	137,378	137,378
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		108,864	0	0	57,195	166,059	166,059
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,672	0	0	28,790	61,462	61,462
06-2051	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		83,220	0	0	47,635	130,855	130,855
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		83,436	0	0	47,715	131,151	131,151
06-2053	Public Health Nurse II	PT	A	GP	Ketchikan	200	21L	9.0		69,048	0	0	31,970	101,018	101,018
06-2054	Public Health Nurse I	FT	A	GP	Kenai	200	19A / B	12.0		60,577	0	0	39,193	99,770	99,770
06-2055	Health Program Associate	FT	A	GP	Nome	137	16A / B	12.0		68,256	0	0	42,056	110,312	110,312

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	191	0	0
<b>Part Time Positions:</b>	8	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	199	0	0

<b>Total Salary Costs:</b>	14,930,535
<b>Total COLA:</b>	320
<b>Total Premium Pay:</b>	89,876
<b>Total Benefits:</b>	8,757,910
<b>Total Pre-Vacancy:</b>	23,778,641
<b>Minus Vacancy Adjustment of 4.99%:</b>	(1,185,941)
<b>Total Post-Vacancy:</b>	22,592,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	22,592,700

**Total Component Months:** 2,346.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,182,852	22,026,626	97.49%
1005 General Fund/Program Receipts	390,174	370,714	1.64%
1007 Interagency Receipts	205,615	195,360	0.86%
<b>Total PCN Funding:</b>	<b>23,778,641</b>	<b>22,592,700</b>	<b>100.00%</b>

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

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		805.4	1,059.3	1,059.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>805.4</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 Alaskans in more than 250 communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	735.5	936.3	936.3
72120	Nonemployee Travel (Instate Travel)	Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	0.0	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.	3.6	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out of state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	0.0	0.0	80.0
		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	Misc. moving costs that are associated with relocating nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation. Also would include Non-employee travel for interviews.	0.0	80.0	0.0
72721	Move Household Goods		50.4	0.0	0.0
72722	Move Travel/Lodging		9.6	0.0	0.0
72723	Move Meals		3.7	0.0	0.0
72724	Premove Travel		0.9	0.0	0.0

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

**Component:** Nursing (288)

**RDU:** Public Health (502)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>805.4</b>	<b>1,059.3</b>	<b>1,059.3</b>
72725		Premove Meals	0.7	0.0	0.0
72726		Temp Quarter Lodging	0.5	0.0	0.0
72727		Temp Quarter Meals	0.6	0.0	0.0
72728		Other Moving Exps	-1.2	0.0	0.0
72930		Cash Advance Fee	1.1	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			3,826.0	3,293.4	3,293.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>3,826.0</b>	<b>3,293.4</b>	<b>3,293.4</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.		55.0	55.0	55.0
73050	Financial Services	Financial fees for loan services and interest expenses.		2.8	2.0	2.0
73075	Legal & Judicial Svc	Information technology software licensing/maintenance for staff statewide.		-0.3	20.0	20.0
73150	Information Technlgy			67.4	0.0	0.0
73150	Information Technlgy	Admin	Dept of Admin. ETS services, EPR computer & phone, microsoft licensing, MICS, PBX phones, VPN accounts, etc.	0.0	70.0	70.0
			Dept. of Admin. ETS services, EPR computer & phone, microsoft licensing, MICS, PBX phones, VPN accoutns, etc.			
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.		577.9	250.0	250.0
73169	Federal Indirect Rate Allocation	Admin	RSA with DOA FBX PHC	0.0	100.0	100.0
73175	Health Services			0.2	0.0	0.0
73225	Delivery Services			58.6	0.0	0.0
73450	Advertising & Promos		Advertising for vacant public health nursing positions.	15.5	6.0	6.0
73525	Utilities		Services include electricity; water and sewer; disposal, and heating oil for public health centers.	158.5	160.0	160.0
73650	Struc/Infstruct/Land		Repairs/maintenance snow removal; janitorial; lawncare; and other repairs and maintenance.	309.4	110.0	110.0
73675	Equipment/Machinery		Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.	85.1	65.0	67.0
73750	Other Services (Non IA Svcs)		Other services i.e. program management and	51.6	75.0	75.0

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

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,826.0</b>	<b>3,293.4</b>	<b>3,293.4</b>
		consultant servcies; interpreter; print/copy/graphics; laundry; and honorariums/stipend.			
73756	Print/Copy/Graphics	Print standardized forms	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)		1.2	0.0	0.0
73805	IT-Non-Telecommunication		137.6	0.0	0.0
73806	IT-Telecommunication		213.7	0.0	0.0
73806	IT-Telecommunication	Admin Phone and IT systems for Health Centers.	0.0	200.0	200.0
73807	Storage		0.4	0.0	0.0
73808	Building Maintenance		114.6	0.0	0.0
73808	Building Maintenance	FishGm Snow Removal for Glenallen Health Center	0.0	9.5	9.5
73808	Building Maintenance	H&SS Maintenance for Ketchikan Public Health Center \$8.5 and Juneau Public Health Center \$1.5 Maintenance for Ketchikan Public Health Center \$8.5 and Juneau Public Health Center \$1.5	0.0	10.0	10.0
73809	Mail		12.6	0.0	0.0
73809	Mail	Admin Postage Nursing Central Office to various Health Centers	0.0	16.0	16.0
73810	Human Resources		158.4	0.0	0.0
73810	Human Resources	Admin - Personnel Department wide RSA with DOA for personal/payroll services	0.0	160.0	160.0
73811	Building Leases		1,578.4	0.0	0.0
73811	Building Leases	Admin Lease costs for various Health Centers	0.0	1,707.0	1,707.0
73812	Legal	Admin Dept. of Law. legal services. Dept. of Law legal services.	0.0	3.0	3.0
73813	Auditing	Admin Audit services with the Department of Administration.	0.0	4.6	0.0
73814	Insurance		26.7	0.0	0.0
73814	Insurance	Admin Department-wide RSA for Risk Management	0.0	27.0	27.0
73816	ADA Compliance		2.3	0.0	0.0
73816	ADA Compliance	Labor Department-wide RSA for ADA Compliance	0.0	3.0	3.0

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

**Component:** Nursing (288)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,826.0</b>	<b>3,293.4</b>	<b>3,293.4</b>
73818		Training (Services-IA Svcs)	0.8	0.0	0.0
73819		Commission Sales (IA Svcs)	10.3	0.0	0.0
73822		Construction (IA Svcs)	0.8	0.0	0.0
73848		State Equip Fleet	115.2	0.0	0.0
73848	State Equipment Fleet	State Fleet charges for Health Center vehicles.	0.0	130.1	130.1
73979		Mgmt/Consulting (IA Svcs)	71.3	0.0	0.0
73979	Commissioner's Office	H&SS dept. services for Commission officer support, public affairs, FMS support and IT support.	0.0	0.0	87.8
73979	H&SS	Inter-agency services with DHSS for Commission Office support, public affairs, FMS support, and IT support.	0.0	85.2	0.0



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

Component: Nursing (288)  
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		937.7	1,037.1	1,037.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>937.7</b>	<b>1,037.1</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.	349.6	322.1	322.1
74440	Agricultural	Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.	0.1	5.0	5.0
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.	577.0	710.0	710.0
74600	Safety (Commodities)		1.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		7.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,255.7	5,576.0	5,576.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,255.7</b>	<b>5,576.0</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), the statewide client data base.	4,247.2	5,576.0	5,576.0
77670	Benefits		8.5	0.0	0.0

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

**Component:** Nursing (288)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66168	Cost Recovery - Cy				0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,862.9	4,838.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06311000	11100	0.0	3,534.7	3,534.7
	<p>Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio(MER) &amp; collect 75% federal reimbursement \$336.1 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio &amp; collect 50% federal reimbursement \$230.7 (06311960). Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio &amp; collect 75% federal reimbursement \$16.4 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award.</p> <p>Random Moment Time Study (RMTS) 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 \$2,881.5 (06311000). Based on actual expenditures, not a fixed rate.</p> <p>Funds granted to the Municipality of Anchorage to provide TB services \$70.0 (06311101)            Currently excess authority and funding maybe available in the future \$1,303.8</p>						
	<p>Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio(MER) &amp; collect 75% federal reimbursement \$336.1 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio &amp; collect 50% federal reimbursement \$230.7 (06311960). Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio &amp; collect 75% federal reimbursement \$16.4 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award.</p> <p>Random Moment Time Study (RMTS) 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 \$2,881.5 (06311000). Based on actual expenditures, not a fixed rate.</p> <p>Funds granted to the Municipality of Anchorage to provide TB services \$70.0 (06311101)            Currently excess authority and funding maybe available in the future \$1,303.8</p>						
51010	Federal Receipts		06311xx1		0.0	1,303.8	1,303.8
	<p>Currently excess authority and funding maybe available in the future \$1,303.8</p> <p>Currently excess authority and funding maybe available in the future.</p>						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,862.9	4,838.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57301	Title XIX Map				10.2	0.0	0.0
57302	Title Xix Map Admin				3,828.2	0.0	0.0
57590	Fed Projects- Health				24.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				860.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	0.0	128.8
59060	Health & Social Svcs				187.5	0.0	0.0
59060	Health & Social Svcs Preparedness RSA	Emergency Programs		11100	501.9	0.0	0.0
59060	Health & Social Svcs Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	673.0	559.2
59060	Health & Social Svcs RSA with the Section of Health Planning for development of an electronic health record	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 EPT medications.	Epidemiology	06311069	11100	0.0	15.0	0.0
59060	Health & Social Svcs RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide \$8.5 (06311088) RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide \$8.5 (06311088).	Epidemiology	06311088	11100	0.0	8.5	8.5
59060	Health & Social Svcs RSA with Women, Children, Family Health for Title X program funding to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals \$150.00 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	150.0	150.0
59450	University Of Alaska				171.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				860.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59450	University Of Alaska No longer have an RSA with the University of Alaska.	Juneau Campus	06311062	11100	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	192.2	414.7	414.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Receipt supports services are fees collected from public health nurses providing services to clients statewide.		06311000	11100	192.2	414.7	414.7



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

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	30.0	30.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Excess authority. Currently excess authority and funding maybe available in the future.		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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73150	Information Technlgy	Dept of Admin. ETS services, EPR computer & phone, microsoft licensing, MICS, PBX phones, VPN accounts, etc.	Intra-dept	Admin	0.0	70.0	0.0
73150	Information Technlgy	Dept. of Admin. ETS services, EPR computer & phone, microsoft licensing, MICS, PBX phones, VPN accoutns, etc.	Inter-dept	Admin	0.0	0.0	70.0
<b>73150 Information Technlgy subtotal:</b>					<b>0.0</b>	<b>70.0</b>	<b>70.0</b>
73169	Federal Indirect Rate Allocation		Intra-dept	Admin	0.0	100.0	0.0
73169	Federal Indirect Rate Allocation	RSA with DOA FBX PHC	Inter-dept	Admin	0.0	0.0	100.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
73804	Economic/Development (IA Svcs)		Inter-dept		1.2	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication		Inter-dept		137.6	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>137.6</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication		Inter-dept		213.7	0.0	0.0
73806	IT-Telecommunication	Phone and IT systems for Health Centers.	Inter-dept	Admin	0.0	200.0	200.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>213.7</b>	<b>200.0</b>	<b>200.0</b>
73807	Storage		Inter-dept		0.4	0.0	0.0
<b>73807 Storage subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance		Inter-dept		114.6	0.0	0.0
73808	Building Maintenance	Snow Removal for Glenallen Health Center	Inter-dept	FishGm	0.0	9.5	9.5
73808	Building Maintenance	Maintenance for Ketchikan Public Health Center \$8.5 and Juneau Public Health Center \$1.5	Intra-dept	H&SS	0.0	10.0	10.0
<b>73808 Building Maintenance subtotal:</b>					<b>114.6</b>	<b>19.5</b>	<b>19.5</b>
73809	Mail		Inter-dept		12.6	0.0	0.0
73809	Mail	Postage Nursing Central Office to various Health Centers	Inter-dept	Admin	0.0	16.0	16.0
<b>73809 Mail subtotal:</b>					<b>12.6</b>	<b>16.0</b>	<b>16.0</b>
73810	Human Resources		Inter-dept		158.4	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin - Personnel	0.0	160.0	160.0
<b>73810 Human Resources subtotal:</b>					<b>158.4</b>	<b>160.0</b>	<b>160.0</b>
73811	Building Leases		Inter-dept		1,578.4	0.0	0.0
73811	Building Leases	Lease costs for various Health Centers	Inter-dept	Admin	0.0	1,707.0	1,707.0
<b>73811 Building Leases subtotal:</b>					<b>1,578.4</b>	<b>1,707.0</b>	<b>1,707.0</b>
73812	Legal	Dept. of Law. legal services.	Inter-dept	Admin	0.0	3.0	3.0

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

**Component:** Nursing (288)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
	Dept. of Law legal services.					
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73813	Auditing	Inter-dept	Admin	0.0	4.6	0.0
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>4.6</b>	<b>0.0</b>
73814	Insurance	Inter-dept		26.7	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	27.0	27.0
			<b>73814 Insurance subtotal:</b>	<b>26.7</b>	<b>27.0</b>	<b>27.0</b>
73816	ADA Compliance	Inter-dept		2.3	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	3.0	3.0
			<b>73816 ADA Compliance subtotal:</b>	<b>2.3</b>	<b>3.0</b>	<b>3.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.8	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		10.3	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Inter-dept		0.8	0.0	0.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		115.2	0.0	0.0
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	130.1	130.1
			<b>73848 State Equip Fleet subtotal:</b>	<b>115.2</b>	<b>130.1</b>	<b>130.1</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		71.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	0.0	87.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	85.2	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>71.3</b>	<b>85.2</b>	<b>87.8</b>
			<b>Nursing total:</b>	<b>2,444.3</b>	<b>2,525.4</b>	<b>2,523.4</b>
			<b>Grand Total:</b>	<b>2,444.3</b>	<b>2,525.4</b>	<b>2,523.4</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 Maternal Child Health (MCH) Title V Family Planning and Reproductive Health Partnership
- The 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.
- The 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.
- The 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 mistimed pregnancies, finishing school, building goals and promoting healthy relationships.
- Newborn Metabolic Screening and 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.
- The 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, and 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 Maternal 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.

### Major Component Accomplishments in 2012

- Staff provided information on water fluoridation to a local coalition in Bethel which successfully defended maintaining fluoridation in October 2011.
- Of all newborns, 99.9% were screened for metabolic conditions and over 98% of all newborns born in the hospital were screened for newborn hearing loss in calendar year 2011.
- As a result of hearing screening equipment placed in key birthing centers and outreach efforts to screen by the Public Health Nursing health centers, the percentage of out of hospital newborns screened within one month of age increased from 30% to 60% by the end of calendar year 2011.
- Expanded screening and diagnosis of Autism spectrum disorder. During FY2012, 64 children were seen in seven communities with 33 children specifically screening for autism. Of those seen at the outreach clinics, 23 children were referred to the Providence Autism Diagnostic Clinic for a full diagnostic workup. The Providence Autism Diagnostic clinic saw a total of 104 children with an autism referral and confirmed a diagnosis of Autism spectrum disorder with 67 of those referred.

### 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 2011 there were 201 infants born to young teen mothers 15-17 years and 680 infants born to older teen mothers ages 18-19. Of the more than 1,000 births to women aged 15-19 in 2010, 881 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 2011 Alaska Youth Risk Behavior Survey, 12% of Alaskan students reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend during the past 12 months, and 9.2% of Alaska students reporting having been physically forced to have sexual intercourse when they did not want to. Both of these statistics showed a decrease since 2009.
- 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.
- Research indicates that during disasters, Maternal Child Health populations experience greater rates of health complications, including increased risk of premature births and infant death. Children with special health care needs such as asthma and diabetes fare worse as communities are frequently not prepared to care for these vulnerable populations.
- 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 cavities, 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.

- The data system for the Alaska Birth Defect Registry experiences regular functionality issues and needs to be replaced soon, as does the system for maintaining the pediatric specialty clinic clients appointments. There is a high demand for data analysis for maternal-child issues in areas such as asthma, child abuse, child sexual abuse, 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.

### Significant Changes in Results to be Delivered in FY2014

The Nurse Family Partnership Home Visiting program (Anchorage based) and Healthy Start (Norton Sound Health Corporation) will be fully staffed and will be conducting home visits or case management services to high risk pregnant women with the goal of improving perinatal and infant health outcomes.

### 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
7 AAC 27.012	Reportable Conditions
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
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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,239.1	5,148.3	5,339.0
72000 Travel	178.8	349.5	349.5
73000 Services	4,685.8	5,374.9	5,184.9
74000 Commodities	225.6	131.0	131.0
75000 Capital Outlay	28.9	10.0	10.0
77000 Grants, Benefits	954.2	1,221.7	1,221.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,312.4</b>	<b>12,235.4</b>	<b>12,236.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,986.7	7,218.9	7,219.4
1003 General Fund Match	377.8	390.5	390.5
1004 General Fund Receipts	1,524.6	1,698.5	1,698.7
1005 General Fund/Program Receipts	913.5	1,204.7	1,204.7
1007 Interagency Receipts	621.9	808.9	808.9
1037 General Fund / Mental Health	771.2	788.2	788.2
1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	75.0
1108 Statutory Designated Program Receipts	41.7	50.7	50.7
<b>Funding Totals</b>	<b>10,312.4</b>	<b>12,235.4</b>	<b>12,236.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Mental Health Trust Authority Auth.Rec.	51410	0.0	75.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>75.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,986.7	7,218.9	7,219.4
Interagency Receipts	51015	621.9	808.9	808.9
General Fund Program Receipts	51060	913.5	1,204.7	1,204.7
Statutory Designated Program Receipts	51063	41.7	50.7	50.7
<b>Restricted Total</b>		<b>7,563.8</b>	<b>9,283.2</b>	<b>9,283.7</b>
<b>Total Estimated Revenues</b>		<b>7,563.8</b>	<b>9,358.2</b>	<b>9,283.7</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,877.2</b>	<b>1,204.7</b>	<b>934.6</b>	<b>7,218.9</b>	<b>12,235.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.0	0.5	0.7
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	0.0	0.0	75.0	0.0	75.0
<b>FY2014 Governor</b>	<b>2,877.4</b>	<b>1,204.7</b>	<b>934.6</b>	<b>7,219.4</b>	<b>12,236.1</b>

Women, Children and Family Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	48	47	Annual Salaries	3,404,657
Part-time	0	0	Premium Pay	27,722
Nonpermanent	3	3	Annual Benefits	2,072,571
			<i>Less 3.01% Vacancy Factor</i>	(165,950)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>50</b>	<b>Total Personal Services</b>	<b>5,339,000</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	8	0	0	1	9
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	6	0	0	0	6
Office Assistant II	5	0	0	0	5
Office Assistant III	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	3	0	0	0	3
Public Health Spec II	8	0	0	0	8
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
<b>Totals</b>	<b>48</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>50</b>

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

**Component:** Women, Children and Family Health (AR23603) (2788)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,239.1	4,800.0	4,800.0	5,148.3	5,339.0	190.7	3.7%
72000 Travel	178.8	349.5	349.5	349.5	349.5	0.0	0.0%
73000 Services	4,685.8	4,882.5	4,882.5	5,374.9	5,184.9	-190.0	-3.5%
74000 Commodities	225.6	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	28.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	954.2	1,741.7	1,741.7	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,312.4</b>	<b>11,914.7</b>	<b>11,914.7</b>	<b>12,235.4</b>	<b>12,236.1</b>	<b>0.7</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,986.7	7,218.9	7,218.9	7,218.9	7,219.4	0.5	0.0%
1003 G/F Match (UGF)	377.8	390.5	390.5	390.5	390.5	0.0	0.0%
1004 Gen Fund (UGF)	1,524.6	1,377.8	1,377.8	1,698.5	1,698.7	0.2	0.0%
1005 GF/Prgm (DGF)	913.5	1,204.7	1,204.7	1,204.7	1,204.7	0.0	0.0%
1007 I/A Rcpts (Other)	621.9	808.9	808.9	808.9	808.9	0.0	0.0%
1037 GF/MH (UGF)	771.2	788.2	788.2	788.2	788.2	0.0	0.0%
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	41.7	50.7	50.7	50.7	50.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,673.6</b>	<b>2,556.5</b>	<b>2,556.5</b>	<b>2,877.2</b>	<b>2,877.4</b>	<b>0.2</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>913.5</b>	<b>1,204.7</b>	<b>1,204.7</b>	<b>1,204.7</b>	<b>1,204.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>738.6</b>	<b>934.6</b>	<b>934.6</b>	<b>934.6</b>	<b>934.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>5,986.7</b>	<b>7,218.9</b>	<b>7,218.9</b>	<b>7,218.9</b>	<b>7,219.4</b>	<b>0.5</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	48	47	-1	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
1002 Fed Rcpts		7,218.9										
1003 G/F Match		390.5										
1004 Gen Fund		1,377.8										
1005 GF/Prgm		1,204.7										
1007 I/A Rcpts		808.9										
1037 GF/MH		788.2										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
<b>Subtotal</b>		<b>11,914.7</b>	<b>4,800.0</b>	<b>349.5</b>	<b>4,882.5</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Nurse Consultant II (06-1687) from Nursing for Organizational Realignment</b>												
Trin		193.4	179.4	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		193.4										
Position 06-1687 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the infectious disease specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
<b>Transfer Nurse Consultant II (06-1680) from Nursing for Organizational Realignment</b>												
Trin		182.9	168.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		182.9										
Position 06-1680 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
<b>Add LTNP Health Program Associate (06-N12050) to Support Children and Youth with Special Needs in Anchorage</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs LTNP HPA position in support of 3 year Children and Youth with Special Health Care Needs program in Anchorage. Position end date of 6/30/15 and is 100% federally funded.												

**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	
OMB Approval Date - 2/19/2012												
<b>Add LTNP Health Program Associate (06-N12051) to Support Children and Youth with Special Needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs long-term non-permanent Health Program Associate position in support of a 3-year Children and Youth with Special Health Care Needs program in Wasilla. Position's scheduled end date 6/30/15 and is 100% federally funded.												
OMB Approval Date - 2/19/2012												
<b>Add LTNP Health Program Associate (06-N12054)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs LTNP HPA position in support of 3 year Adolescent Health program in Anchorage. Position's scheduled end date 8/31/15 and is funded 85% by federal grant and 15% by interagency receipts.												
OMB Approval Date - 3/27/2012												
<b>Reclass from Health Program Associate (06-2039) to Public Health Specialist I</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women's Children's and Family Health needs to reclass the Health Program Associate position to a Public Health Specialist I position to support of the required technical level skills to meet the needs of the Breast and Cervical Health Program. Position is 100% federally funded.												
<b>Reclass Public Health Specialist (06-2005) from Non-Supervisory to Supervisory Position</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women's Children's and Family Health needs to change the position from non-supervisory to supervisory. This position will oversee and supervise PCN 06-1816 PHSI and PCN 06-N12054 LTNP Health Programs Associate positions within the Adolescent Health Program.												
<b>Align Authority to Cover Projected Contractual Costs</b>												
	LIT	0.0	0.0	0.0	520.0	0.0	0.0	-520.0	0.0	0	0	0
Request to transfer authority to Contractual line to have sufficient funding for projected contractual and services costs. The grants line is projected to have less expenditure than budgeted.												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
	Trout	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.4										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												

**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	
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
1004 Gen Fund	Trout	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0

Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.

<b>Subtotal</b>	<b>12,235.4</b>	<b>5,148.3</b>	<b>349.5</b>	<b>5,374.9</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**Reverse FY2013 MH 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 FY2013 for this component.

**FY2014 Salary and Health Insurance Increases**

1002 Fed Rcpts	SalAdj	0.5	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

**Align Authority to Comply with Vacancy Factor Guidelines**

	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
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To meet the anticipated personal services costs for FY2014 and comply with vacancy factor guidelines, authorization is being transferred from the services line. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.

**Transfer Staff Physician (06-1865) to Commissioner's Office to Support the Department's State Medicaid Program**

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a vacant, exempt, full-time Staff Physician (06-1865) position, range 28, Anchorage, to the Commissioner's Office.

The position will no longer be utilized in the Women Children Family Health component. The Commissioner's Office has a need of an exempt position; therefore, transferring this position to the Commissioner's Office meets the needs of both components, while maintaining zero growth in positions.

The position classification was changed from a Staff Physician, range 28, to a Program Coordinator, range 20, and effective October 22, 2012. The position will help to analyze mandate, direction, policy and agreements from the federal Department of Health and Human Services and the Center for Medicare and Medicaid

**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			
										PFT	PPT	NP	
Services to the department and the Alaska Medicaid program. It will also work to support the department with the State's regulatory compliance where necessary.													
The position assures compliance with all related state and federal laws and regulations and represents the department in meetings with professional health associations, other agencies in the medical-assistance community and the public. The position will act as a facilitator between stakeholder groups, divisions, and the public as necessary. This position serves in a direct line relationship to the Commissioner, as an expert policy analyst with responsibility for the research and analysis, planning and development, implementation and evaluation of multi-division, multi-service programs and delivery systems within the department.													
Keeping the line on budgetary growth and increasing efficiency within the largest department in the state has been a continuous goal of this administration and this DHSS Commissioner. Timely regulatory compliance and correction, problem solving and solution implementation, and the effective use of existing departmental resources could be affected if this position is not approved.													
<b>MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building</b>													
1092 MHTAAR	Inc	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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 spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 7 BCBA's (3 certified within the last month). This project has recruited 12 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 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 annual ASD Summer Institute that includes 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 FY13/FY14. 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.

Funding will be used for the following activities:

1. Student recruitment - 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.
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.
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 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of

**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	
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.												
	<b>Totals</b>	<b>12,236.1</b>	<b>5,339.0</b>	<b>349.5</b>	<b>5,184.9</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	13E / F	12.0		45,811	0	5,112	35,594	86,517	86,517
06-0628	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		63,396	0	0	39,738	103,134	103,134
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,248	0	0	38,698	97,946	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	41,157	107,001	0
06-1087	Statistical Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,406	0	2,562	30,019	65,987	65,987
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		86,238	0	0	48,254	134,492	0
06-1170	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,752	0	2,488	29,748	64,988	64,988
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	2,890	31,851	72,733	72,733
06-1404	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		79,824	0	0	45,862	125,686	125,686
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		57,029	0	0	37,871	94,900	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,393	0	2,562	30,387	67,342	40,405
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		71,724	0	0	43,349	115,073	0
06-1538	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	2,562	30,177	66,568	66,568
06-1540	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,983	0	0	48,665	134,648	0
06-1569	Health Program Mgr III	FT	A	SS	Juneau	205	21O / P	12.0		108,517	0	0	56,559	165,076	41,269
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	21,556
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		69,501	0	0	42,014	111,515	111,515
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11M / N	12.0		49,884	0	0	34,701	84,585	84,585
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	4,335	32,664	75,726	75,726
06-1676	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,690	0	0	45,946	124,636	124,636
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	46,068	126,444	0
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24K / L	12.0		112,887	0	0	58,695	171,582	171,582
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	48,878	135,434	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		94,344	0	0	51,782	146,126	146,126
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24J / K	12.0		109,296	0	0	57,356	166,652	83,326
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		58,007	0	0	38,235	96,242	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,521	0	0	47,001	128,522	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	2,562	30,177	66,568	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19L / M	12.0		83,299	0	0	47,664	130,963	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		57,762	0	0	38,144	95,906	19,181
06-1775	Research Analyst III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	39,256	100,000	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,909	0	0	38,944	98,853	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	36,118	88,446	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,588	0	0	42,553	112,141	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	48,104	133,940	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25N	12.0		130,884	0	0	63,844	194,728	194,728
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	37,506	93,557	93,557
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,509	97,249	97,249
06-1891	Public Health Spec II	FT	A	GG	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	35,926

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	2,649	30,527	67,856	67,856
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		95,004	0	0	52,028	147,032	0
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,290	0	0	45,051	121,341	0
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	45,031	122,624	0
06-2030	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		101,148	0	0	54,318	155,466	31,093
06-2039	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		64,557	0	0	40,677	105,234	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,508	0	0	39,913	102,421	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		60,160	0	0	39,038	99,198	99,198
06-N12050	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	23,884	71,488	0
06-N12051	Health Program Associate	NP	N	GP	Wasilla	200	16A	12.0		47,604	0	0	23,884	71,488	0
06-N12054	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	23,884	71,488	0

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
					3,404,657	0	27,722	2,072,571
<b>Full Time Positions:</b>		47	0	0				
<b>Part Time Positions:</b>		0	0	0				
<b>Non Permanent Positions:</b>		3	0	0				
<b>Positions in Component:</b>		50	0	0				
<b>Total Component Months:</b> 600.0					<b>Total Pre-Vacancy:</b>			5,504,950
					<b>Minus Vacancy Adjustment of 3.01%:</b>			(165,950)
					<b>Total Post-Vacancy:</b>			5,339,000
					<b>Plus Lump Sum Premium Pay:</b>			0
					<b>Personal Services Line 100:</b>			5,339,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,230,120	3,132,746	58.68%
1003 General Fund Match	380,385	368,918	6.91%
1004 General Fund Receipts	1,211,529	1,175,007	22.01%
1005 General Fund/Program Receipts	412,593	400,156	7.49%
1007 Interagency Receipts	149,703	145,190	2.72%
1037 General Fund / Mental Health	120,619	116,983	2.19%
<b>Total PCN Funding:</b>	<b>5,504,950</b>	<b>5,339,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		178.8	349.5	349.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>178.8</b>	<b>349.5</b>	<b>349.5</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	66.9	160.0	160.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel per section spending plan	29.0	70.0	70.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	60.5	90.0	90.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	21.9	29.5	29.5
72930	Cash Advance Fee		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,685.8	5,374.9	5,184.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,685.8</b>	<b>5,374.9</b>	<b>5,109.9</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	42.6	50.0	50.0
73050	Financial Services		1.0	0.0	0.0
73150	Information Technlgy	Program specific IT services (ie. training, consulting, equipment leases, software maintenance)	14.0	30.0	30.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	16.3	20.0	20.0
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.	2,055.1	2,680.0	2,490.0
73225	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	42.0	45.0	45.0
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.	115.1	100.0	100.0
73525	Utilities		3.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure and infrastructure improvements	11.0	15.0	15.0
73675	Equipment/Machinery	New office equipment or maintenance/repair	4.4	5.0	5.0
73750	Other Services (Non IA Svcs)	Professional service contracts for consultative services	1,064.7	868.9	793.9

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,685.8</b>	<b>5,374.9</b>	<b>5,109.9</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		31.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for phone services	0.0	43.0	43.0
73806	IT-Telecommunication		71.0	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for IT services	0.0	71.0	71.0
73810	Human Resources		36.6	0.0	0.0
73810	Human Resources	Admin Department wide RSA with DOA for human resource/payroll services	0.0	38.0	38.0
73811	Building Leases		412.5	0.0	0.0
73811	Building Leases	Admin Department wide RSA for lease costs	0.0	430.0	430.0
73812	Legal	Law Department wide RSA fwith DOL for legal and regulation services	0.0	1.0	1.0
73813	Auditing	Administrative Support Svcs Department wide RSA for Audit services	0.0	1.0	1.0
73814	Insurance		1.6	0.0	0.0
73814	Insurance	Admin Department wide RSA for Risk Management	0.0	1.6	1.6
73815	Financial	Administrative Support Svcs Department wide RSA for fiscal services	0.0	14.0	14.0
73816	ADA Compliance		0.5	0.0	0.0
73816	ADA Compliance	Labor Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)		1.0	0.0	0.0
73818	Training (Services-IA Svcs)	Administrative Support Svcs Department wide RSA with DOA for training	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		2.6	0.0	0.0
73823	Health		742.4	0.0	0.0
73823	Health	Anchorage Campus PRAMS and CUBS phone interviews	0.0	377.4	542.4

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>4,685.8</b>	<b>5,374.9</b>	<b>5,109.9</b>
			Workforce Development, Capacity Building PHAT Comp Evaluation			
73823	Health	Chronic Disease Prev/Hlth Promo	PRAMS data RSA w/ Chronic Disease (PRAMS data)	0.0	5.0	5.0
73823	Health	E&ED	Administer PREP/4th R RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)	0.0	158.2	158.2
73823	Health	Governor's Cncl/Disabilities	Promotion, Prevention and Preparedness for Alaskans with Disabilities Promotion, Prevention and Preparedness for Alaskans with Disabilities	0.0	54.1	54.1
73823	Health	Health Planning & Systems Develo	Oral Health Planner services Oral Health Planner services	0.0	20.6	20.6
73823	Health	Nursing	Title X services RSA w/ DPH-Nursing (PHN Title X services)	0.0	170.0	170.0
73823	Health	Univ	(delete line)	0.0	0.0	0.0
73823	Health	Anchorage Campus	PHAT Comp Evaluation	0.0	165.0	0.0
73823	Health	Univ	(delete line)	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			16.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		0.0	8.6	8.6

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		225.6	131.0	131.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>225.6</b>	<b>131.0</b>	<b>131.0</b>
74200	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	189.9	131.0	131.0
74480	Household & Instit.	Food supplies, cleaning and non-food supplies	2.8	0.0	0.0
74520	Scientific & Medical	Specialty clinic supply/equipment, instruments, lab and non-lab supplies	32.9	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		28.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>28.9</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	28.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		954.2	1,221.7	1,221.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>954.2</b>	<b>1,221.7</b>	<b>1,221.7</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.	954.0	1,221.7	1,221.7
77670	Benefits		0.2	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				0.0	75.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	MH Settlement Income			11100	0.0	75.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				5,986.7	7,218.9	7,219.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Balancing current SFY13 Federal grants against current SFY13 Federal grant authority Balancing projected federal grant awards against the current SFY13 federal grant authority		*****	11100	0.0	-1,905.1	-1,904.6
51010	Federal Receipts DELETE (delete)		06311412	11100	0.0	0.0	0.0
51010	Federal Receipts FYSB Teen Prep grant Teen Prep grant		06311423	11100	0.0	323.5	323.5
51010	Federal Receipts OAH Tier II Teen Pregnancy Prevention grant Teen Preg Prevention - Tier II grant		06311428	11100	0.0	935.0	935.0
51010	Federal Receipts CDC AK Pregnancy Risk Assessment (PRAMS) grant PRAMS grant		06311429	11100	0.0	140.9	140.9
51010	Federal Receipts HRSA Children Youth w/ Special Health Care Needs (CYSHCN) grant CYSHCN grant		06311434	11100	0.0	438.1	438.1
51010	Federal Receipts HRSA MIECHV Home Visitation grant MIECHV Home Visitation grant		06311439	11100	0.0	1,052.0	1,052.0
51010	Federal Receipts DELETE (delete)		06311442	11100	0.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,986.7	7,218.9	7,219.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts CDC State Oral Disease grant State Oral Disease		06311443	11100	0.0	373.6	373.6
51010	Federal Receipts HRSA MIECHV Home Visitation grant Home Visitation grant		06311447	11100	0.0	188.5	188.5
51010	Federal Receipts CDC Breast & Cervical Cancer grant (Screening) CDC Breast & Cervical Health grant (Screening portion)		06311448	11100	0.0	1,339.4	1,339.4
51010	Federal Receipts HRSA CAAI Children & Youth with Autism grant Autism State Implementation Grant		06311451	11100	0.0	42.8	42.8
51010	Federal Receipts HRSA Title V MCH Block grant (collo codes 06311452 - 06311457) MCFH Blk Grant CSHCN (CC 06311452 - 457)		06311452	11100	0.0	1,183.5	1,183.5
51010	Federal Receipts DHSS Title X Family Planning grant Title X - Family Planning grant		06311458	11100	0.0	566.3	566.3
51010	Federal Receipts DELETE (delete)		06311460	11100	0.0	0.0	0.0
51010	Federal Receipts DELETE (delete)		06311461	11100	0.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,986.7	7,218.9	7,219.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts HRSA Building Data Capacity in Alaska (SSDI) grant SSDI grant		06311462	11100	0.0	97.8	97.8
51010	Federal Receipts HRSA Healthy Start grant Healthy Start grant		06311466	11100	0.0	588.9	588.9
51010	Federal Receipts CDC PPP for Alaskans with Disabilities grant PPP for Alaskans with Disabilities grant		06311468	11100	0.0	300.0	300.0
51010	Federal Receipts HRSA BHP Oral Health Workforce Infrastructure grant BHP Oral Health Workforce Infrastructure grant		06311474	11100	0.0	169.5	169.5
51010	Federal Receipts CDC Breast & Cervical Cancer grant (Admin) CDC Breast & Cervical Cancer grant (Admin portion)		06311479	11100	0.0	892.9	892.9
51010	Federal Receipts CDC Early Hearing Detection (EHDI) grant Early Hearing Detection (EHDI) grant		06311491	11100	0.0	156.9	156.9
51010	Federal Receipts DELETE (delete)		06311495	11100	0.0	0.0	0.0
51010	Federal Receipts HRSA Universal Newborn Hearing Screening grant Univ Newborn Hearing Screening grant		06311498	11100	0.0	334.4	334.4

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,986.7	7,218.9	7,219.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts DELETE DPH-12 (GF Allocated funds) 10% Medicaid reimb.		063114x1	11100	0.0	0.0	0.0
51010	Federal Receipts DELETE DPH-22 (Allocated Central Svcs) 18% Indirect reimb.		063114x2	11100	0.0	0.0	0.0
51010	Federal Receipts DELETE Healthy Start grant		063114xx	11100	0.0	0.0	0.0
57301	Title XIX Map				0.2	0.0	0.0
57302	Title Xix Map Admin				138.4	0.0	0.0
57390	Fed Proj- Social Svc				157.1	0.0	0.0
57570	Mat Chld Hlth Bk Grt				580.7	0.0	0.0
57590	Fed Projects- Health				5,110.3	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				621.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts TBD (balance Interagency Receipts against current Interagency authority, in exchange for needed Federal and GF Program Receipt authority within Division) Balancing against authority		*****	11100	0.0	333.9	333.9
51015	Interagency Receipts DELETE (delete line)	Women, Children and Family Health	0631426	11100	0.0	0.0	0.0
51015	Interagency Receipts HCS RSA - Specialty Clinics, Medicaid eligible patient svcs	Health Care Medicaid Services	6311488	11100	0.0	0.0	100.0
51015	Interagency Receipts DPA RSA - Teen & OOW Preg.Prevention	Work Services	6311490	11100	0.0	0.0	375.0
59060	Health & Social Svcs				499.1	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	122.8	0.0	0.0
59060	Health & Social Svcs DHSS/HCS Medicaid eligible patient services RSA	Health Care Medicaid Services	6311488	11100	0.0	100.0	0.0
59060	Health & Social Svcs DHSS/DPA Pregnancy Prevention RSA	Work Services	6311490	11100	0.0	375.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				913.5	1,204.7	1,204.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Balancing current SFY13 GF Prog Rcpts against current SFY13 GF Prog Rcpts authority Balancing against authority		*****	11100	0.0	-50.3	-50.3
51060	GF Program Receipts Specialty Clinics Specialty Clinics		6311415	11100	0.0	127.5	127.5
51060	GF Program Receipts Newborn Metabolic Screening NBMS receipts		6311426	11100	913.5	1,127.5	1,127.5



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				41.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec TBD (balance Statutory Designated Program Receipts against current Statutory Designated Program Receipt authority, in exchange for needed Federal and GF Program Receipt authority within Division) Balancing against authority		*****	11100	0.0	12.0	12.0
51063	Stat Desig Prog Rec DELETE (delete)		06311405	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec National Breast Cancer Foundation Nat'l Breast Cancer Fndtn		06311416	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec DELETE (delete)		06311427	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec NACDD Healthy Aging grant NACDD Healthy Aging grant		06311435	11100	0.0	18.7	18.7
51063	Stat Desig Prog Rec Western States Genetics Western States Genetics		06311487	11100	0.0	10.0	10.0
54241	Permits & Fees Desig				25.1	0.0	0.0
55922	Stat Desig -Contract				16.6	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		31.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for phone services	Admin	0.0	43.0	43.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>31.6</b>	<b>43.0</b>	<b>43.0</b>
73806	IT-Telecommunication	Inter-dept		71.0	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT services	Admin	0.0	71.0	71.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>71.0</b>	<b>71.0</b>	<b>71.0</b>
73810	Human Resources	Inter-dept		36.6	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services	Admin	0.0	38.0	38.0
<b>73810 Human Resources subtotal:</b>				<b>36.6</b>	<b>38.0</b>	<b>38.0</b>
73811	Building Leases	Inter-dept		412.5	0.0	0.0
73811	Building Leases	Department wide RSA for lease costs	Admin	0.0	430.0	430.0
<b>73811 Building Leases subtotal:</b>				<b>412.5</b>	<b>430.0</b>	<b>430.0</b>
73812	Legal	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	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	Inter-dept		1.6	0.0	0.0
73814	Insurance	Department wide RSA for Risk Management	Admin	0.0	1.6	1.6
<b>73814 Insurance subtotal:</b>				<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
73815	Financial	Intra-dept	Administrative Support Svcs	0.0	14.0	14.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Labor	0.0	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Inter-dept		1.0	0.0	0.0
73818	Training (Services-IA Svcs)	Department wide RSA with DOA for training	Administrative Support Svcs	0.0	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.6	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		742.4	0.0	0.0
73823	Health	Workforce Development, Capacity Building PHAT Comp Evaluation	Anchorage Campus	0.0	322.5	542.4

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73823	Health	PRAMS and CUBS phone interviews	Intra-dept	Anchorage Campus	0.0	54.9	0.0
73823	Health	PRAMS data	Intra-dept	Chronic Disease	0.0	5.0	5.0
73823	Health	RSA w/ Chronic Disease (PRAMS data)		Prev/Hlth Promo			
73823	Health	Administer PREP/4th R	Inter-dept	E&ED	0.0	158.2	158.2
73823	Health	RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)					
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities	Intra-dept	Governor's Cncl/Disabilities	0.0	54.1	54.1
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities					
73823	Health	Oral Health Planner services	Intra-dept	Health Planning & Systems Develo	0.0	20.6	20.6
73823	Health	Oral Health Planner services					
73823	Health	Title X services	Intra-dept	Nursing	0.0	170.0	170.0
73823	Health	RSA w/ DPH-Nursing (PHN Title X services)					
73823	Health	(delete line)	Inter-dept	Univ	0.0	0.0	0.0
73823	Health	PHAT Comp Evaluation	Inter-dept	Anchorage Campus	0.0	165.0	0.0
73823	Health	(delete line)	Inter-dept	Univ	0.0	0.0	0.0
				<b>73823 Health subtotal:</b>	<b>742.4</b>	<b>950.3</b>	<b>950.3</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		16.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.0	8.6	8.6
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>16.5</b>	<b>8.6</b>	<b>8.6</b>
				<b>Women, Children and Family Health total:</b>	<b>1,316.6</b>	<b>1,561.0</b>	<b>1,561.0</b>
				<b>Grand Total:</b>	<b>1,316.6</b>	<b>1,561.0</b>	<b>1,561.0</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 with 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.

### Major Component Accomplishments in 2012

- Continued a five year initiative to strengthen public health infrastructure and improve the quality of the public health system. In 2012, Public Health hired a community health improvement manager to improve quality within the agency and the public health system.
- Created several cross-disciplinary teams to work on priority issues such as immunization rates, obesity prevalence, and telehealth. This collaboration assures that efforts within the division and across the department are coordinated for maximum effectiveness and efficiency.
- Initiated an internal review and update of all current policy and procedures as well as new ones identified by the policy and procedures workgroup. This resulted in improved operational controls with consistent guidelines applied across the division.

### Key Component Challenges

- In these difficult economic times, Public Health must develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.
- Division leadership, public health partners, policymakers, and the general public need up to date data to make sound decisions and to generate program support. Public Health is conducting a decennial health assessment and improvement plan called Healthy Alaskans 2020. It allows Public Health to regularly and accurately update a working list of important health status indicators to measure improvement in health outcomes.
- 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 FY2014

No changes in results delivered.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,401.8	2,000.2	1,801.6
72000 Travel	27.0	74.7	74.7
73000 Services	494.8	62.3	262.3
74000 Commodities	17.1	9.8	9.8
75000 Capital Outlay	0.0	23.8	23.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,940.7</b>	<b>2,170.8</b>	<b>2,172.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	451.3	547.9	548.2
1003 General Fund Match	95.3	97.7	97.8
1004 General Fund Receipts	1,394.1	1,122.1	1,122.9
1007 Interagency Receipts	0.0	276.9	277.1
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	126.2	126.2
<b>Funding Totals</b>	<b>1,940.7</b>	<b>2,170.8</b>	<b>2,172.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Federal Economic Stimulus	51118	1.4	0.0	0.0
<b>Unrestricted Total</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	451.3	547.9	548.2
Interagency Receipts	51015	0.0	276.9	277.1
Statutory Designated Program Receipts	51063	0.0	126.2	126.2
<b>Restricted Total</b>		<b>451.3</b>	<b>951.0</b>	<b>951.5</b>
<b>Total Estimated Revenues</b>		<b>452.7</b>	<b>951.0</b>	<b>951.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,219.8</b>	<b>0.0</b>	<b>403.1</b>	<b>547.9</b>	<b>2,170.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.9	0.0	0.2	0.3	1.4
<b>FY2014 Governor</b>	<b>1,220.7</b>	<b>0.0</b>	<b>403.3</b>	<b>548.2</b>	<b>2,172.2</b>

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	15	Annual Salaries	1,167,310
Part-time	0	0	Premium Pay	15,033
Nonpermanent	0	0	Annual Benefits	676,589
			<i>Less 3.08% Vacancy Factor</i>	<i>(57,332)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,801,600</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	1	0	2
Administrative Officer II	0	0	1	0	1
Chief Medical Officer/Director	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
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>15</b>



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

**Component:** Public Health Administrative Services (AR23605) (292)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,401.8	1,760.5	1,760.5	2,000.2	1,801.6	-198.6	-9.9%
72000 Travel	27.0	74.7	74.7	74.7	74.7	0.0	0.0%
73000 Services	494.8	307.0	307.0	62.3	262.3	200.0	321.0%
74000 Commodities	17.1	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	173.8	173.8	23.8	23.8	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>1,940.7</b>	<b>2,325.8</b>	<b>2,325.8</b>	<b>2,170.8</b>	<b>2,172.2</b>	<b>1.4</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	451.3	536.9	536.9	547.9	548.2	0.3	0.1%
1003 G/F Match (UGF)	95.3	97.7	97.7	97.7	97.8	0.1	0.1%
1004 Gen Fund (UGF)	1,394.1	713.1	713.1	1,122.1	1,122.9	0.8	0.1%
1007 I/A Rcpts (Other)	0.0	551.9	551.9	276.9	277.1	0.2	0.1%
1061 CIP Rcpts (Other)	0.0	300.0	300.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	126.2	126.2	126.2	126.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,489.4</b>	<b>810.8</b>	<b>810.8</b>	<b>1,219.8</b>	<b>1,220.7</b>	<b>0.9</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>978.1</b>	<b>978.1</b>	<b>403.1</b>	<b>403.3</b>	<b>0.2</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>451.3</b>	<b>536.9</b>	<b>536.9</b>	<b>547.9</b>	<b>548.2</b>	<b>0.3</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	17	14	14	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
1002 Fed Rcpts		536.9										
1003 G/F Match		97.7										
1004 Gen Fund		713.1										
1007 I/A Rcpts		551.9										
1061 CIP Rcpts		300.0										
1108 Stat Desig		126.2										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Program Coordinator I (06-2042) from Nursing for Organizational Realignment</b>												
	Trin	118.8	104.8	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		118.8										
Position 06-2042 Program Coordinator I is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a workforce development specialist. Salary, benefits and overhead costs are being transferred.												
<b>Transfer Nurse Consultant II (06-1915) from Nursing for Organizational Realignment</b>												
	Trin	148.9	134.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.9										
Position 06-1915 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a billing and reimbursement manager. Salary, benefits and overhead costs are being transferred.												
<b>Transfer College Intern II LTNP (06-N1402) to Juvenile Justice- Johnson Youth Center</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Division of Public Health, Administrative Services, is transferring a Long-Term Non-Perm position control number 06-N1402 located in Anchorage to the Division of Juvenile Justice, Johnson Youth Center in Juneau. The Division of Public Health no longer utilizes this position and the Division of Juvenile Justice would like to start a college intern program in Juneau. It is the division's intent to develop the program and encourage students at the University of Alaska to pursue a career in this field. There are currently no intern positions in the Johnson Youth Center component.												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										

**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	
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Transfer from Public Health Components for Reorganization of Public Health Resources</b>												
1004 Gen Fund	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Transfer to Epidemiology Interagency Receipt Authority</b>												
1061 CIP Rcpts	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services has unrealizable Capital Improvement Receipt Authority which is needed in the component of Epidemiology. The Health Impact Assessment section of Epidemiology has several unbudgeted reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
<b>Transfer to Health Planning and Systems Development Interagency Receipt Authority</b>												
1007 I/A Rcpts	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of Health Planning Systems Development for reimbursable service agreements.												
<b>Transfer Uncollectible Federal Authority from State Medical Examiner's Office for Anticipated Federal Receipts</b>												
1002 Fed Rcpts	Trin	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
The State Medical Examiner's Office has unrealizable Federal Authority which will be transferred to the Public Health Administrative Services component.												
<b>Transfer to Bureau of Vital Statistics Interagency Receipt Authority</b>												
1061 CIP Rcpts	Trout	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0	0	0
Public Health Administrative Services has uncollectible Capital Improvement Receipt Authority which is needed in the component of Bureau of Vital Statistics. In the past Bureau of Vital Statistics has had an unbudgeted reimbursable service agreement with Health and Social Services component Department Support Services section of Facilities Services for the Electronic Vital Records Registration System Requirements Development. This transfer will allow this agreement to be budgeted.												
<b>Transfer to State Medical Examiner's Office Interagency Receipt Authority</b>												
1007 I/A Rcpts	Trout	-75.0	0.0	0.0	-75.0	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:** 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	
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of State Medical Examiner's Office for reimbursable service agreements.												
<b>Subtotal</b>		<b>2,170.8</b>	<b>2,000.2</b>	<b>74.7</b>	<b>62.3</b>	<b>9.8</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
<b>Transfer Nurse Consultant II (06-1915) to Public Health Laboratories for Radiological Health Program</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant, full-time Nurse Consultant II (06-1915) position, range 24, located in Anchorage, from Public Health Administration to Public Health Laboratories to support the Radiological Health Program.												
This position will not be utilized in the Public Health Administration component. Transferring the position to Public Health Laboratories will meet its need of a Radiation Health Specialist I. The transfer of the position will meet both components' needs, while maintaining zero position growth.												
<b>Align Authority to Reflect Projected Professional Services Contracts</b>												
LIT		0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer to the services line reflects increasing projected professional services contract expenditures. The personal services authority is available to transfer due to the anticipated reduced personal services cost for the Chief Medical Officer position, resulting from reduced work hours in FY2014.												
<b>Totals</b>		<b>2,172.2</b>	<b>1,801.6</b>	<b>74.7</b>	<b>262.3</b>	<b>9.8</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		70,500	0	0	42,893	113,393	78,241
06-1001	Division Director	FT	A	XE	Anchorage	NAA	27A / B	12.0		101,808	0	0	54,622	156,430	156,430
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	5,492	36,460	89,704	89,704
06-1014	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,546	0	4,173	31,790	72,509	36,255
06-1463	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,640	108,780	75,058
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		102,376	0	0	54,270	156,646	78,323
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		106,380	0	0	55,762	162,142	53,507
06-1712	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	46,064	125,072	93,804
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		65,248	0	0	40,428	105,676	77,144
06-1813	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	10.0		52,800	0	0	33,526	86,326	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		89,228	0	0	49,368	138,596	55,438
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	NAA	30	9.0		187,054	0	0	77,738	264,792	76,260
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,883	0	5,368	36,462	89,713	61,902
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,577	0	0	40,685	105,262	105,262
06-2046	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,881	83,891	57,885
<b>Total</b>													<b>Total Salary Costs:</b>	1,167,310	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	15,033	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	676,589	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,858,932	
													<b>Minus Vacancy Adjustment of 3.08%:</b>	(57,332)	
<b>Total Component Months:</b> 175.0													<b>Total Post-Vacancy:</b>	1,801,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,801,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	499,257	483,859	26.86%
1003 General Fund Match	90,048	87,271	4.84%
1004 General Fund Receipts	1,005,164	974,164	54.07%
1007 Interagency Receipts	264,463	256,306	14.23%
<b>Total PCN Funding:</b>	<b>1,858,932</b>	<b>1,801,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Public Health Administrative Services (292)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		27.0	74.7	74.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>27.0</b>	<b>74.7</b>	<b>74.7</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	23.2	49.7	50.0
72400	Out Of State Travel	Employee out-of-state travel per section spending plan	0.0	5.0	5.3
72410	Employee Travel (Out of state)	Training and conference registration for staff, memberships, and employee tuition.	3.8	20.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		494.8	62.3	262.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>494.8</b>	<b>62.3</b>	<b>262.3</b>
73025	Education Services	Continuing education concerning Public Health Law, policy and procedures	21.7	6.0	11.5
73029	Memberships	Association of State and Territorial Health Officials (ASTHO) annual dues	0.0	23.0	18.0
73050	Financial Services		3.0	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting contracts	0.0	0.0	115.3
73150	Information Technlgy		9.0	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.0	10.0	14.0
73225	Delivery Services		2.3	0.0	0.0
73450	Advertising & Promos		0.3	0.0	0.0
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73675	Equipment/Machinery		3.1	0.0	0.0
73750	Other Services (Non IA Svcs)		45.9	0.0	0.0
73753	Program Mgmt/Consult	Misc. Professional Services Contracts	0.0	0.0	33.6
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		353.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for non-IT services	0.0	4.2	14.4
73806	IT-Telecommunication		26.8	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for telephone services	0.0	10.9	20.5
73807	Storage		0.3	0.0	0.0
73809	Mail		1.2	0.0	0.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>494.8</b>	<b>62.3</b>	<b>262.3</b>
73810	Human Resources		13.5	0.0	0.0
73810	Human Resources	Admin Department wide RSA with DOA for personal/payroll services	0.0	3.5	16.0
73811	Building Leases		-14.6	0.0	0.0
73811	Building Leases	Admin Department wide RSA with DOA for lease cost	0.0	4.7	10.0
73812	Legal	Law Department wide RSA with DOL for legal services	0.0	0.0	0.2
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.0	0.0	0.2
73815	Financial	Administrative Support Svcs RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	0.0	6.1
73816	ADA Compliance		0.2	0.0	0.0
73818	Training (Services-IA Svcs)		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin RSA with Department of Administration for centralized administrative support.	0.0	0.0	2.5
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0
73823	Health		10.8	0.0	0.0
73826	Other Equip/Machinry		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		6.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		17.1	9.8	9.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>17.1</b>	<b>9.8</b>	<b>9.8</b>
74200	Business	Business/office supplies	16.4	9.8	9.8
74480	Household & Instit.		0.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>23.8</b>	<b>23.8</b>
75700	Equipment	Misc equipment for Public Health	0.0	23.8	23.8

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				1.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				1.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				451.3	547.9	548.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06311701	11100	0.0	88.0	195.0
51010	Federal Receipts National Public Health Improvement Initiative – CDC Patient Protection and Affordable Care Act grant – CFDA 9..507 National Public Health Improvement Initiative – CDC Patient Protection and Affordable Care Act grant – CFDA 9..507		06311707	11100	0.0	198.9	250.0
51010	Federal Receipts		063117x4	11000	0.0	0.0	103.2
51010	Federal Receipts Excess federal reserved for future federal grants & contracts.		063117x4	11100	0.0	0.0	0.0
51010	Federal Receipts		6311700	11100	0.0	171.0	0.0
51010	Federal Receipts		6311701	11100	0.0	90.0	0.0
57301	Title XIX Map				0.1	0.0	0.0
57302	Title Xix Map Admin				136.9	0.0	0.0
57415	Behav Risk Factor				19.8	0.0	0.0
57420	Sex Tranmit Dis Cntl				3.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				451.3	547.9	548.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57421	A I D S Program				2.8	0.0	0.0
57490	Immunization				15.8	0.0	0.0
57580	Preven Hlth Blk Grt				2.1	0.0	0.0
57590	Fed Projects- Health				270.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				0.0	276.9	277.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts			11100	0.0	276.9	0.0
51015	Interagency Receipts		063117x3	11100	0.0	0.0	277.1

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	0.0	126.2	126.2

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		353.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Admin	0.0	4.2	14.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>353.6</b>	<b>4.2</b>	<b>14.4</b>
73806	IT-Telecommunication	Inter-dept		26.8	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for telephone services	Admin	0.0	10.9	20.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>26.8</b>	<b>10.9</b>	<b>20.5</b>
73807	Storage	Inter-dept		0.3	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		1.2	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		13.5	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Admin	0.0	3.5	16.0
<b>73810 Human Resources subtotal:</b>				<b>13.5</b>	<b>3.5</b>	<b>16.0</b>
73811	Building Leases	Inter-dept		-14.6	0.0	0.0
73811	Building Leases	Department wide RSA with DOA for lease cost	Admin	0.0	4.7	10.0
<b>73811 Building Leases subtotal:</b>				<b>-14.6</b>	<b>4.7</b>	<b>10.0</b>
73812	Legal	Inter-dept	Law	0.0	0.0	0.2
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
73814	Insurance	Inter-dept		0.6	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Admin	0.0	0.0	0.2
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.2</b>
73815	Financial	Intra-dept	Administrative Support Svcs	0.0	0.0	6.1
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>6.1</b>
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support.	Admin	0.0	0.0	2.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>2.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		10.8	0.0	0.0
<b>73823 Health subtotal:</b>				<b>10.8</b>	<b>0.0</b>	<b>0.0</b>



**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73826	Other Equip/Machinry	Inter-dept		0.9	0.0	0.0
		<b>73826 Other Equip/Machinry subtotal:</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.1	0.0	0.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
		<b>Public Health Administrative Services total:</b>		<b>400.3</b>	<b>23.3</b>	<b>69.9</b>
		<b>Grand Total:</b>		<b>400.3</b>	<b>23.3</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.

### Major Component Accomplishments in 2012

- Successfully utilized the Alaska Respond program for electronic registration of volunteer health professionals for disaster assignments in Alaska Shield 2012. A total of 26 trainings were conducted and over 75% of healthcare facilities participated in the Alaska Respond Conference.
- Partnerships among the Municipality of Anchorage, the Matanuska-Susitna Borough, and state and federal agencies increased objective scores relating to capabilities associated with the Strategic National Stockpile and medical countermeasures.
- Local public health centers, schools, local and state jurisdictions, and military medical personnel attended a two-day Mass Antibiotic Dispensing course, enhancing preparedness for public health emergencies.
- Conducted six interagency emergency preparedness exercises, including the statewide Alaska Shield 2012 full-scale exercise, as well as five preparedness outreach workshops.
- The Emergency Medical Services Unit issued 2,239 certificates for Emergency Medical Technicians and Instructors, and it continues to certify 60 ground and air ambulances per year throughout the state.
- Processed and completed 504 Emergency Medical Services classes, not including the State Emergency Medical Services Symposium.
- Provided pediatric education funding for the State Emergency Medical Services Symposium and two Regional Emergency Medical Services Symposia; and funding for pediatric equipment statewide
- Increased Emergency Medical Services data reporting from 28% to 50% of certified ambulance services.
- The Emergency Medical Services Unit drafted new Emergency Medical Services regulations and conducted four public workshops.
- The Code Blue Program is entering its 13<sup>th</sup> year. One dollar in State general funds leverages four dollars from other funding sources. However, despite departmental collaboration with the seven Emergency Medical Services regions identifying and funding critical equipment, there remains a substantial gap in ability to update critical vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of the life-saving Emergency Medical Services system.
- The Alaska Trauma Registry is current through 2012 with completion of web-based training for all 24 hospitals and a go-live date of January 1, 2013.
- Seven Alaska hospitals were re-designated as Level IV Trauma Centers for a total of 11 Level IVs. Six additional hospitals received trauma designation consultation visits. Five types of courses, offered multiple

times, increased trauma capabilities through trauma damage control surgery, disaster management, tactical combat casualty care, pre-hospital and advanced trauma life support, and rural trauma training.

### Key Component Challenges

- Federal funds are anticipated to decrease by 10-40% in 2014, depending on the grant course. With decreased federal funds, it will be difficult to protect the public and provide adequate emergency medical services statewide; continued development of a trauma care system; communications and training/education support services, and response capabilities for a public health emergency.
- Recruitment and retention of volunteer emergency medical services providers and an adequate public health workforce is an ongoing challenge that threatens Alaska’s ability to provide essential pre-hospital medical care to its residents.
- The local and state commitment for rural trauma care, backed by the fiscal support of the Trauma Care Fund, has made significant preliminary inroads in the quality of rural trauma care. However, in the Anchorage hub area, lack of a second designated trauma center puts at risk coordinated and consistent care that can be addressed through the standardization of trauma patient care and implementation of evidenced-based guidelines in an integrated trauma care system.
- Best practices are data driven. Alaska’s low population density makes every data element critical, and data management including web-based personnel and ambulance service certification; Emergency Medical Services field data on patients for quality improvement and access to emergent care; and connectivity with trauma registry between pre-hospital and hospital response requires additional database capacity and upgrades. Identifying funding to continue with implementation of the Emergency Mdicl Services web-based certification initiative.

### Significant Changes in Results to be Delivered in FY2014

- No changes in results delivered.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,507.0	2,092.6	2,092.6
72000 Travel	220.9	292.0	292.0
73000 Services	4,487.2	2,976.3	2,976.3
74000 Commodities	117.2	99.8	99.8
75000 Capital Outlay	11.4	0.0	0.0
77000 Grants, Benefits	1,156.5	2,771.3	2,771.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,500.2</b>	<b>8,232.0</b>	<b>8,232.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,032.0	7,040.2	7,040.2
1003 General Fund Match	171.9	180.2	180.2
1004 General Fund Receipts	940.0	724.5	724.5
1005 General Fund/Program Receipts	58.2	67.3	67.3
1007 Interagency Receipts	70.6	151.3	151.3
1061 Capital Improvement Project Receipts	227.5	68.5	68.5
<b>Funding Totals</b>	<b>7,500.2</b>	<b>8,232.0</b>	<b>8,232.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Federal Economic Stimulus	51118	90.8	0.0	0.0
<b>Unrestricted Total</b>		<b>90.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6,032.0	7,040.2	7,040.2
Interagency Receipts	51015	70.6	151.3	151.3
General Fund Program Receipts	51060	58.2	67.3	67.3
Capital Improvement Project Receipts	51200	227.5	68.5	68.5
<b>Restricted Total</b>		<b>6,388.3</b>	<b>7,327.3</b>	<b>7,327.3</b>
<b>Total Estimated Revenues</b>		<b>6,479.1</b>	<b>7,327.3</b>	<b>7,327.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>904.7</b>	<b>67.3</b>	<b>219.8</b>	<b>7,040.2</b>	<b>8,232.0</b>
<b>FY2014 Governor</b>	<b>904.7</b>	<b>67.3</b>	<b>219.8</b>	<b>7,040.2</b>	<b>8,232.0</b>

Emergency Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	19	19	Annual Salaries	1,329,355
Part-time	0	0	Premium Pay	14,581
Nonpermanent	0	0	Annual Benefits	814,260
			<i>Less 3.04% Vacancy Factor</i>	(65,596)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,092,600</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 Associate	0	0	1	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	1	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
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>9</b>	<b>0</b>	<b>19</b>

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

**Component:** Emergency Programs (AR23606) (2877)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,507.0	1,917.0	1,917.0	2,092.6	2,092.6	0.0	0.0%
72000 Travel	220.9	292.0	292.0	292.0	292.0	0.0	0.0%
73000 Services	4,487.2	2,953.3	2,953.3	2,976.3	2,976.3	0.0	0.0%
74000 Commodities	117.2	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,156.5	2,771.3	2,771.3	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>7,500.2</b>	<b>8,033.4</b>	<b>8,033.4</b>	<b>8,232.0</b>	<b>8,232.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	6,032.0	7,040.2	7,040.2	7,040.2	7,040.2	0.0	0.0%
1003 G/F Match (UGF)	171.9	180.2	180.2	180.2	180.2	0.0	0.0%
1004 Gen Fund (UGF)	940.0	575.9	575.9	724.5	724.5	0.0	0.0%
1005 GF/Prgm (DGF)	58.2	67.3	67.3	67.3	67.3	0.0	0.0%
1007 I/A Rcpts (Other)	70.6	151.3	151.3	151.3	151.3	0.0	0.0%
1061 CIP Rcpts (Other)	227.5	18.5	18.5	68.5	68.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,111.9</b>	<b>756.1</b>	<b>756.1</b>	<b>904.7</b>	<b>904.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>58.2</b>	<b>67.3</b>	<b>67.3</b>	<b>67.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>298.1</b>	<b>169.8</b>	<b>169.8</b>	<b>219.8</b>	<b>219.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6,032.0</b>	<b>7,040.2</b>	<b>7,040.2</b>	<b>7,040.2</b>	<b>7,040.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	19	19	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
1002 Fed Rcpts		7,040.2										
1003 G/F Match		180.2										
1004 Gen Fund		575.9										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		18.5										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Nurse Consultant II (06-1914) from Nursing for Organizational Realignment</b>												
Trin		189.6	175.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		189.6										
<p>Position 06-1914 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Emergency Programs due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a Public Health Nurse; who coordinates disaster nursing services division-wide. Salary, benefits and overhead costs are being transferred.</p> <p>If not approved, Pubic Health will be less effective and efficient in coordinating emergency services.</p>												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
Trout		-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.1										
<p>Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.</p>												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
Trout		-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.9										
<p>Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.</p>												
<b>Reclass to Health Program Associate (06-1341)</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>PCN 06-1341 Reclassify position to Health Program Associate (R16) to support the Public Health Immunization Information System; this position acts as help</p>												



**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	
desk support and conducts trainings for new providers accessing the system.												
<b>Transfer from Health Planning and Systems Development to Process Reimbursable Services Agreements as Budgeted</b>												
1061 CIP Rcpts	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Public Health component Health Planning Systems Development has unrealizable Capital Improvement Program Receipt Authority which is needed in the component of Emergency Programs for reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
<b>Subtotal</b>		<b>8,232.0</b>	<b>2,092.6</b>	<b>292.0</b>	<b>2,976.3</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Totals</b>		<b>8,232.0</b>	<b>2,092.6</b>	<b>292.0</b>	<b>2,976.3</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	12A / B	12.0		38,535	0	4,419	32,624	75,578	75,578
06-1341	Health Program Associate	FT	A	GP	Juneau	205	16C / D	12.0		55,524	0	0	37,310	92,834	92,834
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,148	0	0	42,016	110,164	110,164
06-1555	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		90,132	0	0	49,705	139,837	139,837
06-1654	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		67,536	0	0	41,788	109,324	0
06-1658	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		63,780	0	0	40,387	104,167	104,167
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	4,036	31,248	70,512	70,512
06-1817	Public Health Spec II	FT	A	SS	Juneau	205	20A / B	12.0		70,040	0	0	42,215	112,255	78,579
06-1899	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		101,148	0	0	54,318	155,466	40,421
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	0	45,505	123,013	0
06-1914	Nurse Consultant II	FT	A	GP	Juneau	205	24K / L	12.0		119,076	0	0	60,672	179,748	179,748
06-1921	Training Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		57,925	0	0	38,205	96,130	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22C / D	12.0		81,760	0	0	46,584	128,344	0
06-1992	Health Program Mgr IV	FT	A	SS	Anchorage	200	23C / D	12.0		88,372	0	0	49,049	137,421	0
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	6,126	38,690	97,916	0
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	42,669	112,569	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	0	40,007	102,767	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,508	0	0	39,913	102,421	0
06-4024	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,375	0	0	41,355	107,730	0

<b>Total Positions:</b>	19	0	0	<b>Total Salary Costs:</b>	1,329,355
<b>Full Time Positions:</b>	19	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	14,581
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	814,260
<b>Positions in Component:</b>	19	0	0	<b>Total Pre-Vacancy:</b>	2,158,196
<b>Total Component Months:</b>	228.0			<b>Minus Vacancy Adjustment of 3.04%:</b>	(65,596)
				<b>Total Post-Vacancy:</b>	2,092,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,092,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,266,356	1,227,867	58.68%
1003 General Fund Match	168,412	163,293	7.80%
1004 General Fund Receipts	723,428	701,440	33.52%
<b>Total PCN Funding:</b>	<b>2,158,196</b>	<b>2,092,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		220.9	292.0	292.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>220.9</b>	<b>292.0</b>	<b>292.0</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	60.7	125.0	100.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	67.3	109.0	107.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	38.2	58.0	85.0
72420	Nonemployee Travel (Out of state Emp)		43.3	0.0	0.0
72721	Move Household Goods		10.0	0.0	0.0
72930	Cash Advance Fee		0.2	0.0	0.0
72970	Travel Cost Aje Xfer		1.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,487.2	2,976.3	2,976.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,487.2</b>	<b>2,976.3</b>	<b>2,976.3</b>
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness	0.0	1,818.3	1,081.4
73025	Education Services		64.4	0.0	0.0
73026	Training/Conferences	Training and conference registration for staff, memberships, and employee tuition.	0.0	61.4	53.7
73050	Financial Services		85.4	0.0	0.0
73050	Financial Services	Admin Department wide RSA for financial services	0.0	0.0	1.8
73050	Financial Services		0.0	0.0	3.2
73150	Information Technlgy	Department wide RSA for IT services	67.4	496.6	496.6
73154	Software Licensing	Enterprise Technology Services RSA with DOA for Emergency Medical Services services	0.0	0.0	25.8
73156	Telecommunication	Department wide RSA for phone services	17.9	75.3	60.6
73169	Federal Indirect Rate Allocation	Indirect costs	0.0	0.0	702.5
73175	Health Services	Professional services contracts for medical director	19.4	39.5	39.5
73225	Delivery Services	Freight for preparedness supplies	4.3	11.0	11.0
73450	Advertising & Promos	Health Fair Promotions	30.1	30.1	9.6
73525	Utilities		0.8	0.0	0.0
73650	Struc/Infstruct/Land	Facilities rent for preparedness supplies	81.9	81.9	131.9
73675	Equipment/Machinery	Computers and printers	7.1	15.0	12.6
73750	Other Services (Non IA Svcs)	Misc contractual services	1,224.4	15.0	17.2
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		12.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for IT services	0.0	5.9	4.9

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,487.2</b>	<b>2,976.3</b>	<b>2,976.3</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	6.1	1.1
73806	IT-Telecommunication		37.2	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	6.2	6.2
73806	IT-Telecommunication	Enterprise Technology Services	0.0	35.6	29.7
73806	IT-Telecommunication	H&SS	0.0	15.3	10.3
73807	Storage		0.2	0.0	0.0
73809	Mail		12.0	0.0	0.0
73810	Human Resources		14.3	0.0	0.0
73810	Human Resources	Admin	0.0	15.0	15.0
73811	Building Leases		247.1	0.0	0.0
73811	Building Leases	Admin	0.0	167.9	128.1
73812	Legal	Admin	0.0	0.0	0.1
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin	0.0	11.0	0.9
73815	Financial	H&SS	0.0	0.0	1.7
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Labor	0.0	2.3	0.2
73818	Training (Services-IA Svcs)		28.4	0.0	0.0
73818	Training (Services-IA Svcs)	Juneau Campus	0.0	0.0	42.0
73819	Commission Sales (IA Svcs)		2.1	0.0	0.0
73823	Health		2,523.0	0.0	0.0

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>4,487.2</b>	<b>2,976.3</b>	<b>2,976.3</b>	
73823	Health	Alaska Psychiatric Institute	RSA for professional services	0.0	0.0	22.0
73823	Health	Archives	RSA with DEED for microfilming files	0.0	5.6	4.5
73823	Health	H&SS	Misc Emergency Medical Service contracts	0.0	61.3	62.2
73979	Mgmt/Consulting (IA Svcs)			6.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		117.2	99.8	99.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>117.2</b>	<b>99.8</b>	<b>99.8</b>
74200	Business	Supplies and furnishings for Emergency Operations Center	76.2	99.8	99.8
74480	Household & Instit.		4.7	0.0	0.0
74520	Scientific & Medical		33.5	0.0	0.0
74600	Safety (Commodities)		0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)		2.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		11.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>11.4</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		11.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,156.5	2,771.3	2,771.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,156.5</b>	<b>2,771.3</b>	<b>2,771.3</b>
77110	Grants	Emergency Medical Service Grants given to the four Regional EMS Units.	1,058.3	2,771.3	2,771.3
		Emergency Medical and Preparedness grants.			
77670	Benefits		98.2	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				90.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				90.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			6,032.0	7,040.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts National violent death reporting contract		06311215	11100	0.0	0.0	32.5
51010	Federal Receipts Emergency Medical Service Grant EMS-C Emergency Medical Services for Children grant, HRSA CFDA 93.127		06311231	11100	0.0	130.0	121.0
51010	Federal Receipts Trauma CDC National Institute for Occupational Safety and Health Federal Contract		06311247	11100	0.0	25.0	0.0
51010	Federal Receipts ASPR (HRSA) Hospital Preparedness Grant Hospital preparedness grant		06311631	11100	0.0	1,231.3	1,607.9
51010	Federal Receipts PHEP Preparedness Grant CFDA 93.074 Preparedness Grant		06311720	11100	0.0	5,499.1	4,444.3
51010	Federal Receipts EWIDS Early Warning Infectious Disease Surveillance grant CDC CDFA 93.069		06311736	11100	0.0	0.0	8.0
51010	Federal Receipts Cities Readiness Initiative, CDC CFDA 93.069		06311738	11100	0.0	0.0	169.0
51010	Federal Receipts ESAR-VHP Emergency System for Advance Registration of Volunteer Health Professionals, ASPR CFDA 93.089		06311743	11100	0.0	154.8	199.8
51010	Federal Receipts National Highway Transportation Safety Administration federal contract for Trauma Unit.		new	11100	0.0	0.0	12.5
51010	Federal Receipts		various	11100	0.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				6,032.0	7,040.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	DPH-27 federal indirect revenues from cost allocation.						
57301	Title XIX Map				0.1	0.0	0.0
57302	Title Xix Map Admin				308.4	0.0	0.0
57590	Fed Projects- Health				5,723.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				70.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts RSA with DOT for validation of Trauma Registry data ("408" block grant)		new	11100	0.0	151.3	96.7
59060	Health & Social Svcs				70.6	0.0	0.0
59060	Health & Social Svcs RSA with DHSS/DPH/HPI for EMS rural access services.	Health Planning & Systems Develo	06311219	11100	0.0	0.0	5.0
59060	Health & Social Svcs	Health Planning & Systems Develo	06311235	11100	0.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	58.2	67.3	67.3

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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 Emergency Medical Service Certification Fees EMS certification fees.		06311208	11100	58.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				227.5	68.5	68.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				18.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Emergency Programs	063112x4	11100	0.0	68.5	68.5
59240	CIP Rcpts from Transp & Public Fac	Program Development		11100	209.5	0.0	0.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness	Intra-dept	0.0	1,818.3	1,081.4
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>1,818.3</b>	<b>1,081.4</b>
73050	Financial Services	Department wide RSA for financial services	Inter-dept Admin	0.0	0.0	1.8
<b>73050 Financial Services subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>1.8</b>
73154	Software Licensing	RSA with DOA for Emergency Medical Services services	Inter-dept Enterprise Technology Services	0.0	0.0	25.8
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>25.8</b>
73169	Federal Indirect Rate Allocation	Indirect costs	Intra-dept	0.0	0.0	702.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>702.5</b>
73804	Economic/Development (IA Svcs)		Inter-dept	0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication		Inter-dept	12.4	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for IT services	Inter-dept Admin	0.0	5.9	4.9
73805	IT-Non-Telecommunication	Department wide RSA for Enterprise Tech. Services	Intra-dept Enterprise Technology Services	0.0	6.1	1.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>12.4</b>	<b>12.0</b>	<b>6.0</b>
73806	IT-Telecommunication		Inter-dept	37.2	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA for personal/payroll services	Inter-dept Admin	0.0	6.2	6.2
73806	IT-Telecommunication	RSA with DOA for Enterprise Tech. Services	Intra-dept Enterprise Technology Services	0.0	35.6	29.7
73806	IT-Telecommunication	Department wide RSA with DOA for IT services	Inter-dept H&SS	0.0	15.3	10.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>37.2</b>	<b>57.1</b>	<b>46.2</b>
73807	Storage		Inter-dept	0.2	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail		Inter-dept	12.0	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>12.0</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources		Inter-dept	14.3	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept Admin	0.0	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		Inter-dept	247.1	0.0	0.0
73811	Building Leases	Department wide RSA with DOA for lease costs	Inter-dept Admin	0.0	167.9	128.1
<b>73811 Building Leases subtotal:</b>				<b>247.1</b>	<b>167.9</b>	<b>128.1</b>
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept Admin	0.0	0.0	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73814	Insurance		Inter-dept	0.6	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management	Inter-dept Admin	0.0	11.0	0.9



**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		services					
				<b>73814 Insurance subtotal:</b>	<b>0.6</b>	<b>11.0</b>	<b>0.9</b>
73815	Financial	Department wide RSA with DOA for financial services	Inter-dept	H&SS	0.0	0.0	1.7
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.7</b>
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Labor	0.0	2.3	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>2.3</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)		Inter-dept		28.4	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with UAS	Inter-dept	Juneau Campus	0.0	0.0	42.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>28.4</b>	<b>0.0</b>	<b>42.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		2.1	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		2,523.0	0.0	0.0
73823	Health	RSA for professional services	Inter-dept	Alaska Psychiatric Institute	0.0	0.0	22.0
73823	Health	RSA with DEED for microfilming files	Inter-dept	Archives	0.0	5.6	4.5
73823	Health	Misc Emergency Medical Service contracts	Inter-dept	H&SS	0.0	61.3	62.2
				<b>73823 Health subtotal:</b>	<b>2,523.0</b>	<b>66.9</b>	<b>88.7</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		6.5	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
				<b>Emergency Programs total:</b>	<b>2,884.1</b>	<b>2,150.5</b>	<b>2,140.4</b>
				<b>Grand Total:</b>	<b>2,884.1</b>	<b>2,150.5</b>	<b>2,140.4</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.

**Major Component Accomplishments in 2012**

- The Obesity Prevention and Control Program launched a marketing campaign - "Play Every Day." Nearly 7,000 students in 110 schools completed a physical activity challenge that was launched in partnership with Healthy Futures, a nonprofit organization. Evaluation of the media campaign revealed that of those surveyed, 75% said they had heard media messages about getting children to be active and about half recalled the campaign's main message: "Get out and play. Every Day". About 60% of the parents surveyed said they were trying to increase the physical activity level of their children.
- The Obesity Prevention and Control Program (OPCP) updated the Anchorage School District's body mass index study and reported the prevalence of overweight and obesity among students from 1998-99 through 2010-11. The study indicated a slight decrease in prevalence during the timeframe of the study. Additionally, the Obesity Program began working with the Kenai Peninsula Borough School District to conduct a similar study.
- The Obesity Prevention and Control Program also provided physical education curriculum training for teachers, helped fund grants for schools to implement Farm to School projects, and worked with the Division of Agriculture, Division of Public Assistance and the University of Alaska Fairbanks Cooperative Extension Services to extend Electronic Benefit Transfer cards at Farmer's Markets.
- Due to chronic challenges in fully staffing the Health Survey Lab, a feasibility study was conducted to determine whether contracting would be a more successful strategy. The feasibility study revealed cost savings through contracting. Working with the Unions and Labor Relations, the Section successfully transitioned from operating a Health Survey Lab to contracting for this service.
- The Tobacco Prevention and Control Program launched Mission 100 to extend tobacco program funding.
- The Alaska Family Violence Prevention Project (AFVPP) conducted 23 trainings via webinar, or in person. These trainings involved public health nurses, teachers, tribal judges, parents, school nurses, and Department of Corrections. A train-the-trainers course was offered on the adolescent brain and risks associated with substance abuse and dating violence. The training for Corrections involved the development of two new curricula focused on childhood exposure to violence and adverse childhood experiences.
- The Injury Prevention Program developed a public service announcement regarding older adult fall prevention, 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.

### 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.
- 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 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 FY2014

No changes in results delivered.

### 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*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,618.0	4,791.7	4,791.7
72000 Travel	182.8	512.3	512.3
73000 Services	3,496.2	4,851.1	4,851.1
74000 Commodities	199.9	686.0	686.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	52.1	60.4	60.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,549.0</b>	<b>10,901.5</b>	<b>10,901.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,053.9	6,703.2	6,703.2
1003 General Fund Match	50.0	50.0	50.0
1004 General Fund Receipts	1,363.4	2,106.3	2,106.3
1007 Interagency Receipts	192.5	225.4	225.4
1061 Capital Improvement Project Receipts	57.9	89.0	89.0
1108 Statutory Designated Program Receipts	207.6	357.8	357.8
1168 Tobacco Use Education and Cessation Fund	1,344.0	1,369.8	1,369.8
1212 Federal Stimulus: ARRA 2009	279.7	0.0	0.0
<b>Funding Totals</b>	<b>8,549.0</b>	<b>10,901.5</b>	<b>10,901.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Federal Economic Stimulus	51118	27.1	0.0	0.0
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>27.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Other Restricted Revenue	51000	0.5	0.0	0.0
Federal Receipts	51010	5,053.9	6,703.2	6,703.2
Interagency Receipts	51015	192.5	225.4	225.4
Statutory Designated Program Receipts	51063	207.6	357.8	357.8
Federal Economic Stimulus	51118	279.7	0.0	0.0
Capital Improvement Project Receipts	51200	57.9	89.0	89.0
<b>Restricted Total</b>		<b>5,792.1</b>	<b>7,375.4</b>	<b>7,375.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Total Estimated Revenues</b>		<b>5,819.7</b>	<b>7,375.4</b>	<b>7,375.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,156.3</b>	<b>1,369.8</b>	<b>672.2</b>	<b>6,703.2</b>	<b>10,901.5</b>
<b>FY2014 Governor</b>	<b>2,156.3</b>	<b>1,369.8</b>	<b>672.2</b>	<b>6,703.2</b>	<b>10,901.5</b>

**Chronic Disease Prevention and Health Promotion  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	44	44	Annual Salaries	3,140,768
Part-time	0	0	Premium Pay	3,340
Nonpermanent	1	0	Annual Benefits	1,892,566
			<i>Less 4.86% Vacancy Factor</i>	<i>(244,974)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>44</b>	<b>Total Personal Services</b>	<b>4,791,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
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	3	0	1	0	4
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
Program Coordinator I	5	0	0	0	5
Project Assistant	0	0	1	0	1
Public Health Spec I	4	0	0	0	4
Public Health Spec II	9	0	3	1	13
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>33</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>44</b>

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

**Component:** Chronic Disease Prevention and Health Promotion (AR23609) (2818)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,618.0	4,791.7	4,791.7	4,791.7	4,791.7	0.0	0.0%
72000 Travel	182.8	512.3	512.3	512.3	512.3	0.0	0.0%
73000 Services	3,496.2	4,566.8	4,566.8	4,851.1	4,851.1	0.0	0.0%
74000 Commodities	199.9	686.0	686.0	686.0	686.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52.1	60.4	60.4	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>8,549.0</b>	<b>10,617.2</b>	<b>10,617.2</b>	<b>10,901.5</b>	<b>10,901.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,053.9	6,703.2	6,703.2	6,703.2	6,703.2	0.0	0.0%
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	1,363.4	1,822.0	1,822.0	2,106.3	2,106.3	0.0	0.0%
1007 I/A Rcpts (Other)	192.5	225.4	225.4	225.4	225.4	0.0	0.0%
1061 CIP Rcpts (Other)	57.9	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	207.6	357.8	357.8	357.8	357.8	0.0	0.0%
1168 Tob Ed/Ces (DGF)	1,344.0	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
1212 Fed ARRA (Other)	279.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,413.4</b>	<b>1,872.0</b>	<b>1,872.0</b>	<b>2,156.3</b>	<b>2,156.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,344.0</b>	<b>1,369.8</b>	<b>1,369.8</b>	<b>1,369.8</b>	<b>1,369.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>458.0</b>	<b>672.2</b>	<b>672.2</b>	<b>672.2</b>	<b>672.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>5,333.6</b>	<b>6,703.2</b>	<b>6,703.2</b>	<b>6,703.2</b>	<b>6,703.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	47	44	44	44	44	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%



**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
1002 Fed Rcpts		6,703.2										
1003 G/F Match		50.0										
1004 Gen Fund		1,822.0										
1007 I/A Rcpts		225.4										
1061 CIP Rcpts		89.0										
1108 Stat Desig		357.8										
1168 Tob Ed/Ces		1,369.8										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Delete LTNP Program Coordinator I (06-11013) Project Ended</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 06-11013 can be removed from the Chronic Disease Prevention and Health Promotion budget. The project that created the need for the long term non perm has ended.												
<b>Transfer from Public Health Components to Support Public Health Obesity Program</b>												
Trin		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
Trout		-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Add (06-N12056) for the Chronic Disease Prevention Health Promotion program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12056. This position will align the Section of Chronic Disease Prevention Health Promotion (CDPHP) with new expectations and directions from Centers for Disease Control (CDC), specifically around organizational structure, strategic planning, staff development and program integration.												

**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>Subtotal</b>		<b>10,901.5</b>	<b>4,791.7</b>	<b>512.3</b>	<b>4,851.1</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>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Delete Project Assistant (06-?044 or 06-N12056) Due to Project Completion</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>06-N12056            This position will align the Section of Chronic Disease Prevention Health Promotion (CDPHP) with new expectations and directions from Centers for Disease Control (CDC), specifically around organizational structure, strategic planning, staff development and program integration.</p> <p>The project has ended and the end date for this long-term non-permanent position has expired.</p>												
<b>Totals</b>		<b>10,901.5</b>	<b>4,791.7</b>	<b>512.3</b>	<b>4,851.1</b>	<b>686.0</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-?044	Project Asst	NP	N	GG	Anchorage	200	16A	9.0		0	0	0	0	0	0
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	54,152	156,212	156,212
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		92,533	0	0	50,600	143,133	143,133
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		43,620	0	1,155	32,796	77,571	77,571
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	51,124	143,704	143,704
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21K / L	12.0		97,008	0	0	52,269	149,277	0
06-1559	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		68,564	0	0	41,665	110,229	110,229
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,673	134,677	0
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,132	0	0	57,295	166,427	0
06-1632	Education Specialist I	FT	A	GP	Anchorage	200	19A / B	9.6		47,593	0	0	31,031	78,624	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,935	0	322	32,736	75,993	75,993
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20B / C	12.0		68,979	0	0	42,326	111,305	111,305
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24C / D	12.0		94,258	0	0	51,243	145,501	36,375
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	0	30,172	66,550	66,550
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,621	0	0	37,719	94,340	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,541	0	0	47,621	132,162	0
06-1701	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		69,849	0	0	42,144	111,993	11,199
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		67,744	0	0	41,359	109,103	81,827
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,080	0	0	39,381	100,461	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	49,876	139,108	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20M / N	12.0		92,580	0	0	51,124	143,704	143,704
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18L / M	12.0		77,473	0	0	45,492	122,965	122,965
06-1744	Project Assistant	FT	A	GP	Juneau	205	16J / K	12.0		65,936	0	0	41,191	107,127	85,702
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	121,877
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	0	41,902	109,744	109,744
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	44,158	119,410	95,528
06-1794	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		71,463	0	0	43,252	114,715	28,679
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,913	98,739	98,739
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	278	43,748	116,542	116,542
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	549	35,058	84,543	84,543
06-1812	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,214	0	421	37,724	94,359	9,436
06-1819	Research Analyst IV	FT	A	SS	Juneau	205	21J / K	12.0		93,504	0	0	50,962	144,466	21,670
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,969	0	0	37,476	93,445	93,445
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20J / K	12.0		85,333	0	0	48,422	133,755	0
06-1900	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,659	0	0	38,851	98,510	0
06-1901	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	134	29,701	64,815	64,815
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		70,800	0	0	42,498	113,298	0
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19F / G	12.0		71,457	0	0	43,249	114,706	114,706

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,059	0	0	47,814	132,873	132,873
06-1973	Nurse Consultant I	FT	A	SS	Juneau	205	22J / K	12.0		98,979	0	0	53,003	151,982	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,771	0	0	47,467	130,238	130,238
06-2008	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	256	29,124	62,692	62,692
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,074	0	225	38,717	98,016	98,016
													<b>Total Salary Costs:</b>	3,140,768	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	3,340	
													<b>Total Benefits:</b>	1,892,566	
													<b>Total Pre-Vacancy:</b>	5,036,674	
													<b>Minus Vacancy Adjustment of 4.86%:</b>	(244,974)	
													<b>Total Post-Vacancy:</b>	4,791,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,791,700	
<b>Total Component Months:</b>		525.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,160,156	2,055,090	42.89%
1004 General Fund Receipts	2,071,169	1,970,431	41.12%
1007 Interagency Receipts	123,931	117,904	2.46%
1108 Statutory Designated Program Receipts	2,575	2,450	0.05%
1168 Tobacco Use Education and Cessation Fund	678,843	645,825	13.48%
<b>Total PCN Funding:</b>	<b>5,036,674</b>	<b>4,791,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		182.8	512.3	512.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>182.8</b>	<b>512.3</b>	<b>512.3</b>
72110	Employee Travel (Instate)	Restrict-excess authority.	104.5	332.5	332.5
72120	Nonemployee Travel (Instate Travel)	Non-employee in-travel per section spending plan	20.6	60.7	60.7
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	47.4	107.6	107.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	10.1	11.5	11.5
72930	Cash Advance Fee		0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,496.2	4,851.1	4,851.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,496.2</b>	<b>4,851.1</b>	<b>4,851.1</b>
73025	Education Services	Restrict-excess authority.	31.3	643.2	843.2
73050	Financial Services	Professional management services contract	31.6	100.0	150.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Tobacco Prevention and Control Professional Management Contracts	0.0	500.0	500.0
73075	Legal & Judicial Svc		-0.1	0.0	0.0
73150	Information Technlgy	Purchase and support of data information exchange program	77.9	225.0	225.0
73156	Telecommunication	Contract for section telecommunications system	16.2	70.0	50.0
73225	Delivery Services	Postage for Tobacco Cessation Program	15.6	30.0	35.0
73450	Advertising & Promos	Obesity and tobacco advertising	208.1	225.0	150.0
73525	Utilities	Utilities	2.1	60.0	60.0
73650	Struc/Infstruct/Land	Lease space for tobacco cessation supplies	97.8	75.0	60.0
73675	Equipment/Machinery		15.3	40.0	40.0
73750	Other Services (Non IA Svcs)	Management services.	2,286.2	2,882.9	2,737.9
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication		32.3	0.0	0.0
73806	IT-Telecommunication		71.1	0.0	0.0
73807	Storage		0.4	0.0	0.0
73809	Mail		9.8	0.0	0.0
73810	Human Resources		37.4	0.0	0.0
73811	Building Leases		385.6	0.0	0.0
73812	Legal		2.3	0.0	0.0
73814	Insurance		1.7	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,496.2</b>	<b>4,851.1</b>	<b>4,851.1</b>
73816		ADA Compliance	0.5	0.0	0.0
73818		Training (Services-IA Svcs)	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	2.0	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	170.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		199.9	686.0	686.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>199.9</b>	<b>686.0</b>	<b>686.0</b>
74200	Business	RESTRICT-excess authority	181.0	681.0	682.0
74480	Household & Instit.	Cleaning supplies for public areas	3.3	4.0	3.0
74600	Safety (Commodities)	First aid	15.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		52.1	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>52.1</b>	<b>60.4</b>	<b>60.4</b>
77110	Grants		52.2	60.4	60.4
77670	Benefits		-0.1	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				27.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				27.1	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66160	Jury & Work Comp Rc				0.4	0.0	0.0
66190	Py Reimburse Recvry				0.1	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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				0.5	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59506	Jury & Work Comp Rec				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,053.9	6,703.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Fed-CHIP funding for Obesity Movement Media Campaign		06311804	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-BRFSS, 352.1 + 90.8 carryover Fed-BRFSS updated collo code for the new grant cycle from 06311871		06311823	11100	0.0	442.9	400.0
51010	Federal Receipts Fed-Diabetes  Fed-Diabetes		06311825	11100	0.0	423.6	425.0
51010	Federal Receipts ARRA-Component I, Obesity/PAN		06311829	11000	0.0	0.0	0.0
51010	Federal Receipts Fed-Coordinated Chronic Disease grant  Fed-Coordinated Chronic Disease & Health Promo Grant		06311835	11100	0.0	309.0	50.0
51010	Federal Receipts Fed-BRFSS ACA Supplemental		06311845	11100	0.0	84.1	0.0
51010	Federal Receipts Fed-PHHS Block Grant (Health Promotion)  Fed-Health Promotion		06311849	11100	0.0	306.8	300.0
51010	Federal Receipts Fed-Heart Disease Prevention Fed-Heart Disease and Stroke Prevention		06311856	11100	0.0	499.0	499.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,053.9	6,703.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Fed-Obesity Earmark (ended 7/31/11)		06311858	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Rape Prevention Fed-Rape Prevention and Education		06311861	11100	0.0	150.0	150.0
51010	Federal Receipts Fed-Fire Prevention (ends 9/29/11)		06311870	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Tobacco Prevention  Fed-Tobacco Prevention & Control		06311883	11100	0.0	1,155.6	1,155.6
51010	Federal Receipts Fed-MCH Block Grant		06311886	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Healthy Communities		06311891	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Cancer Management, Leadership and Training, new 5-year grant Fed-Cancer, Management, Leadership and Training		06311892	11100	0.0	44.8	45.0
51010	Federal Receipts Fed-Comp Cancer, new 5-year grant  Fed-Comp Cancer		06311893	11100	0.0	341.4	341.6
51010	Federal Receipts Fed-Cancer Registry, new 5-year grant		06311894	11100	0.0	579.3	580.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,053.9	6,703.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	Fed-Cancer Registry						
51010	Federal Receipts Fed-Preparedness PHEP		06311896	11100	0.0	17.9	0.0
51010	Federal Receipts DPH-12 Allocable, CDPHP and TPC		6100802	11100	0.0	1,180.4	1,180.4
	DPH-12 for CDPHP						
51010	Federal Receipts DPH-20 Central Services, Allocable, CDPHP		tbd	11100	0.0	158.4	160.0
	DPH-20 for CDPHP						
51010	Federal Receipts Fed-Excess Authority to reside in this compnent and be restricted		TBD	11100	0.0	1,010.0	1,416.6
	Excess fed authority to reside in this component and be restricted.						
57301	Title XIX Map				470.4	0.0	0.0
57302	Title Xix Map Admin				1,179.1	0.0	0.0
57415	Behav Risk Factor				1,393.8	0.0	0.0
57570	Mat Chld Hlth Bk Grt				57.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				5,053.9	6,703.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57580	Preven Hlth Blk Grt				208.6	0.0	0.0
57590	Fed Projects- Health				1,744.9	0.0	0.0
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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				192.5	225.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59015	Office Of The Governr				9.9	0.0	0.0
59050	Education				72.4	0.0	0.0
59050	Education IA-EED-YRBS and SWI I/A-DEED for School Health, YRBS and School Wellness Institute	Child Nutrition	06311840	11100	0.0	57.0	60.0
59050	Education IA-DEED for Physical Activity and Nutrition/Obesity		06311854	11100	0.0	0.0	0.0
59060	Health & Social Svcs				24.3	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	73.4	0.0	0.0
59060	Health & Social Svcs IA-HSS/DBH-SWI IA-DBH School Wellness Institute	Behavioral Health Grants	06311816	11100	0.0	10.0	10.0
59060	Health & Social Svcs IA-HSS/DBH-BRFSS IA-DBH BRFSS	Behavioral Health Administration	06311838	11100	0.0	27.5	25.0
59060	Health & Social Svcs IA-BRFSS	Medical Assistance Admin.	06311843	11100	0.0	0.0	0.0
59060	Health & Social Svcs IA-excess authority		na	11100	0.0	115.9	115.4

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				192.5	225.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	IA-excess authority will remain in this component and may be restricted.						
59060	Health & Social Svcs IA-DBH-IBIS-PH Project (possibly other divisions/sections also)	Behavioral Health Administration	tbd	11100	0.0	0.0	0.0
59060	Health & Social Svcs IA-IBIS PH Project	Epidemiology	tbd	11100	0.0	0.0	0.0
59060	Health & Social Svcs IA-HSS/DPA/WIC-BRFSS	Women, Infants and Children	tbd	11100	0.0	15.0	0.0
59120	Public Safety				12.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr IA-DOT-Safe Routes to School - School Wellness Institute		06311819	11100	0.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51063	Statutory Designated Program Receipts			207.6	357.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec SDPR-School Health/YRBS-United Way SDPR-United Way YRBS		06311806	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-ICF Macro, CER Project SDPR-ICF Macro, Comparative Effectiveness Research (CER) Cancer Registry		06311814	11100	0.0	79.0	25.0
51063	Stat Desig Prog Rec SDPR-BRFSS-CDC Foundation SDPR-CDC Foundation, BRFSS		06311822	11100	0.0	1.8	0.0
51063	Stat Desig Prog Rec SDPR-Diabetes-NACDD for CDSMP SDPR-NACDD-Arthritis Integration Dissemination		06311830	11100	0.0	22.0	0.0
51063	Stat Desig Prog Rec SDPR-BRFSS-ANTHC		06311832	11100	0.0	15.0	0.0
51063	Stat Desig Prog Rec SDPR-School Health/YRBS-ANTHC SDPR-ANTHC for School Health / YRBS		06311833	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec SDPR-ASTNPD-Salad Bar project		06311865	11100	0.0	8.0	0.0
51063	Stat Desig Prog Rec SDPR-BRFSS-Mat-Su Health Foundation		06311875	11100	0.0	21.0	0.0
51063	Stat Desig Prog Rec SDPR or RSS -BRFSS-NACDD SDPR-NACDD for BRFSS		06311885	11100	0.0	25.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51063	Statutory Designated Program Receipts			207.6	357.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec SDPR-TPC collaboration with ANTHC, FDA funded SDPR-ANTHC for TPC (FDA funds)		na	11100	0.0	150.0	75.0
51063	Stat Desig Prog Rec SDPR-ANTHC-BRFSS		tbd	11100	0.0	0.0	20.0
51063	Stat Desig Prog Rec SDPR-additional funding sources TBD for BRFSS, YRBS and CDSMP programs.		TBD	11100	0.0	21.0	207.8
55922	Stat Desig -Contract				207.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	279.7	0.0	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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				279.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				57.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec IA-CIP-DOT/AHSO-Older Driver Oct-June  IA-DOT/ASHO CIP-Child Passenger Safety		06311837	11100	0.0	64.0	5.0
51200	Cap Improv Proj Rec IA-CIP-DOT/AHSO July-Sept 2012 IA-DOT/ASHO-CIP Child Passenger Safety	Program Development	06311837	11100	0.0	25.0	84.0
59240	CIP Rcpts from Transp & Public Fac				57.9	0.0	0.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		32.3	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>32.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		71.1	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>71.1</b>	<b>0.0</b>	<b>0.0</b>
73807	Storage	Inter-dept		0.4	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		9.8	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>9.8</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		37.4	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>37.4</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept		385.6	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>385.6</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Inter-dept		2.3	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Inter-dept		1.7	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.4	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		170.4	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>170.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Chronic Disease Prevention and Health Promotion total:</b>				<b>714.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>714.2</b>	<b>0.0</b>	<b>0.0</b>

## 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.

### Major Component Accomplishments in 2012

- Published 23 *Epidemiology Bulletins/R&Rs* on a variety of Alaska-specific public health topics (available at: <http://www.epi.alaska.gov/bulletins/bltndate.jsp>). Performed over 90 media interviews as of October 15, 2012.
- HF 310 secured state funding to support vaccine procurement and distribution of select recommended vaccines for underinsured children and under/uninsured adults.
- Implemented a perinatal hepatitis B case management program designed to prevent hepatitis B transmission from mother to infant during the delivery process.
- Enhanced VacTrAK's (Vaccination Tracking System of Alaska) ability to meet national requirements for HL7 data exchange standards and thereby facilitate interoperability with meaningful use initiatives (e.g., with the Health Information Exchange (HIE) and Electronic Health Records (EHRs)).
- Co-sponsored a statewide provider education conference, where immunization experts presented strategies to increase statewide immunization coverage rates and information on how to effectively communicate vaccine safety information to hesitant parents.
- Recommended vaccine series coverage rates increased among 19-35 month-olds from 66.1% in 2010 to 69.0% in 2011, which raised Alaska from 42<sup>nd</sup> to 39<sup>th</sup> in the national ranking.
- Received a 3-year competitive grant award to implement syndromic surveillance with Centers for Disease Control's (CDC) Bio Sense program.
- Sponsored a multiagency workshop on paralytic shellfish poisoning at the Alaska Marine Science Symposium.
- Conducted a multiagency MRSA outbreak investigation in an Anchorage hospital neonatal intensive care unit.
- Continued a multiagency tuberculosis outbreak investigation in an Anchorage long-term care facility.
- Investigated cases of varicella in fish-processing facilities which presented unique logistical challenges in the collection of specimens and procurement of vaccine.
- Conducted two training workshops in food borne outbreak investigation for partner agencies, based on the Council of Improvement Food borne Outbreak Response.
- Hired a board certified toxicologist as the new Environmental Public Health Program Manager.
- Conducted follow-up investigations on nine cases of childhood and 12 cases of adult elevated blood lead levels.
- Educated over 50 health care providers on blood lead and hair mercury testing.
- Conducted eight environmental health hazard risk assessments to characterize exposure and health effects of toxins; these included multiagency collaborations on lead and arsenic exposures in the native community of Point Lay, an investigation into a gas well blowout and respiratory illnesses in the Native Village of Nuiqsut, and



an exposure assessment and toxicity evaluation of sulfolane exposure at the Flint Hills Resources Refinery in North Pole.

- Co-authored a detailed report with Alaska Native Tribal Health Epidemiology Center on suicide characteristics among Alaska Native and Alaska non-Native People.
- Published the Alaska Injury Surveillance Report 2011, and four injury hospitalization Bulletins regarding falls, carbon monoxide poisoning, and motorcycle crashes.
- Partnered with the Section of Health Planning and Systems Development to link crash and health outcomes data.
- Completed and released a draft health impact assessment for the proposed Wishbone Hill Coal Mine and baseline health reports for the Alaska Pipeline Project and the Foothills West Transportation Project.
- Initiated health impact assessment work on the proposed Susitna-Watana Hydroelectric Dam project, and completed a detailed critique of a health impact assessment conducted by an outside agency for the Alaska Stand Alone Pipeline (ASAP).
- Continued active engagement with health impact assessment work on the Donlin Gold mine, Chuitna Coal mine, Pebble Mine, Livengood mine, and the Shale Oil Task Force.
- Worked jointly with the U.S. Army to control a human immunodeficiency virus (HIV) outbreak in the Fairbank area.
- Investigated and helped control an outbreak of syphilis in Anchorage and Fairbanks.
- Investigated and helped prevent complications for a case of congenital syphilis (the first AK case in 34 years).
- Developed the new Linkage to Care Program to identify human immunodeficiency virus-positive persons that are not currently receiving medical care and to assist them into care.
- Completed a health impact assessment on the Point Thompson project, and nearing completion of a health impact assessment 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 Centers for Disease Control and Prevention/National requirements for HL7 data exchange standards and interoperability needs (e.g., Health Information Exchange, Meaningful Use, Electronic Health Record 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.
- The Section of Epidemiology has performed over 75 media interviews as of October 10, 2011.

## Key Component Challenges

- Improve Alaska's immunization coverage rates.
- Maintain funding to provide state-supplied vaccines for all Alaskan children.
- Increase protection against vaccine-preventable diseases.
- Improve early detection of tuberculosis, provide anti-tuberculosis medications, and maintain directly observed therapy for all persons who have tuberculosis.
- Maintain sufficient partner notification and disease intervention capacity for human immunodeficiency virus/acquired immunodeficiency syndrome and other sexually transmitted diseases (Centers for Disease Control and Prevention is reducing human immunodeficiency virus prevention funding in Alaska by 50% over the next grant period from 2012-2016).
- Improve the utility of the reportable disease database.
- Improve interoperability of data systems.

## Significant Changes in Results to be Delivered in FY2014

HB 310 – Child and Adult Immunization Program

## 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 18.50.020	Department to adopt regulations
AS 18.50.310	Disclosure of records
AS 18.50.320	Copies of data from vital records
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
4 AAC 06.055	Immunization required-Public or non-public school offering pre-elementary education through 12 <sup>th</sup> grade
7 AAC 05.931	Disclosure to immunization registries
7 AAC 12.650	Employee Health Program – TB testing; rubella and hepatitis B immunity
7 AAC 27.005-900	Preventative Medical Services
7 AAC 27.892	Maintaining lists and registries of immunizations
7 AAC 50.455	Health in Full Time Care Facilities – Immunizations Required
7 AAC 57.550	Child Care Regulations – Health (includes immunizations)
7 AAC 75.220	Operation of Assisted Living Homes - General Requirements
7 AAC 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,776.7	6,574.1	6,577.5
72000 Travel	174.0	379.4	379.4
73000 Services	1,992.7	3,088.2	3,087.0
74000 Commodities	1,581.0	6,619.1	6,619.1
75000 Capital Outlay	552.2	88.5	88.5
77000 Grants, Benefits	1,157.8	1,363.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,234.4</b>	<b>18,112.8</b>	<b>18,115.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7,297.1	8,317.5	8,318.6
1003 General Fund Match	477.8	486.2	486.9
1004 General Fund Receipts	2,022.8	7,455.5	7,455.5
1007 Interagency Receipts	910.8	483.9	484.3
1061 Capital Improvement Project Receipts	26.9	162.9	162.9
1108 Statutory Designated Program Receipts	469.0	1,206.8	1,206.8
1212 Federal Stimulus: ARRA 2009	30.0	0.0	0.0
<b>Funding Totals</b>	<b>11,234.4</b>	<b>18,112.8</b>	<b>18,115.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7,297.1	8,317.5	8,318.6
Interagency Receipts	51015	910.8	483.9	484.3
Statutory Designated Program Receipts	51063	469.0	1,206.8	1,206.8
Federal Economic Stimulus	51118	30.0	0.0	0.0
Capital Improvement Project Receipts	51200	26.9	162.9	162.9
<b>Restricted Total</b>		<b>8,733.8</b>	<b>10,171.1</b>	<b>10,172.6</b>
<b>Total Estimated Revenues</b>		<b>8,733.9</b>	<b>10,171.1</b>	<b>10,172.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>7,941.7</b>	<b>0.0</b>	<b>1,853.6</b>	<b>8,317.5</b>	<b>18,112.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)	-1.2	0.0	0.0	0.0	-1.2
-Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	-360.0	0.0	0.0	0.0	-360.0
-FY2014 Salary and Health Insurance Increases	1.9	0.0	0.4	1.1	3.4
<b>Proposed budget increases:</b>					
-Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)	360.0	0.0	0.0	0.0	360.0
<b>FY2014 Governor</b>	<b>7,942.4</b>	<b>0.0</b>	<b>1,854.0</b>	<b>8,318.6</b>	<b>18,115.0</b>

**Epidemiology  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	58	58	Annual Salaries	4,356,263
Part-time	0	0	Premium Pay	94,926
Nonpermanent	1	1	Annual Benefits	2,603,192
			<i>Less 6.76% Vacancy Factor</i>	<i>(476,881)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>59</b>	<b>Total Personal Services</b>	<b>6,577,500</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 I	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 I	1	0	0	0	1
Health Program Mgr II	4	0	0	0	4
Health Program Mgr III	4	0	0	0	4
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	7	0	0	0	7
Office Assistant III	2	0	0	0	2
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	5	0	0	0	5
Public Health Spec II	8	0	0	0	8
Research Analyst I	1	0	0	0	1
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>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>

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

**Component:** Epidemiology (AR23610) (296)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,776.7	6,559.1	6,574.1	6,574.1	6,577.5	3.4	0.1%
72000 Travel	174.0	376.8	379.4	379.4	379.4	0.0	0.0%
73000 Services	1,992.7	2,990.1	2,993.6	3,088.2	3,087.0	-1.2	0.0%
74000 Commodities	1,581.0	2,122.9	6,619.1	6,619.1	6,619.1	0.0	0.0%
75000 Capital Outlay	552.2	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,157.8	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>11,234.4</b>	<b>13,500.9</b>	<b>18,018.2</b>	<b>18,112.8</b>	<b>18,115.0</b>	<b>2.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	7,297.1	8,317.5	8,317.5	8,317.5	8,318.6	1.1	0.0%
1003 G/F Match (UGF)	477.8	486.2	486.2	486.2	486.9	0.7	0.1%
1004 Gen Fund (UGF)	2,022.8	2,993.6	7,510.9	7,455.5	7,455.5	0.0	0.0%
1007 I/A Rcpts (Other)	910.8	483.9	483.9	483.9	484.3	0.4	0.1%
1061 CIP Rcpts (Other)	26.9	12.9	12.9	162.9	162.9	0.0	0.0%
1108 Stat Desig (Other)	469.0	1,206.8	1,206.8	1,206.8	1,206.8	0.0	0.0%
1212 Fed ARRA (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,500.6</b>	<b>3,479.8</b>	<b>7,997.1</b>	<b>7,941.7</b>	<b>7,942.4</b>	<b>0.7</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>1,406.7</b>	<b>1,703.6</b>	<b>1,703.6</b>	<b>1,853.6</b>	<b>1,854.0</b>	<b>0.4</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7,327.1</b>	<b>8,317.5</b>	<b>8,317.5</b>	<b>8,317.5</b>	<b>8,318.6</b>	<b>1.1</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		13,500.9	6,559.1	376.8	2,990.1	2,122.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		8,317.5										
1003 G/F Match		486.2										
1004 Gen Fund		2,993.6										
1007 I/A Rcpts		483.9										
1061 CIP Rcpts		12.9										
1108 Stat Desig		1,206.8										
<b>Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Ch15 SLA2012 P45 L26-29) (HB284)</b>												
FisNot		21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
The purposes of this bill include: A) a mandate for the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards and operating procedures that would allow the use of aggregate materials that contain naturally occurring asbestos; B) a requirement that users of the material that contains naturally occurring asbestos should conform to the standards and procedures established by DOT&PF; and C) a shelter from liability based on exposure to naturally occurring asbestos. In addition to procedure development, the bill directs DOT&PF to adopt a soil based standard of .025 percent asbestos by weight for materials not free of naturally occurring asbestos.												
Section 4 of this bill adds a new section AS 44.42.022 requiring DOT&PF to consult with the Department of Health and Social Services to develop and implement standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects. The Department of Health and Social Services has provided and will continue to play a supportive and consultative role in this discussion through technical review of scientific studies and a review of previous epidemiological and toxicological work in the state. Additional costs are for office supplies, administrative overhead, and in-state travel.												
<b>State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284)</b>												
FisNot		4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,496.0										
This bill requires the Department of Health and Social Services to establish an immunization program that would purchase and distribute recommended vaccines to children and adults who do not have coverage elsewhere. The intent is to restore funding to the FY2009 level before federal cuts were implemented. This fiscal note takes into account funds the department assumes it will have to apply toward this vaccine program.												
<b>Subtotal</b>		<b>18,018.2</b>	<b>6,574.1</b>	<b>379.4</b>	<b>2,993.6</b>	<b>6,619.1</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
Trout		-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										

**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	
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
	Trout	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.8										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Public Health Administrative Services has unrealizable Capital Improvement Receipt Authority which is needed in the component of Epidemiology. The Health Impact Assessment section of Epidemiology has several unbudgeted reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
<b>Add (06-N12055) to Support HIV/STD Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12055. This position will provide support to the Human immunodeficiency virus/sexually transmitted disease (HIV/STD) program with the design and implementation of a proven model of service, "Linkage to Care Program," that assists recalcitrant HIV patients to enter and remain in medical care.												
<b>Reclass Office Assistant II (06-1289) to Health Program Associate OMB Approved ADN 06-2-8598</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-1289. Reclassify position to Health Program Associate (R16) from an Office Assistant II to support the Public Health Immunization Information System; this position acts as help desk support and conducts trainings for new providers accessing the system.												
<b>Subtotal</b>		<b>18,112.8</b>	<b>6,574.1</b>	<b>379.4</b>	<b>3,088.2</b>	<b>6,619.1</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)</b>												
	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
FN HB258 (CH15 SLA2012 P45 L26-29 HB284)												
Year 2 - Reverse one-time increased travel costs from year 1.												



**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>Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)</b>												
	OTI	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-360.0										
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.4										
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4												
<b>Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)</b>												
	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		360.0										
<b>Totals</b>		<b>18,115.0</b>	<b>6,577.5</b>	<b>379.4</b>	<b>3,087.0</b>	<b>6,619.1</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		117,648	0	2,500	61,006	181,154	9,058
06-1044	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,912	0	2,986	29,993	65,891	65,891
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,280	0	3,960	34,088	82,328	82,328
06-1289	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		40,325	0	0	31,643	71,968	0
06-1299	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	3,310	31,216	70,394	70,394
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,027	0	4,619	33,627	79,273	79,273
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,934	0	4,083	31,529	71,546	0
06-1430	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		90,209	0	0	50,240	140,449	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24K / L	12.0		111,177	0	2,500	58,989	172,666	86,333
06-1510	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,032	0	3,700	32,541	75,273	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		64,515	0	0	40,661	105,176	52,588
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		67,935	0	0	41,430	109,365	109,365
06-1568	Nurse Consultant I	FT	A	GG	Anchorage	200	22F / G	12.0		87,972	0	0	49,406	137,378	0
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	47,514	130,410	0
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	45,711	123,771	0
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	600	21B / C	12.0		73,944	0	0	43,670	117,614	0
06-1595	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,200	0	3,973	31,214	70,387	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,940	0	4,335	32,370	74,645	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20L / M	12.0		89,625	0	0	49,516	139,141	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		96,906	0	0	52,231	149,137	128,258
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		36,652	0	4,207	31,843	72,702	0
06-1637	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,051	0	3,408	29,084	62,543	62,543
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	37,445	93,333	93,333
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		72,708	0	0	43,210	115,918	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24M / N	12.0		121,812	0	0	61,018	182,830	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,066	0	4,207	31,997	73,270	73,270
06-1677	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		72,970	0	2,789	44,853	120,612	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		64,211	0	2,000	40,787	106,998	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		80,308	0	3,060	47,184	130,552	117,497
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,004	0	0	39,725	101,729	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		93,192	0	4,590	53,063	150,845	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		135,792	0	2,500	66,152	204,444	81,778
06-1710	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,760	0	3,516	29,388	63,664	0
06-1711	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		36,246	0	2,722	31,138	70,106	70,106
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		77,392	0	0	45,462	122,854	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,435	0	4,479	32,981	76,895	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,848	0	3,603	35,418	85,869	72,989
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	NAA	30	12.0		184,728	0	0	81,181	265,909	265,909
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,632	0	3,060	49,675	138,367	138,367

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		105,348	0	2,500	56,816	164,664	0
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	45,711	123,771	61,886
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	NAA	28	12.0		162,444	0	0	74,239	236,683	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	NAA	28	12.0		156,564	0	0	72,408	228,972	87,009
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18E / F	12.0		63,930	0	0	40,443	104,373	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,296	0	4,590	59,056	172,942	172,942
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	34,469	82,373	82,373
06-1934	Staff Physician	FT	A	XE	Anchorage	NAA	28A	12.0		153,492	0	0	71,451	224,943	101,224
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20L / M	12.0		89,232	0	0	49,876	139,108	29,213
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	4,068	38,355	96,684	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	3,661	36,053	88,206	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,777	0	0	35,540	86,317	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		72,857	0	0	43,771	116,628	0
06-1990	Health Program Mgr I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	40,624	106,396	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,610	0	0	41,070	106,680	40,538
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	24,375
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	39,350	100,346	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		67,548	0	0	41,792	109,340	0
06-N12055	Public Health Spec II	NP	N	GG	Anchorage	200	20A	6.0		31,380	0	0	13,100	44,480	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29	12.0		128,520	0	0	63,672	192,192	192,192
													<b>Total Salary Costs:</b>	4,356,263	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	94,926	
													<b>Total Benefits:</b>	2,603,192	
													<b>Total Pre-Vacancy:</b>	7,054,381	
													<b>Minus Vacancy Adjustment of 6.76%:</b>	(476,881)	
													<b>Total Post-Vacancy:</b>	6,577,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,577,500	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		58	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		1	0	0											
<b>Positions in Component:</b>		59	0	0											
<b>Total Component Months:</b>		702.0													

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,479,631	4,176,805	63.50%
1003 General Fund Match	490,944	457,756	6.96%
1004 General Fund Receipts	1,960,087	1,827,584	27.79%
1007 Interagency Receipts	123,719	115,355	1.75%
<b>Total PCN Funding:</b>	<b>7,054,381</b>	<b>6,577,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		174.0	379.4	379.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>174.0</b>	<b>379.4</b>	<b>379.4</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	83.3	238.6	238.6
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	12.3	5.0	5.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	50.8	105.8	105.8
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	2.2	10.0	10.0
72700	Moving Costs	Moving costs for new hire per section spending plan	0.0	20.0	20.0
72721	Move Household Goods		19.9	0.0	0.0
72722	Move Travel/Lodging		1.2	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72726	Temp Quarter Lodging		2.8	0.0	0.0
72727	Temp Quarter Meals		0.9	0.0	0.0
72728	Other Moving Exps		0.3	0.0	0.0
72930	Cash Advance Fee		0.2	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,992.7	3,088.2	3,087.0
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>1,992.7</b>	<b>3,088.2</b>	<b>2,727.0</b>
73002	Interagency Services	Chronic Disease Prev/Hlth Promo	Reserved for future RSAs.	0.0	428.2	416.2
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition	18.4	60.0	53.0
73050	Financial Services		Audit services	0.5	15.0	12.0
73051	Accounting/Auditing		Billing contract	0.0	60.0	56.0
73075	Legal & Judicial Svc			8.9	0.0	0.0
73150	Information Technlgy		Data program services	69.2	190.0	189.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	53.4	100.0	90.0
73175	Health Services		Misc. professional services contracts	308.9	308.0	278.9
73225	Delivery Services		Courier for depot	92.5	95.0	75.0
73228	Postage		Postage	0.0	130.0	113.0
73450	Advertising & Promos		Immunization, tuberculosis, HIV/STD and rabies advertizing, promotions and alerts	51.7	80.0	34.9
73525	Utilities		Utilities for drug depot	1.8	30.0	25.0
73650	Struc/Infstruct/Land		Maintenance and snow removal for drug depot	7.0	40.0	33.0
73675	Equipment/Machinery		Service warranties for drug depot	65.4	97.0	93.0
73750	Other Services (Non IA Svcs)		Misc professional services contract	360.9	500.0	498.0
73804	Economic/Development (IA Svcs)			0.4	0.0	0.0
73805	IT-Non-Telecommunication			39.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA for IT-non-telecommunications	0.0	50.0	50.0
73806	IT-Telecommunication			88.8	0.0	0.0

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

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>1,992.7</b>	<b>3,088.2</b>	<b>2,727.0</b>	
73806	IT-Telecommunication	Admin	Department wide RSA for IT-telecommunications	0.0	130.0	125.0
73810	Human Resources			46.2	0.0	0.0
73811	Building Leases			478.1	0.0	0.0
73811	Building Leases	Admin	Lease costs	0.0	500.0	330.0
73812	Legal			0.8	0.0	0.0
73814	Insurance			2.0	0.0	0.0
73814	Insurance	Admin	Department wide RSA for DOL legal services	0.0	5.0	5.0
73816	ADA Compliance			0.7	0.0	0.0
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			2.7	0.0	0.0
73823	Health			273.6	0.0	0.0
73823	Health	H&SS	Misc RSAs within the division and department	0.0	270.0	250.0
73979	Mgmt/Consulting (IA Svcs)			20.8	0.0	0.0

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

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
74000	Commodities		1,581.0	6,619.1	6,619.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>1,581.0</b>	<b>6,619.1</b>	<b>6,619.1</b>
74200	Business	Business and office supplies	128.9	175.0	197.1
74480	Household & Instit.		0.5	0.0	0.0
74481	Food Supplies	Tuberculosis treatment	0.0	4.0	8.0
74520	Scientific & Medical	Equipment for drug depot and other programs	1,450.1	1,159.0	1,235.0
74521	Drugs	Immunization for Children and Seniors	0.0	5,125.0	5,000.0
74523	Laboratory Supplies	Misc lab supplies	0.0	137.2	140.0
74600	Safety (Commodities)	Person protection supplies	0.4	18.9	39.0
74650	Repair/Maintenance (Commodities)		1.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		552.2	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>552.2</b>	<b>88.5</b>	<b>88.5</b>
75700	Equipment	Immunization vaccine refrigerators	552.2	88.5	88.5

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

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,157.8	1,363.5	1,363.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,157.8</b>	<b>1,363.5</b>	<b>1,363.5</b>
77110	Grants	Ryan White, HIV/STD Grants	1,145.5	950.0	950.0
77110	Grants	Misc grants	0.0	273.5	273.5
77670	Benefits		12.3	140.0	140.0

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

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts no carry over. one year only.		06311137	11100	0.0	0.0	0.0

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

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66168	Cost Recovery - Cy				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			7,297.1	8,317.5	8,318.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts ARRA 317 Immunizations & Vaccine for Children			1212	0.0	0.0	0.0
51010	Federal Receipts PPACA Epi Lab Capacity and IZ, cc 06311111		06311111	11100	0.0	497.8	497.6
51010	Federal Receipts		06311114	11100	0.0	374.7	0.0
51010	Federal Receipts ELC ACA-HAI. CC06311116 ELC ACA-HAI. CC06311116		06311116	11100	0.0	90.5	262.5
51010	Federal Receipts ELC PC. CC06311122 ELC PC. CC06311122		06311122	11100	0.0	439.7	499.8
51010	Federal Receipts HRSA ADAP Shortfall. CC06311126		06311126	11100	0.0	173.6	0.0
51010	Federal Receipts HIV Prevention. CC06311129 HIV Prevention. CC06311129		06311129	11100	0.0	1,110.4	1,007.0
51010	Federal Receipts National Violent Death Reporting System (NVDRS), cc 06311132		06311132	11100	0.0	132.0	155.8
51010	Federal Receipts NIOSH Contract, cc 06311134		06311134	11100	0.0	21.7	25.0
51010	Federal Receipts ARRA Healthcare Associated Infection, cc 06311136		06311136	1212	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			7,297.1	8,317.5	8,318.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts HIV Care Part B Supp. CC06311137		06311137	11100	0.0	10.9	0.0
51010	Federal Receipts DPH-11 PR24738, cc 06311141		06311141	11100	0.0	0.0	500.0
51010	Federal Receipts BioSense Project. CC06311171 New BioSense Award. CC06311171		06311171	11100	0.0	165.4	165.4
51010	Federal Receipts New Immunization Award Capacity Building CC06311173 New Immunization Award. CC06311173		06311173	11100	0.0	646.0	170.1
51010	Federal Receipts PHEP. CC06311186		06311186	11100	0.0	532.3	0.0
51010	Federal Receipts Trans-Canada Gas Pipeline DNR, cc 06311192		06311192	11100	0.0	0.0	35.0
51010	Federal Receipts Adult Viral Hepatitis cc 06311103		06311xx2	11100	0.0	116.1	100.0
51010	Federal Receipts CHIP Building a Sustainable Immunization Program, new cc		06311xxx	11100	0.0	0.0	0.0
51010	Federal Receipts Tuberculosis Control Elimination & Laboratory grant cc06311101		6311101	11100	0.0	338.6	345.9
51010	Federal Receipts		6311113	11100	0.0	0.0	431.9

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			7,297.1	8,317.5	8,318.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts cc 06311114, Comprehensive STD Prevention Systems, 381.9 plus 49.6 in CSPS STD 2010 Carryover		6311114	11100	0.0	0.0	0.0
51010	Federal Receipts Ryan White HIV/AIDS, cc 06311118		6311118	11100	0.0	1,107.7	1,179.2
51010	Federal Receipts Immunization & Vaccine for Children, cc 06311123		6311123	11100	0.0	1,952.5	2,166.0
51010	Federal Receipts Epi Lab Capacity, cc 06311135		6311135	11100	0.0	0.0	0.0
51010	Federal Receipts ABLES Federal Contract (Lead), cc 06311138		6311138	11100	0.0	12.0	12.0
51010	Federal Receipts HIV Prevention, 06311153 1153.0 plus 86. in Carryover.  CC06311153 has now changed to cc06311129.		6311153	11100	0.0	103.1	0.0
51010	Federal Receipts HIV/AIDS Surveillance & Seroprevalence, cc 06311155		6311155	11100	0.0	142.7	130.1
51010	Federal Receipts APPLETREE, cc 06311115 - previously ATSDR, cc 06311196		6311196	11100	0.0	220.6	260.3
51010	Federal Receipts DPH-12 PR25040, cc 06311140		6311197	11100	0.0	129.2	375.0
57301	Title XIX Map				487.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				7,297.1	8,317.5	8,318.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57302	Title Xix Map Admin				164.7	0.0	0.0
57330	Title IV B Cws				264.3	0.0	0.0
57415	Behav Risk Factor				0.4	0.0	0.0
57420	Sex Tranmit Dis Cntl				339.3	0.0	0.0
57421	A I D S Program				1,269.1	0.0	0.0
57490	Immunization				1,854.5	0.0	0.0
57590	Fed Projects- Health				2,916.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				910.8	483.9	484.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	Behavioral Health Administration	06311133	11100	0.0	60.0	0.0
51015	Interagency Receipts I/A with DNR. Livengood.	CC06311142	06311142	11100	0.0	5.0	0.0
51015	Interagency Receipts I/A with DNR. Red Dog Mine.	CC06311169	06311169	11100	0.0	5.0	0.0
51015	Interagency Receipts I/A with DNR Susitna-Watana Hydro Project.	CC06311175	06311175	11100	0.0	35.0	0.0
51015	Interagency Receipts Outer Continental Shelf OCS DNR, cc	06311178	06311178	11100	0.0	35.0	35.0
51015	Interagency Receipts Sulfolane/Flint Hills - DNR, cc	06311179	06311179	11100	0.0	19.4	20.0
51015	Interagency Receipts I/A with DNR. Donlin Gold Pipeline ROW Efforts.	CC06311181.	06311181	11100	0.0	5.0	0.0
51015	Interagency Receipts Exxon Mobile/Pt. Thompson DNR, cc	06311185	06311185	11100	0.0	10.0	17.3
51015	Interagency Receipts Umiat Foothills EIS DNR, cc	06311190	06311190	11100	0.0	20.0	40.0
51015	Interagency Receipts Pebble Gold Project DNR, cc	06311191	06311191	11100	0.0	10.0	40.0
51015	Interagency Receipts		06311192	11100	0.0	10.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				910.8	483.9	484.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Chuitna Coal Project DNR, cc 06311193		06311193	11100	0.0	17.5	33.0
51015	Interagency Receipts AGDC Row Permitting DNR, cc 06311194 (AK Gasline Development Company)		06311194	11100	0.0	5.0	12.0
51015	Interagency Receipts AK Epidemiology outcome workgroup	Epidemiology	06311246	11100	0.0	0.0	88.7
51015	Interagency Receipts I/A ARCOS & Injury Surveillance. CC06311264.		06311264	11100	0.0	12.0	0.0
51015	Interagency Receipts Donlin Creek Gold Mine DNR, cc 06311889		06311889	11100	0.0	35.0	40.0
51015	Interagency Receipts Wishbone Hill DNR - new cc		06311xx7	11100	0.0	0.0	0.0
59030	Law				8.0	0.0	0.0
59060	Health & Social Svcs				59.2	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	745.7	0.0	0.0
59060	Health & Social Svcs Injury Surveillance Report, Health Care Services, cc 06311130	Medical Assistance Admin.	06311130	11100	0.0	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration	06311133	11100	0.0	200.0	60.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				910.8	483.9	484.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	Various new Health Impact Assessments (HIA) Injury Surveillance SPF SIG Behavioral Health, 06311133						
59100	Natural Resources				93.2	0.0	0.0
59180	Environmental Consvn				4.7	0.0	0.0
59180	Environmental Consvn	Environmental Health Director	06311189	11100	0.0	0.0	24.7
	Biomonitoring DEC, cc 06311189						
59250	Dotpf Op, Tpb,& Othr		06311xx8	11100	0.0	0.0	61.6
	Injury Surv DOT 408 Grant, new cc						
59250	Dotpf Op, Tpb,& Othr		06311xxx	11100	0.0	0.0	12.0
	Ambler Airport DOT, new cc						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				469.0	1,206.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec		06311119	11100	0.0	1,177.1	0.0
51063	Stat Desig Prog Rec CIFOR - Foodborne Outbreak, cc06311187		06311187	11100	0.0	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	0.0	0.0	1,177.1
55922	Stat Desig -Contract				469.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	30.0	0.0	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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				30.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				26.9	162.9	162.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec CIP of 12.9 was previously received frm DNR Foothills	Epidemiology	063111xx		0.0	162.9	162.9
59101	CIP Rcpts from Natural Resources				8.1	0.0	0.0
59181	CIP Rcpt from Environmental Conservation			11100	18.8	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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73002	Interagency Services	Reserved for future RSAs.	Inter-dept	Chronic Disease Prev/Hlth Promo	0.0	428.2	416.2
				<b>73002 Interagency Services subtotal:</b>	<b>0.0</b>	<b>428.2</b>	<b>416.2</b>
73804	Economic/Development (IA Svcs)		Inter-dept		0.4	0.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication		Inter-dept		39.8	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for IT-non-telecommunications	Inter-dept	Admin	0.0	50.0	50.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>39.8</b>	<b>50.0</b>	<b>50.0</b>
73806	IT-Telecommunication		Inter-dept		88.8	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept	Admin	0.0	130.0	125.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>88.8</b>	<b>130.0</b>	<b>125.0</b>
73810	Human Resources		Inter-dept		46.2	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>46.2</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases		Inter-dept		478.1	0.0	0.0
73811	Building Leases	Lease costs	Inter-dept	Admin	0.0	500.0	330.0
				<b>73811 Building Leases subtotal:</b>	<b>478.1</b>	<b>500.0</b>	<b>330.0</b>
73812	Legal		Inter-dept		0.8	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance		Inter-dept		2.0	0.0	0.0
73814	Insurance	Department wide RSA for DOL legal services	Inter-dept	Admin	0.0	5.0	5.0
				<b>73814 Insurance subtotal:</b>	<b>2.0</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance		Inter-dept		0.7	0.0	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		2.7	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		273.6	0.0	0.0
73823	Health	Misc RSAs within the division and department	Intra-dept	H&SS	0.0	270.0	250.0
				<b>73823 Health subtotal:</b>	<b>273.6</b>	<b>270.0</b>	<b>250.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		20.8	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>
				<b>Epidemiology total:</b>	<b>954.1</b>	<b>1,383.2</b>	<b>1,176.2</b>
				<b>Grand Total:</b>	<b>954.1</b>	<b>1,383.2</b>	<b>1,176.2</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 Bureau of Vital Statistics 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.
- The Bureau of Vital Statistics also maintains the state's Medical Marijuana Registry.

**Major Component Accomplishments in 2012**



On time and on budget - the Bureau made significant progress in implementing the first phase of Electronic Vital Registration System (EVRS). Phase one consists of the birth registration module, correspondence and accounting, issuance, amendments and corrections. By the end of FY2012, all components had been designed and the bureau had conducted six user acceptance tests of the new information system.

## 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, which 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 FY2014

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 FY2014. The death module will allow for the electronic registration of deaths that will help eliminate delays in registering death certificates, especially in rural Alaska. The death module complements the birth module that was completed in early FY2013.

## 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,897.7	2,176.7	2,176.7
72000 Travel	12.9	50.0	50.0
73000 Services	744.9	1,053.7	1,128.7
74000 Commodities	36.8	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>2,692.3</b>	<b>3,355.4</b>	<b>3,430.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	185.7	529.7	529.7
1004 General Fund Receipts	133.5	80.4	155.4
1005 General Fund/Program Receipts	2,092.5	2,372.4	2,372.4
1007 Interagency Receipts	280.6	222.9	222.9
1061 Capital Improvement Project Receipts	0.0	150.0	150.0
<b>Funding Totals</b>	<b>2,692.3</b>	<b>3,355.4</b>	<b>3,430.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	185.7	529.7	529.7
Interagency Receipts	51015	280.6	222.9	222.9
General Fund Program Receipts	51060	2,092.5	2,372.4	2,372.4
Capital Improvement Project Receipts	51200	0.0	150.0	150.0
<b>Restricted Total</b>		<b>2,558.8</b>	<b>3,275.0</b>	<b>3,275.0</b>
<b>Total Estimated Revenues</b>		<b>2,559.2</b>	<b>3,275.0</b>	<b>3,275.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	80.4	2,372.4	372.9	529.7	3,355.4
<b>Proposed budget increases:</b>					
-HB129 Deceased Veterans Death Certificates	75.0	0.0	0.0	0.0	75.0
<b>FY2014 Governor</b>	<b>155.4</b>	<b>2,372.4</b>	<b>372.9</b>	<b>529.7</b>	<b>3,430.4</b>

**Bureau of Vital Statistics  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	1,271,656
Part-time	0	0	Premium Pay	46,815
Nonpermanent	0	0	Annual Benefits	949,748
			<i>Less 4.03% Vacancy Factor</i>	(91,519)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</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
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	3	2	8	0	13
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>22</b>	<b>0</b>	<b>28</b>

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

**Component:** Bureau of Vital Statistics (AR23620) (961)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,897.7	2,176.7	2,176.7	2,176.7	2,176.7	0.0	0.0%
72000 Travel	12.9	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	744.9	924.0	924.0	1,053.7	1,128.7	75.0	7.1%
74000 Commodities	36.8	61.0	61.0	61.0	61.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	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>2,692.3</b>	<b>3,225.7</b>	<b>3,225.7</b>	<b>3,355.4</b>	<b>3,430.4</b>	<b>75.0</b>	<b>2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	185.7	529.7	529.7	529.7	529.7	0.0	0.0%
1004 Gen Fund (UGF)	133.5	100.7	100.7	80.4	155.4	75.0	93.3%
1005 GF/Prgm (DGF)	2,092.5	2,372.4	2,372.4	2,372.4	2,372.4	0.0	0.0%
1007 I/A Rcpts (Other)	280.6	222.9	222.9	222.9	222.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>133.5</b>	<b>100.7</b>	<b>100.7</b>	<b>80.4</b>	<b>155.4</b>	<b>75.0</b>	<b>93.3%</b>
<b>Designated General (DGF)</b>	<b>2,092.5</b>	<b>2,372.4</b>	<b>2,372.4</b>	<b>2,372.4</b>	<b>2,372.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>280.6</b>	<b>222.9</b>	<b>222.9</b>	<b>372.9</b>	<b>372.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>185.7</b>	<b>529.7</b>	<b>529.7</b>	<b>529.7</b>	<b>529.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	28	28	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1002 Fed Rcpts		529.7										
1004 Gen Fund		100.7										
1005 GF/Prgm		2,372.4										
1007 I/A Rcpts		222.9										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
Trout		-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
Trout		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted</b>												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Public Health Administrative Services has unrealizable Capital Improvement Project Authority which is needed in the component of Bureau of Vital Statistics. In the past, the Bureau of Vital Statistics has had an internal unbudgeted reimbursable service agreement with Division Support Services, Facilities Management, for the Electronic Vital Records Registration System Requirements Development. This transfer will allow this agreement to be budgeted.												
<b>Transfer Office Assistant II (06-1616) to Senior and Disabilities Admin for Adult Protective Services Program</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 061616 from the Division of Public Health to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.												



**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	
<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.</p> <p>47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.</p> <p>This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services 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>Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.</p>												
<b>Subtotal</b>		<b>3,355.4</b>	<b>2,176.7</b>	<b>50.0</b>	<b>1,053.7</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>HB129 Deceased Veterans Death Certificates</b>												
Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Fiscal note was not processed with legislation.												
This request is to replace the lost revenues from issuing free death certificates to veterans as a result of the passage of HB129 in the 27th Legislature. The fiscal note estimated the fiscal impact will be approximately \$75.0 for the first year the legislation is in effect (\$25 x 3,000 certified copies, assuming just 750 families will request on average of four certificates each in the first year), increasing to \$100.0 by year 5 (\$25 x 4,000 certified copies) as more people become aware of the new benefit provided by this law. The Bureau will experience a greater loss of revenue if this bill generates more than four requests per death, or if the number of decedents who are veterans exceeds 1000 in a year.												
<b>Totals</b>		<b>3,430.4</b>	<b>2,176.7</b>	<b>50.0</b>	<b>1,128.7</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		46,560	0	0	33,462	80,022	80,022
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F / F	12.0		62,232	0	0	39,304	101,536	101,536
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		45,048	0	0	32,898	77,946	77,946
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,882	0	2,782	31,397	71,061	71,061
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22L / M	12.0		106,218	0	0	55,702	161,920	80,960
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		77,759	0	0	45,093	122,852	122,852
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12N / O	12.0		58,092	0	0	37,761	95,853	95,853
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	39,350	100,346	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		40,847	0	3,136	33,007	76,990	76,990
06-1612	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,508	0	2,461	29,647	64,616	64,616
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8B	9.6		24,816	0	2,386	23,429	50,631	45,568
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,714	0	2,782	31,334	70,830	70,830
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,006	0	3,034	32,656	75,696	75,696
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,409	0	2,859	31,622	71,890	71,890
06-1662	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		53,771	0	4,117	38,191	96,079	96,079
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		48,893	0	1,855	35,529	86,277	86,277
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12J / K	12.0		47,736	0	0	33,900	81,636	81,636
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	1,538	32,094	73,628	73,628
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10J / K	12.0		43,212	0	1,662	33,339	78,213	78,213
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,462	0	2,782	31,240	70,484	70,484
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,468	0	3,267	33,660	79,395	63,516
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,572	0	1,445	31,156	70,173	70,173
06-1950	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,020	0	2,386	29,064	62,470	62,470
06-1994	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		42,036	0	323	32,402	74,761	74,761
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,560	0	2,613	30,468	67,641	54,113
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10A / B	12.0		34,518	0	2,613	30,453	67,584	67,584
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,158	0	1,281	29,822	65,261	65,261
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,167	0	1,493	31,768	72,428	72,428

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	1,271,656	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	46,815	
													<b>Total Benefits:</b>	949,748	
													<b>Total Pre-Vacancy:</b>	2,268,219	
													<b>Minus Vacancy Adjustment of 4.03%:</b>	(91,519)	
													<b>Total Post-Vacancy:</b>	2,176,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,176,700	
<b>Total Component Months:</b>		333.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	100,346	96,297	4.42%
1005 General Fund/Program Receipts	2,052,443	1,969,630	90.49%
1007 Interagency Receipts	115,430	110,773	5.09%
<b>Total PCN Funding:</b>	<b>2,268,219</b>	<b>2,176,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Bureau of Vital Statistics (961)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		12.9	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>12.9</b>	<b>50.0</b>	<b>50.0</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	7.7	40.0	40.0
72410	Employee Travel (Out of state)	Employee out-of state travel per section spending plan	5.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		744.9	1,053.7	1,128.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>744.9</b>	<b>1,053.7</b>	<b>1,128.7</b>
73001		Non-Interagency Svcs	0.0	219.1	369.8
73025		Education Services	4.3	2.6	2.6
73029		Memberships	0.0	2.0	2.0
73150		Information Technlgy	29.8	30.0	50.0
73156		Telecommunication	7.9	8.7	8.7
73225		Delivery Services	-2.0	15.1	29.1
73525		Utilities	1.3	2.0	2.0
73650		Struc/Infstruct/Land	10.0	15.0	20.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	15.0	20.0
73675		Equipment/Machinery	12.1	0.0	0.0
73750		Other Services (Non IA Svcs)	114.3	36.0	46.9
73804		Economic/Development (IA Svcs)	0.2	0.0	0.0
73805		IT-Non-Telecommunication	26.0	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	50.0	50.0
73806		IT-Telecommunication	46.5	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	52.0	52.0
73809		Mail	69.0	47.0	47.0
73810		Human Resources	23.1	0.0	0.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>744.9</b>	<b>1,053.7</b>	<b>1,128.7</b>
73810	Human Resources	H&SS Department wide RSA with DOA for personal/payroll services	0.0	22.6	22.0
73811	Building Leases		390.5	0.0	0.0
73811	Building Leases	Admin Lease costs	0.0	535.0	405.0
73814	Insurance		1.0	0.0	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.0	1.1	1.1
73816	ADA Compliance		0.3	0.0	0.0
73816	ADA Compliance	Americans With Disabilities Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		10.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		36.8	61.0	61.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>36.8</b>	<b>61.0</b>	<b>61.0</b>
74200	Business	Business and office supplies	35.8	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
74480	Household & Instit.		0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<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



**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66255	Dep Suspense Trust				0.4	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				185.7	529.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06311365	11100	0.0	247.4	247.4
51010	Federal Receipts Includes various federal contracts:  National Center for Health Statistics \$225.5 U.S. Consumer Product Safety Commission \$2.0 Social Security Administration \$54.8		various	11100	0.0	282.3	282.3
57302	Title Xix Map Admin				42.4	0.0	0.0
57590	Fed Projects- Health				143.3	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				280.6	222.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue				15.5	0.0	0.0
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	0.0	62.0	62.0
59040	Revenue RSA with PFD to provide birth/death verification	Permanent Fund Dividend Division	06311374	11100	0.0	15.1	15.1
59060	Health & Social Svcs				231.2	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	10.0	0.0	0.0
59060	Health & Social Svcs	Facilities Management		11100	23.9	0.0	0.0
59060	Health & Social Svcs RSA with Public Assistance to provide birth, death and paternity verification	Public Assistance Field Svcs	06311351	11100	0.0	80.0	80.0
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.0	35.8	35.8
59060	Health & Social Svcs RSA with Public Assistance to provide citizenship verification	Public Assistance Field Svcs	06311380	11100	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51060	General Fund Program Receipts			2,092.5	2,372.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	2,092.5	2,065.9	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

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec		063113xx	11100	0.0	150.0	0.0
59061	CIP Rcpts from Health & Social Services TBD - anticipated CIP revenue within DHSS			11100	0.0	0.0	150.0

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		26.0	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Admin	0.0	50.0	50.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>26.0</b>	<b>50.0</b>	<b>50.0</b>
73806	IT-Telecommunication	Inter-dept		46.5	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA IT-telecommunication services	Admin	0.0	52.0	52.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>46.5</b>	<b>52.0</b>	<b>52.0</b>
73809	Mail	Inter-dept		69.0	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>69.0</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		23.1	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	H&SS	0.0	22.6	22.0
<b>73810 Human Resources subtotal:</b>				<b>23.1</b>	<b>22.6</b>	<b>22.0</b>
73811	Building Leases	Inter-dept		390.5	0.0	0.0
73811	Building Leases	Lease costs	Admin	0.0	535.0	405.0
<b>73811 Building Leases subtotal:</b>				<b>390.5</b>	<b>535.0</b>	<b>405.0</b>
73814	Insurance	Inter-dept		1.0	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Admin	0.0	1.1	1.1
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Inter-dept		0.3	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Americans With Disabilities	0.0	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		10.4	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>10.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Bureau of Vital Statistics total:</b>				<b>567.2</b>	<b>661.2</b>	<b>530.6</b>
<b>Grand Total:</b>				<b>567.2</b>	<b>661.2</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 Emergency Medical Services providers and training for the general public.
- Provide guidance, technical support, and assistance for Emergency Medical Services systems development to Emergency Medical Services 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 Emergency Medical Services to assist in training, equipment, and infrastructure needs.

### Major Component Accomplishments in 2012

- Conducted initial, recertification, and continuing medical education training for pre-hospital and hospital medical personnel statewide.
- Obtained significant funding for essential Emergency Medical Services equipment and vehicles under the Alaska Code Blue project. This resulted in 47 rural communities receiving Emergency Medical Services equipment and vehicles within the seven Emergency Medical Services regions that are funded by these grants.
- Provided financial support to rural communities for Emergency Medical Services training.
- Assisted in the state certification of Emergency Medical Services ground and air ambulance services.
- Provided training and technical assistance to implement the statewide pre-hospital Emergency Medical Services data system.

### 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 FY2014

No changes to be delivered for FY2014.

### 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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 FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>
<b>FY2014 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 (AR23635) (2309)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,820.6	2,820.6	2,820.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>
77110	Grants	Emergency Medical Service Grants given to the four Regional EMS Units.	0.0	2,820.6	2,820.6
		Emergency Medical Service Grants given to the four Regional EMS Units.			
77670	Benefits		2,820.6	0.0	0.0

## 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.

### Major Component Accomplishments in 2012

#### Case Statistics for FY2012

Total cases investigated	1,625
Cases where jurisdiction was assumed:	893
Cases where jurisdiction was not assumed:	732
Cases autopsied:	502
Cases with Inspections:	232
Cases with consultations:	159
Cases transported to Anchorage office:	734

- 80% of the cases reported in FY2012 were transported to the State Medical Examiner's Office for further examination, compared to 77% in FY2011.
- 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 liquid crystal display 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.
- 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 medico-legal 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.

### 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 FY2014

No changes to be delivered for FY2014.

### Statutory and Regulatory Authority

AS 12.65      Death Investigations and Medical Examinations  
7 AAC 35      Other Postmortem Services

Contact Information
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**State Medical Examiner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,151.3	2,298.4	2,300.5
72000 Travel	16.8	44.2	44.2
73000 Services	609.4	706.3	706.3
74000 Commodities	175.1	128.9	128.9
75000 Capital Outlay	47.5	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>3,000.1</b>	<b>3,177.8</b>	<b>3,179.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	2,883.1	3,082.8	3,084.9
1005 General Fund/Program Receipts	42.3	20.0	20.0
1007 Interagency Receipts	74.7	75.0	75.0
<b>Funding Totals</b>	<b>3,000.1</b>	<b>3,177.8</b>	<b>3,179.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	74.7	75.0	75.0
General Fund Program Receipts	51060	42.3	20.0	20.0
<b>Restricted Total</b>		<b>117.0</b>	<b>95.0</b>	<b>95.0</b>
<b>Total Estimated Revenues</b>		<b>117.5</b>	<b>95.0</b>	<b>95.0</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>3,082.8</b>	<b>20.0</b>	<b>75.0</b>	<b>0.0</b>	<b>3,177.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	2.1	0.0	0.0	0.0	2.1
<b>FY2014 Governor</b>	<b>3,084.9</b>	<b>20.0</b>	<b>75.0</b>	<b>0.0</b>	<b>3,179.9</b>

State Medical Examiner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	20	20	Annual Salaries	1,459,068
Part-time	0	0	Premium Pay	52,188
Nonpermanent	0	0	Annual Benefits	874,244
			<i>Less 3.56% Vacancy Factor</i>	(85,000)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,300,500</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	2	0	0	0	2
Investigator II	5	0	0	0	5
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 (AR23640) (293)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,151.3	2,298.4	2,298.4	2,298.4	2,300.5	2.1	0.1%
72000 Travel	16.8	44.2	44.2	44.2	44.2	0.0	0.0%
73000 Services	609.4	660.3	660.3	706.3	706.3	0.0	0.0%
74000 Commodities	175.1	128.9	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	47.5	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>3,000.1</b>	<b>3,131.8</b>	<b>3,131.8</b>	<b>3,177.8</b>	<b>3,179.9</b>	<b>2.1</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	11.0	11.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,883.1	3,100.8	3,100.8	3,082.8	3,084.9	2.1	0.1%
1005 GF/Prgm (DGF)	42.3	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	74.7	0.0	0.0	75.0	75.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,883.1</b>	<b>3,100.8</b>	<b>3,100.8</b>	<b>3,082.8</b>	<b>3,084.9</b>	<b>2.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>42.3</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>74.7</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</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>0.0</b>	<b>0.0</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		3,100.8										
1005 GF/Prgm		20.0										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
	Trout	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Transfer to Public Health Admin Uncollectible Federal Authority for Anticipated Federal Receipts</b>												
	Trout	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.0										
The State Medical Examiner's Office has unrealizable Federal Authority which will be transferred to the Public Health Administrative Services component to cover slightly higher anticipated collection than current authorized budget.												
<b>Transfer from Public Health Admin Interagency Receipt Authority</b>												
	Trin	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										
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of State Medical Examiner's Office for reimbursable service agreements.												
<b>Subtotal</b>		<b>3,177.8</b>	<b>2,298.4</b>	<b>44.2</b>	<b>706.3</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>

**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 FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
<b>Totals</b>		<b>3,179.9</b>	<b>2,300.5</b>	<b>44.2</b>	<b>706.3</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		40,032	0	2,740	32,556	75,328	75,328
06-1655	Autopsy Technician Supervisor	FT	A	SS	Anchorage	600	16A / B	11.0		46,354	0	3,140	33,213	82,707	82,707
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	NAA	30F	12.0		249,696	0	0	101,418	351,114	351,114
06-1703	Medical Examiner/Deputy	FT	A	XE	Anchorage	NAA	29	12.0		184,000	0	0	80,954	264,954	264,954
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	11.0		29,856	0	1,244	26,820	57,920	57,920
06-1706	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,554	0	1,593	32,695	75,842	75,842
06-1734	Autopsy Technician	FT	A	GP	Anchorage	200	14B / C	12.0		43,457	0	2,863	33,878	80,198	80,198
06-1738	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	3,864	42,597	112,305	112,305
06-1739	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		48,418	0	3,516	35,971	87,905	87,905
06-1740	Investigator II	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	4,610	43,797	116,723	116,723
06-1741	Investigator III	FT	A	SS	Anchorage	600	18D / E	12.0		63,583	0	3,729	41,198	108,510	108,510
06-1742	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,973	0	1,136	28,208	59,317	59,317
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,428	0	4,153	45,026	122,607	122,607
06-1832	Medical Examiner/Assistant	FT	A	XE	Anchorage	NAA	28	12.0		189,360	0	0	82,623	271,983	271,983
06-1993	Autopsy Technician	FT	A	GP	Anchorage	200	14D / E	12.0		46,500	0	2,997	35,063	84,560	84,560
06-2019	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	2,739	36,813	91,005	91,005
06-2021	Autopsy Technician	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	3,216	36,813	91,005	91,005
06-2048	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	3,665	36,330	89,227	89,227
12-1712	Autopsy Technician	FT	A	GP	Anchorage	200	14C / D	12.0		44,715	0	2,926	34,371	82,012	82,012
12-1770	Investigator I	FT	A	GP	Anchorage	200	13C / D	12.0		42,321	0	4,057	33,900	80,278	80,278

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,459,068
<b>Full Time Positions:</b>	20	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	52,188
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	874,244
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>	2,385,500
				<b>Minus Vacancy Adjustment of 3.56%:</b>	(85,000)
<b>Total Component Months:</b>	238.0			<b>Total Post-Vacancy:</b>	2,300,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,300,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,385,500	2,300,500	100.00%
<b>Total PCN Funding:</b>	<b>2,385,500</b>	<b>2,300,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		16.8	44.2	44.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>16.8</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)	5.5	18.4	18.0
72400	Out Of State Travel	Travel for pathologist and medicolegal death investigators to attend training to maintain credentials.	0.0	16.6	21.2
72410	Employee Travel (Out of state)		9.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Necessary nonemployee travel	1.4	9.2	5.0

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

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		609.4	706.3	706.3
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>609.4</b>	<b>706.3</b>	<b>1,006.3</b>
73002	Interagency Services	Commissioner's Office	0.0	3.7	0.0
73025	Education Services		5.5	0.0	0.0
73075	Legal & Judicial Svc		16.6	0.0	0.0
73150	Information Technlgy		3.9	0.0	0.0
73156	Telecommunication	Local and long distance services; celluar phone services; other telecommunication servcies	20.5	13.5	15.6
73175	Health Services	Toxicology testing	106.4	110.0	69.8
73175	Health Services	Odontology services	0.0	5.0	5.0
73177	Medical	State Medical Examiner Field Investigators' for Rural Alaska	0.0	0.0	300.0
73225	Delivery Services	Shipment of human remains, funeral home death calls, Courier Services	264.9	370.2	305.0
73225	Delivery Services	Postage for mailing death certificates, autopsy reports and other pertinent documents.	0.0	2.2	2.0
73450	Advertising & Promos		0.2	0.0	0.0
73525	Utilities		35.9	0.0	0.0
73525	Utilities	Biohazard waste disposal services	0.0	15.0	23.0
73650	Struc/Infstruct/Land		11.7	0.0	0.0
73675	Equipment/Machinery	Repair and maintenance of office and autopsy equipment.	3.8	12.0	40.9
73750	Other Services (Non IA Svcs)	Transcription, Answering, Anthropology, and Odontology Services, Verti Q Database Services, Janitorial Services and Supplies.	34.0	72.6	107.7
73750	Other Services (Non IA Svcs)	Laundry service for decontamination of heavy duty body	0.0	9.8	18.9



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

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>609.4</b>	<b>706.3</b>	<b>1,006.3</b>
		bags.			
73804		Economic/Development (IA Svcs)	0.1	0.0	0.0
73805		IT-Non-Telecommunication	13.7	0.0	0.0
73805	Administrative Support Svcs	IT-Non-Telecommunication	0.0	3.1	0.0
73805	Centralized ETS Services	IT-Non-Telecommunication	0.0	14.4	0.0
73806		IT-Telecommunication	30.9	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	17.0	38.7
73810		Human Resources	15.9	0.0	0.0
73810	Admin	Human Resources	0.0	15.9	20.7
73812	Law	Legal	0.0	0.3	3.0
73814		Insurance	3.2	0.0	0.0
73815	Public Health Admin Svcs	Financial	0.0	5.6	0.0
73816		ADA Compliance	0.2	0.0	0.0
73816	Admin	ADA Compliance	0.0	0.2	2.0
73816	Risk Management	ADA Compliance	0.0	3.2	0.0
73818		Training (Services-IA Svcs)	0.1	0.0	0.0
73819		Commission Sales (IA Svcs)	0.2	0.0	0.0
73827		Safety (IA Svcs)	2.8	0.0	0.0
73848		State Equip Fleet	31.7	0.0	0.0
73848	Trans	State Equip Fleet	0.0	32.6	54.0
		RSA with DOT and Public Facilities for State Equipment Fleet Vehicles			
73979		Mgmt/Consulting (IA Svcs)	7.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		175.1	128.9	128.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>175.1</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; Forensic Check-Sample Materials)	13.1	16.0	31.7
74480	Household & Instit.		2.6	0.0	0.0
74480	Household & Instit.	Jumpsuits, boots, foul-weather gear	0.0	14.2	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)	154.0	98.7	92.2
74650	Repair/Maintenance (Commodities)		5.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		47.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>47.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		47.5	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				0.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				74.7	75.0	75.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts		63116xx	11100	0.0	75.0	0.0
59060	Health & Social Svcs				16.7	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	9.3	0.0	0.0
59120	Public Safety				48.7	0.0	0.0
59120	Public Safety AK State Medical Examiner Coverdell Project	Laboratory Services	06311684	11100	0.0	0.0	75.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	42.3	20.0	20.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	42.3	20.0	20.0

**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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73002	Interagency Services	Inter-dept	Commissioner's Office	0.0	3.7	0.0
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>3.7</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		13.7	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Administrative Support Svcs	0.0	3.1	0.0
73805	IT-Non-Telecommunication	Inter-dept	Centralized ETS Services	0.0	14.4	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.7</b>	<b>17.5</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		30.9	0.0	0.0
73806	IT-Telecommunication	RSA with DOA for local, long distance and equipment.	Inter-dept Admin	0.0	17.0	38.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>30.9</b>	<b>17.0</b>	<b>38.7</b>
73810	Human Resources	Inter-dept		15.9	0.0	0.0
73810	Human Resources	RSA with DOA for HR services.	Inter-dept Admin	0.0	15.9	20.7
<b>73810 Human Resources subtotal:</b>				<b>15.9</b>	<b>15.9</b>	<b>20.7</b>
73812	Legal	Inter-dept	Law	0.0	0.3	3.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>3.0</b>
73814	Insurance	Inter-dept		3.2	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Inter-dept	Public Health Admin Svcs	0.0	5.6	0.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>5.6</b>	<b>0.0</b>
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	Minor costs to Admin for ADA compliance.	Inter-dept Admin	0.0	0.2	2.0
73816	ADA Compliance		Inter-dept Risk Management	0.0	3.2	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>3.4</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Inter-dept		2.8	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		31.7	0.0	0.0
73848	State Equip Fleet	RSA with DOT and Public Facilities for State Equipment Fleet Vehicles	Inter-dept Trans	0.0	32.6	54.0
<b>73848 State Equip Fleet subtotal:</b>				<b>31.7</b>	<b>32.6</b>	<b>54.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		7.2	0.0	0.0





## 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: treat and control communicable diseases; monitor human exposure to toxic substances; assess the safety and efficacy of ionizing radiation-producing equipment and procedures; assist in the determination of cause of death or morbidity; identify intentional and accidental release of biological, nuclear, incendiary, chemical and explosive hazards, and 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, and 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.

### Major Component Accomplishments in 2012

- 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.
- Total number of labs tests performed - 174,787

### Key Component Challenges

- 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.
- 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.

### Significant Changes in Results to be Delivered in FY2014

No changes in results to be delivered in FY2014.

**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

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**Public Health Laboratories  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,079.3	4,929.6	4,932.6
72000 Travel	39.4	143.0	143.0
73000 Services	1,377.8	815.3	815.3
74000 Commodities	1,307.0	562.7	562.7
75000 Capital Outlay	22.7	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>6,826.2</b>	<b>6,598.5</b>	<b>6,601.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	892.0	1,536.0	1,536.0
1003 General Fund Match	97.8	97.8	97.8
1004 General Fund Receipts	4,516.4	4,451.1	4,454.1
1005 General Fund/Program Receipts	113.7	120.6	120.6
1007 Interagency Receipts	940.3	200.0	200.0
1108 Statutory Designated Program Receipts	266.0	193.0	193.0
<b>Funding Totals</b>	<b>6,826.2</b>	<b>6,598.5</b>	<b>6,601.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	19.4	0.0	0.0
<b>Unrestricted Total</b>		<b>19.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	892.0	1,536.0	1,536.0
Interagency Receipts	51015	940.3	200.0	200.0
General Fund Program Receipts	51060	113.7	120.6	120.6
Statutory Designated Program Receipts	51063	266.0	193.0	193.0
<b>Restricted Total</b>		<b>2,212.0</b>	<b>2,049.6</b>	<b>2,049.6</b>
<b>Total Estimated Revenues</b>		<b>2,231.4</b>	<b>2,049.6</b>	<b>2,049.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>4,548.9</b>	<b>120.6</b>	<b>393.0</b>	<b>1,536.0</b>	<b>6,598.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	3.0	0.0	0.0	0.0	3.0
<b>FY2014 Governor</b>	<b>4,551.9</b>	<b>120.6</b>	<b>393.0</b>	<b>1,536.0</b>	<b>6,601.5</b>

Public Health Laboratories Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	48	49	Annual Salaries	3,121,896
Part-time	0	0	COLA	1,660
Nonpermanent	2	2	Premium Pay	78,845
			Annual Benefits	1,989,975
			<i>Less 5.00% Vacancy Factor</i>	<i>(259,776)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>51</b>	<b>Total Personal Services</b>	<b>4,932,600</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
Nurse Consultant II	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 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 (AR23645) (2252)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,079.3	4,929.6	4,929.6	4,929.6	4,932.6	3.0	0.1%
72000 Travel	39.4	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,377.8	857.0	857.0	815.3	815.3	0.0	0.0%
74000 Commodities	1,307.0	562.7	562.7	562.7	562.7	0.0	0.0%
75000 Capital Outlay	22.7	147.9	147.9	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>6,826.2</b>	<b>6,640.2</b>	<b>6,640.2</b>	<b>6,598.5</b>	<b>6,601.5</b>	<b>3.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	892.0	1,536.0	1,536.0	1,536.0	1,536.0	0.0	0.0%
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund (UGF)	4,516.4	4,492.8	4,492.8	4,451.1	4,454.1	3.0	0.1%
1005 GF/Prgm (DGF)	113.7	120.6	120.6	120.6	120.6	0.0	0.0%
1007 I/A Rcpts (Other)	940.3	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	266.0	193.0	193.0	193.0	193.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,614.2</b>	<b>4,590.6</b>	<b>4,590.6</b>	<b>4,548.9</b>	<b>4,551.9</b>	<b>3.0</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>113.7</b>	<b>120.6</b>	<b>120.6</b>	<b>120.6</b>	<b>120.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,206.3</b>	<b>393.0</b>	<b>393.0</b>	<b>393.0</b>	<b>393.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>892.0</b>	<b>1,536.0</b>	<b>1,536.0</b>	<b>1,536.0</b>	<b>1,536.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	48	48	48	49	1	2.1%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
1002 Fed Rcpts		1,536.0										
1003 G/F Match		97.8										
1004 Gen Fund		4,492.8										
1005 GF/Prgm		120.6										
1007 I/A Rcpts		200.0										
1108 Stat Desig		193.0										
<b>Subtotal</b>		<b>6,640.2</b>	<b>4,929.6</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>48</b>	<b>0</b>	<b>2</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
Trout		-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
Trout		-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.0										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Subtotal</b>		<b>6,598.5</b>	<b>4,929.6</b>	<b>143.0</b>	<b>815.3</b>	<b>562.7</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>2</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY2014 Salary and Health Insurance increase : \$3.0												
FY2014 Salary Increase of 1% LTC: \$1.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												

**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	
<b>Transfer Nurse Consultant II (06-1915) from Public Health Admin Services for Radiological Health Program</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant, full-time Nurse Consultant II (06-1915) position, range 24, Anchorage, from Public Health Administrative Services.												
This position will not be utilized in the Public Health Admin component. Transferring the position to Public Health Laboratories will meet its need of a Radiation Health Specialist I. The transfer of the position will meet both components' needs, while maintaining zero position growth.												
<b>Totals</b>		<b>6,601.5</b>	<b>4,932.6</b>	<b>143.0</b>	<b>815.3</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>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		85,104	0	0	47,831	132,935	132,935
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23M / N	12.0		113,976	0	0	58,577	172,553	172,553
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,158	0	0	29,344	63,502	63,502
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	46,945	129,673	129,673
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	0	42,058	110,320	110,320
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		57,273	0	0	37,962	95,235	82,855
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		54,828	0	0	37,050	91,878	91,878
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,087	69,919	69,919
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,450	63,890	63,890
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		40,851	0	0	31,840	72,691	72,691
06-1067	Public Health Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		75,036	0	0	44,077	119,113	58,365
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21K / L	12.0		94,731	0	0	51,420	146,151	146,151
06-1167	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,600	0	0	28,391	59,991	59,991
06-1205	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19C / D	12.0		67,056	0	0	41,609	108,665	108,665
06-1210	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	0	40,271	103,739	103,739
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17K / L	12.0		68,142	0	0	42,014	110,156	110,156
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		59,462	0	0	38,271	97,733	97,733
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		52,992	0	0	36,366	89,358	89,358
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,470	0	0	37,290	92,760	92,760
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		59,241	0	0	38,695	97,936	65,617
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17G / J	12.0		63,305	0	0	40,210	103,515	10,352
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,055	0	0	37,508	93,563	93,563
06-1435	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,500	0	0	36,182	88,682	88,682
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		34,500	0	0	29,472	63,972	63,972
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,951	0	0	43,434	115,385	21,923
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,848	0	0	34,075	80,923	80,923
06-1446	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,551	0	0	29,491	64,042	64,042
06-1504	Radiolog Hlth Spec II	FT	A	GP	Anchorage	200	20M	12.0		89,232	0	0	49,876	139,108	139,108
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17M / N	12.0		75,516	0	0	44,763	120,279	120,279
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		66,996	0	0	41,586	108,582	108,582
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		42,926	0	0	32,613	75,539	75,539
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	9,500	44,251	118,395	118,395
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,055	0	9,500	41,049	106,604	106,604
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		49,032	0	5,500	36,940	91,472	91,472
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		67,824	0	9,500	45,437	122,761	69,974
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,023	0	10,500	48,493	134,016	18,762
06-1782	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		74,688	0	10,208	47,753	132,649	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F / J	12.0		61,464	1,003	11,587	43,901	117,955	117,955
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G / J	12.0		76,314	0	0	45,060	121,374	16,992

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		87,036	0	2,550	50,008	139,594	139,594
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19D / E	12.0		67,140	0	0	41,640	108,780	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	0	39,193	99,770	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,377	657	2,500	34,517	83,051	83,051
06-1942	Chemist V	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	51,620	146,888	22,033
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,635	0	0	43,316	114,951	16,093
06-1966	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,588	0	0	42,553	112,141	20,185
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		58,251	0	0	38,326	96,577	96,577
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	0	44,150	118,022	118,022
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		41,790	0	7,500	34,986	84,276	84,276
06-IN1002	College Intern II	NP	N	EE	Fairbanks	NEE	9A	9.0		27,144	0	0	3,512	30,656	30,656
06-IN1005	College Intern II	NP	N	EE	Fairbanks	NEE	9A	9.0		27,144	0	0	3,512	30,656	30,656

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	49	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	51	0	0

**Total Component Months:** 606.0

<b>Total Salary Costs:</b>	3,121,896
<b>Total COLA:</b>	1,660
<b>Total Premium Pay:</b>	78,845
<b>Total Benefits:</b>	1,989,975
<b>Total Pre-Vacancy:</b>	5,192,376
<b>Minus Vacancy Adjustment of 5.00%:</b>	(259,776)
<b>Total Post-Vacancy:</b>	4,932,600
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	4,932,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,221,362	1,160,257	23.52%
1004 General Fund Receipts	3,888,665	3,694,114	74.89%
1005 General Fund/Program Receipts	82,348	78,228	1.59%
<b>Total PCN Funding:</b>	<b>5,192,376</b>	<b>4,932,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		39.4	143.0	143.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>39.4</b>	<b>143.0</b>	<b>143.0</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	27.4	89.9	70.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	12.0	53.1	73.0

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

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,377.8	815.3	815.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,377.8</b>	<b>815.3</b>	<b>815.3</b>
73025	Education Services		19.1	0.0	0.0
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition	0.0	37.3	12.4
73050	Financial Services		0.2	0.0	0.0
73150	Information Technlgy		18.3	0.0	0.0
73150	Information Technlgy	Data program support	0.0	10.5	10.5
73150	Information Technlgy	Data program support	0.0	0.0	69.4
73156	Telecommunication		20.1	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	6.0	6.0
73156	Telecommunication	Telephone services i.e.pagers	0.0	0.0	8.0
73156	Telecommunication		0.7	0.0	0.8
73175	Health Services		4.6	0.0	0.0
73175	Health Services	Misc professionaal contracts	0.0	2.0	7.5
73225	Delivery Services		101.2	0.0	0.0
73225	Delivery Services	Courier services for lab tests - Fairbanks	0.0	27.0	27.0
73225	Delivery Services	Courier services for lab tests - Anchorage	0.0	28.8	71.9
73225	Delivery Services	Postage	0.0	26.5	26.5
73525	Utilities	Utilities for Anchorage Lab	303.8	288.5	322.7
73525	Utilities	Utilities - Fairbanks	0.0	0.0	1.5
73650	Struc/Infstruct/Land	Snow removal - Anchorage	613.2	27.0	50.0
73650	Struc/Infstruct/Land	Snow removal - Fairbanks	0.0	0.0	12.0

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

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,377.8</b>	<b>815.3</b>	<b>815.3</b>
73650		Struc/Infstruct/Land Maintenance for Anchorage Lab	0.0	38.1	28.9
73675		Equipment/Machinery	52.5	0.0	0.0
73750		Other Services (Non IA Svcs)	10.5	0.0	0.0
73750	UAF	Other Services (Non IA Svcs) Parking Fees - UAF	0.0	4.1	0.0
73804		Economic/Development (IA Svcs)	0.3	0.0	0.0
73805		IT-Non-Telecommunication	33.6	0.0	0.0
73805	Admin	IT-Non-Telecommunication Department wide RSA with DOA for IT-non-Telecommunication services	0.0	49.6	8.0
73806		IT-Telecommunication	93.9	0.0	0.0
73806	Admin	IT-Telecommunication Department wide RSA with DOA for IT-Telecommunication services	0.0	48.8	90.5
73810		Human Resources	39.0	0.0	0.0
73810	Admin	Human Resources Department wide RSA with DOA for personal/payroll services	0.0	39.0	42.0
73814		Insurance	5.0	0.0	0.0
73814	Admin	Insurance Department wide RSA with DOA for Risk Management services	0.0	3.4	1.7
73816		ADA Compliance	0.6	0.0	0.0
73819		Commission Sales (IA Svcs) Commission Fees for Travel	0.5	1.9	0.0
73823		Health	39.6	0.0	0.0
73823	UAF	Health Dr. Chen's Salary	0.0	70.0	0.0
73848		State Equip Fleet Leases on state fleet equipment	3.5	3.5	2.0
73979		Mgmt/Consulting (IA Svcs) Misc RSAs for services	17.6	103.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,307.0	562.7	562.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,307.0</b>	<b>562.7</b>	<b>562.7</b>
74200	Business	Business/office supplies - Fairbanks	56.1	6.5	1.5
74200	Business	Business/office supplies - Anchorage	0.0	30.0	30.0
74480	Household & Instit.		2.4	0.0	0.0
74520	Scientific & Medical	Lab equipment and supplies	1,192.0	501.2	479.0
74600	Safety (Commodities)		3.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Fairbanks	53.2	0.0	22.2
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Anchorage	0.0	25.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		22.7	147.9	147.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>22.7</b>	<b>147.9</b>	<b>147.9</b>
75700	Equipment	Lab equipment	22.7	147.9	147.9

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				19.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				19.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			892.0	1,536.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts RSA with Epidemiology for tuberculosis testing		06311513	11100	0.0	0.0	81.0
51010	Federal Receipts RSA with Epidemiology for STD/Chyamydia testing		06311515	11100	0.0	0.0	85.6
51010	Federal Receipts Mammograph equipment inspections		06311517	11100	0.0	167.8	60.0
51010	Federal Receipts EPI Lab Capacity grant		06311529	11100	0.0	0.0	212.6
51010	Federal Receipts Various Federal Grants Federal cost allocation revenues		06311560	11100	0.0	1,100.0	452.4
51010	Federal Receipts		06311590	11100	0.0	64.0	0.0
51010	Federal Receipts		06311595	11100	0.0	125.0	0.0
51010	Federal Receipts Federal Title XVII Clinical Lab Improvements Ammendments (CLIA)		06311596	11100	0.0	79.2	118.1
51010	Federal Receipts DPH-14 federal receipts from cost allocation.		various	11100	0.0	0.0	526.3
57301	Title XIX Map				6.2	0.0	0.0
57302	Title Xix Map Admin				521.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				892.0	1,536.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57420	Sex Tranmit Dis Cntl				85.5	0.0	0.0
57590	Fed Projects- Health				278.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				940.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				275.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	665.3	0.0	0.0
	Preparedness RSA - Labs Chem and Labs Bio						
59060	Health & Social Svcs	Epidemiology	06311503	11100	0.0	9.0	8.2
	RSA with DHSS/DPH/Epidemiology for testing metal (lead) levels in blood samples.						
59060	Health & Social Svcs	Epidemiology	06311527	11100	0.0	0.0	44.0
	RSA with Epidemiology for HIV testing reagent						
59060	Health & Social Svcs	Epidemiology	06311528	11100	0.0	191.0	125.3
	RSA with HSS/DPH/Epidemiology to increase lab capacity & testing under the Patient Protection and Affordable Care Act (PPACA).						
59060	Health & Social Svcs	Emergency Programs	06311571	11100	0.0	0.0	22.5
	RSA with HSS/DPH/Emergency Programs for supplies used in testing.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51060	General Fund Program Receipts			113.7	120.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Fees for X-ray inspections, certifications, and registrations.		06311518	11100	113.7	0.0	49.0
51060	GF Program Receipts		063115xx	11100	0.0	120.6	0.0
51060	GF Program Receipts Fees for misc. lab tests		06311xx4	11100	0.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				266.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Anchorage		06311568	11100	0.0	182.0	180.0
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Fairbanks	Public Health Laboratories	06311568	11100	0.0	11.0	13.0
55922	Stat Desig -Contract				266.0	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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73750	Other Services (Non IA Svcs)	Parking Fees - UAF	Intra-dept	UAF	0.0	4.1	0.0
<b>73750 Other Services (Non IA Svcs) subtotal:</b>					<b>0.0</b>	<b>4.1</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)		Inter-dept		0.3	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication		Inter-dept		33.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	0.0	49.6	8.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>33.6</b>	<b>49.6</b>	<b>8.0</b>
73806	IT-Telecommunication		Inter-dept		93.9	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA for IT-Telecommunication services	Inter-dept	Admin	0.0	48.8	90.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>93.9</b>	<b>48.8</b>	<b>90.5</b>
73810	Human Resources		Inter-dept		39.0	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	39.0	42.0
<b>73810 Human Resources subtotal:</b>					<b>39.0</b>	<b>39.0</b>	<b>42.0</b>
73814	Insurance		Inter-dept		5.0	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	3.4	1.7
<b>73814 Insurance subtotal:</b>					<b>5.0</b>	<b>3.4</b>	<b>1.7</b>
73816	ADA Compliance		Inter-dept		0.6	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		39.6	0.0	0.0
73823	Health	Dr. Chen's Salary	Intra-dept	UAF	0.0	70.0	0.0
<b>73823 Health subtotal:</b>					<b>39.6</b>	<b>70.0</b>	<b>0.0</b>
73848	State Equip Fleet		Inter-dept		3.5	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		17.6	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>17.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Health Laboratories total:</b>					<b>233.6</b>	<b>214.9</b>	<b>142.2</b>
<b>Grand Total:</b>					<b>233.6</b>	<b>214.9</b>	<b>142.2</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

- Provide 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.

### Major Component Accomplishments in 2012

- Overall youth smoking prevalence is at an all time low of 14% in 2011, compared to 37% in 1995. This decrease means there are almost 9,800 fewer youth smokers in 2011 than there were in 1995.
- The percentage of adult smokers in Alaska has declined by one fourth since 1996 to 20.6% in 2010, a statistically significant decrease.
- A comprehensive, statewide tobacco cessation and education outreach program was implemented, providing expanded reach in urban and rural areas beyond grant funded partners, technical assistance for health systems to implement comprehensive tobacco control measures, promotion of Alaska's Tobacco Quit Line, Brief Tobacco Intervention training and the fax referral system, and assistance to develop sustainable systems to record and document tobacco use and be reimbursed for cessation services provided. The program ensures every person is screened for tobacco use, is advised to quit, and is referred to treatment that will help them quit for good. The outreach efforts were directed to all health care providers and multi-disciplinary health care professionals and partners.
- Nine communities now have smoke-free workplaces laws - Anchorage, Juneau, Haines Borough, Klawock, Nome, Palmer, Petersburg, Skagway Borough, and Unalaska.
- The Alaska Federation of Natives passed a resolution in support of smoke-free workplaces. Since the resolution, seven Tribes have passed tobacco-free or smoke-free workplace resolutions.
- The Nome, Juneau, Northwest Arctic, and Aleutians East school districts each passed comprehensive tobacco free campus policies. In addition, the Alaska Association of School Boards adopted the Gold Standard tobacco free campus policy which in turn saw two additional districts go tobacco free.
- The Copper River Native Association passed a tobacco free campus policy and the Tanana Chiefs Convention delegates passed a resolution in support of a tobacco free campus.
- Sustainable progress is being made in the support, maintenance, and augmentation of statewide and community coalition and program efforts.

### Key Component Challenges

- Reliably collect 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 aged 18-29.
- Alaska is still in the top 20% in the nation in terms of smoking prevalence, and only roughly half the population is protected from exposure to secondhand smoke.

### Significant Changes in Results to be Delivered in FY2014

- Reorganization of the grants and contracts program, funding local communities throughout Alaska.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	3,997.0	4,235.8	3,066.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,236.2	4,327.5	5,497.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,233.2</b>	<b>8,563.3</b>	<b>8,563.3</b>
<b>Funding Sources:</b>			
1168 Tobacco Use Education and Cessation Fund	8,233.2	8,563.3	8,563.3
<b>Funding Totals</b>	<b>8,233.2</b>	<b>8,563.3</b>	<b>8,563.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8,563.3</b>
<b>FY2014 Governor</b>	<b>0.0</b>	<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8,563.3</b>

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

**Component:** Tobacco Prevention and Control (AR23655) (2384)  
**RDU:** Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	3,997.0	3,705.8	3,705.8	4,235.8	3,066.1	-1,169.7	-27.6%
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	4,236.2	4,857.5	4,857.5	4,327.5	5,497.2	1,169.7	27.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,233.2</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)	8,233.2	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>8,233.2</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority for Services to Tobacco Cessation Marketing and Assistance to the Public</b>												
LIT		0.0	0.0	0.0	530.0	0.0	0.0	-530.0	0.0	0	0	0
There is \$530.0 excess authority in the grants line due to fewer than projected grantee applicants in the current grant cycle, as in the past. These funds will be redirected to the Services line for contracts to provide tobacco cessation marketing, technical assistance to grantees and cessation assistance to the public.												
<b>Subtotal</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,235.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,327.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Expand Regional and Statewide Grants</b>												
LIT		0.0	0.0	0.0	-1,169.7	0.0	0.0	1,169.7	0.0	0	0	0
The Tobacco Prevention and Control Program is requesting this line item transfer to expand the community and schools grant program. This expansion will increase the amount of grant funding for tobacco prevention and education in the regions.												
<b>Totals</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,066.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,497.2</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:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,997.0	4,235.8	3,066.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,997.0</b>	<b>4,235.8</b>	<b>3,066.1</b>
73750	Other Services (Non IA Svcs)	Professional Management Contracts	3,972.0	4,235.8	3,066.1
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,236.2	4,327.5	5,497.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,236.2</b>	<b>4,327.5</b>	<b>5,497.2</b>
77110	Grants	Grant programs: Cessation, Schools K-12, and Community Programs	4,236.2	4,327.5	5,497.2

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

**Component:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57250	Food Stamp Program				-390.7	0.0	0.0
57260	Title IV A				24.1	0.0	0.0
57301	Title XIX Map				20.0	0.0	0.0
57302	Title Xix Map Admin				346.6	0.0	0.0

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

**Component:** Tobacco Prevention and Control (2384)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		25.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Tobacco Prevention and Control total:</b>				<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>25.0</b>	<b>0.0</b>	<b>0.0</b>



**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.

**Major RDU Accomplishments in 2012**

- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.
- Served more than 6,700 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. For 93% of the contacts, it was their first contact with the program. 42% of the contacts involved Medicare Prescription Drug benefits questions and 25.8% of the contacts raised questions that involved plan comparisons.
- The General Relief/Temporary Assisted Living program served 1,019 clients in FY2012. The division worked closely with care coordinators, hospital discharge planners, assisted living homes, family members, local law enforcement, and court systems to match vulnerable adults with assisted living homes.
- The Adult Protective Services Program received 5,385 Reports of Harm and investigated 1,843 of these reports for abuse and/or risk of abuse. These critical services, which help to prevent or stop harm from occurring to vulnerable adults, include information and referral, investigation of reports, protective placement, guardianship/conservatorship counseling, and mediation.
- Through Community Developmental Disabilities grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity. Provided Home and Community Based grant services to 1,036 Developmental Disabilities beneficiaries 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.
- Senior Residential Services homes served 68 individuals full time in FY2012 as well as provided transient housing for seniors coming from the villages for medical care in the regional hubs. Consumers received assistance in managing their daily activities including medication monitoring, skilled nursing care, meals, personal care, and housekeeping.

- The 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 FY2012 was 25,000. Services included Adult Day Services, primarily provided through a center for adults with impairments and Alzheimer's Disease or Related Disorders, in a protective group setting that is facility-based. Services were also provided to the caregiver of anyone 60 and over or grandparents who are 55 and over raising grandchildren. Services include information and assistance accessing services, respite, caregiver support groups, caregiver training, and supplemental services. Outreach, information and referral, education, consultation, and support services are also provided to individuals with Alzheimer's disease and related disorders, their family caregivers, and professionals in the field.
- The Aging and Disability Resource Centers have expanded to four regions and served 10,367 individuals in FY2012. The Aging and Disability Resource Centers are part of the division's effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- Development of a separate Health Promotion/Disease Prevention program for seniors awarded to 5 new grantees.
- Hosted five Alzheimer's disease and related dementias community forums in Anchorage, Juneau, Fairbanks, Homer and Soldotna to gather information related to the availability of services, appropriate housing, safety and quality of life for persons with Alzheimer's disease and related dementias from seniors, Alzheimer's disease and related dementias caregivers and public members. The forums included an educational overview about Alzheimer's disease that was followed by a structured community discussion about needs of Alaskans with Alzheimer's disease and related dementias and their caregivers.
- Continued to provide leadership for the inter-agency Alaska Senior Fall Prevention Coalition to promote public awareness about ways to reduce accidental falls, which are the number one cause of injury to Alaskans age 65 and older. Governor Parnell signed an Executive Proclamation recognizing September 16-22, 2012 as "Senior Fall Prevention Week." A media informational campaign that included fall prevention events, radio interviews, and informational articles highlighted the seriousness of senior falls and ways to reduce them through regular exercise, medication review, annual vision and hearing exams, home hazard reduction programs, and encouraging communities to maintain their public walkways clear of ice and snow.

## Key RDU Challenges

- 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.
- Continue implementation of the Alaska State Plan for Senior Services, FY2012-2015, through an interagency collaborative effort by coordinating and providing logistical support for face-to-face annual meetings of agency partners; coordinating tracking of outcomes related to performance measures; serving as the repository for agency reports of implementation activities; and drafting a report of implementation outcomes to the Department of Health and Social Services, the U.S. Administration on Community Living/Administration on Aging, and the Alaska Mental Health Trust Authority.
- 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.

- Use of the Developmental Disabilities Census, an internally designed, incomplete database the division uses to collect Developmental Disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track, and monitor services delivered to 1,200 recipients as well as to examine client and provider activity from the initial application through services delivered.
- The Division of Senior and Disabilities Services lacks an efficient data system to facilitate timely and more accurate decisions based on accurate patient records, conditions, medications, and treatment. There is little integration between the division's tools and systems or to Alaska's enterprise computer systems such as the Medicaid Management Information System, the Eligibility Information System, or the Alaska State Accounting System. The Division needs to supplement the functionality in the legacy Division of Senior and Disabilities Services application system and replace its related spreadsheet and smaller associated applications to implement an integrated solution.

Assure the Centers for Medicare and Medicaid Services that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the Home and Community Based 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. The division is working to 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.

### **Significant Changes in Results to be Delivered in FY2014**

- The Division of Senior and Disabilities Services is currently in the process of seeking a contractor for the design, development, and implementation of an Automated Service Plan system with a Provider Portal in support of the division's programs. The implementation of this system will emphasize "Service Integration" among State programs including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing as well as Public Health.
- The U.S. Administration on Aging awarded the Division of Senior and Disabilities Services, Adult Protective Services program \$1.0 million to fund Elder Services Case Management services over the next three years. The division will use these funds and draw on its existing research and practices to pilot and test preventive interventions for the prevention of elder abuse, neglect, or exploitation of vulnerable adults.
- The division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client as well as identify grant trends in programs, services, and supports.
- 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, Division of 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.

- The division will plan for behavioral health services for seniors with severe behavioral health needs in partnership with the Alaska Mental Health Trust Authority, department agencies, advisory boards, and others, and advocate for resources to support effective services.
- The Alaska Commission on Aging will collaborate with the Department of Health and Social Services, Alaska Housing Finance Corporation, Alaska Mental Health Trust Authority, and other stakeholders to support development of appropriate senior housing that relates to the continuum of care for older Alaskans. This housing ranges from independent housing, to senior housing with supports, to licensed assisted living for seniors with Alzheimer’s disease and related dementias, other cognitive impairments, and challenging behaviors.
- Initiate development of a new state plan for persons with Alzheimer’s disease and related dementias through a steering committee in order to raise public awareness, identify gaps in service for this population, and propose recommendations to policymakers about effective interventions to improve supports and the quality of life for Alaskans with Alzheimer’s disease and related dementias and their caregivers. The Alzheimer’s disease and related dementias state plan steering committee will include representatives from the Divisions of Senior and Disabilities Services, Public Health, Behavioral Health, the Alaska Mental Health Trust Authority, the Alzheimer’s Disease Resource Agency of Alaska, Alzheimer’s disease and related dementia family caregivers and other stakeholders.
- Host the Alzheimer’s disease and related dementias community forums in urban and rural areas to gather information through a structured community discussion about the needs of Alaskans with Alzheimer’s disease and related dementias and their caregivers, provision of home- and community-based services, housing, safety and protection, and improved quality of life.

**New Performance Measures for FY2014**

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division’s contribution to the department performance measure structure for FY2014.

**PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN**

**CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.**

**OUTCOME 2. Alaskans are free from unintentional injury**

ALIGNING DIVISION LEVEL MEASURES	
EFFECTIVENESS MEASURE	Percent of non-fatal injuries requiring hospitalization.
EFFICIENCY MEASURE	Cost of emergency medical services per capita.
EFFICIENCY MEASURE	Cost of injury prevention program per unintended injuries/deaths.
EFFECTIVENESS MEASURE	Percentage of medication errors for Alaskans in the care/custody of HSS.
EFFICIENCY	Number of hospitalizations due to medication errors. (HCS)

	MEASURE EFFICIENCY MEASURE	Cost of medical services in facilities. (DJJ)
	EFFECTIVENESS MEASURE	Percent of facilities with deficiencies.
	EFFICIENCY MEASURE	Percent of decrease in facilities with deficiencies.
	EFFICIENCY MEASURE	Percent of complaints investigated within established timeframes.

**CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.**

**OUTCOME 2. Older Alaskans live safely in their communities.**

EFFECTIVENESS MEASURE	Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement.
EFFICIENCY MEASURE	Average cost of Long Term Services and Supports per recipient.

**OUTCOME 3. Alaskans with disabilities live safely in the least restrictive environment.**

EFFECTIVENESS MEASURE	Percent of Alaskans who are receiving community-based Long Term Services and Supports.
EFFICIENCY MEASURE	Average cost for waiver eligible Alaskans who are living in ICFMR or Nursing Home vs. those who are living independently with Long Term Services & Supports.

**PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE**

**CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.**

**OUTCOME 1. Each Alaskan has a primary care provider.**

EFFECTIVENESS MEASURE	Percent of individuals served by the department who have a primary care provider.*
EFFICIENCY MEASURE	Cost per recipient served by the department who has a primary care provider.*
	<b>*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).</b>
EFFECTIVENESS MEASURE	Percent of clients with access to a regular primary care provider.
EFFICIENCY MEASURE	Cost to provide health care services per client.
	<b>ALIGNING DIVISION LEVEL MEASURES</b>
EFFECTIVENESS MEASURE	Percentage of Medicaid recipients served.
EFFICIENCY MEASURE	Average cost per recipient. (APH, DBH, DPH, OCS, SDS)

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE B. PROTECT VULNERABLE ALASKANS.**

**OUTCOME 2. Alaskan adults at risk of maltreatment are protected from abuse, neglect and exploitation.**

EFFECTIVENESS MEASURE	Percent of Alaskan adults with substantiated reports of abuse or neglect.
EFFICIENCY MEASURE	Average time to initiate an investigation.
EFFICIENCY MEASURE	Percent of safety assessments concluded within required timeframes.

**OUTCOME 3. Health and social service facilities in which Alaskans are served are safe.**

EFFECTIVENESS MEASURE	Percent of licensed facilities that are free from reports of harm.*
EFFICIENCY MEASURE	Cost for licensure functions and oversight.*

EFFICIENCY MEASURE	Percent of time that enforcement action is taken within required timeframe. *						
	<p>* AGGREGATE DIVISION MEASURES - (Percent of licensed facilities that are free from reports of harm).</p> <table border="1"> <tr> <td data-bbox="418 237 673 289">EFFECTIVENESS MEASURE</td> <td data-bbox="673 237 1620 289">Percent of licensed facilities that are free from reports of harm.</td> </tr> <tr> <td data-bbox="418 289 673 342">EFFICIENCY MEASURE</td> <td data-bbox="673 289 1620 342">Cost for licensure functions/oversight.</td> </tr> <tr> <td data-bbox="418 342 673 388">EFFICIENCY MEASURE</td> <td data-bbox="673 342 1620 388">Percent of time that enforcement action is taken within required timeframe.</td> </tr> </table>	EFFECTIVENESS MEASURE	Percent of licensed facilities that are free from reports of harm.	EFFICIENCY MEASURE	Cost for licensure functions/oversight.	EFFICIENCY MEASURE	Percent of time that enforcement action is taken within required timeframe.
EFFECTIVENESS MEASURE	Percent of licensed facilities that are free from reports of harm.						
EFFICIENCY MEASURE	Cost for licensure functions/oversight.						
EFFICIENCY MEASURE	Percent of time that enforcement action is taken within required timeframe.						

**Contact Information**

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**Senior and Disabilities Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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>												
Senior/Disabilities Svcs Admin	8,313.6	230.8	9,033.0	17,577.4	9,853.9	382.5	10,100.5	20,336.9	9,854.3	379.8	10,100.8	20,334.9
Genl Relief/Temp Assisted Living	7,980.6	0.0	0.0	7,980.6	8,113.7	0.0	0.0	8,113.7	8,113.7	0.0	0.0	8,113.7
Senior Community Based Grants	7,752.4	137.0	5,779.1	13,668.5	8,197.3	125.0	6,108.4	14,430.7	8,877.3	125.0	6,108.4	15,110.7
Community DD Grants	13,013.1	721.4	0.0	13,734.5	13,343.1	815.7	0.0	14,158.8	13,343.1	813.5	0.0	14,156.6
Senior Residential Services	814.5	0.0	0.0	814.5	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0
Commission on Aging	59.3	386.2	0.0	445.5	78.5	467.8	0.0	546.3	78.5	468.5	0.0	547.0
Governor's Cncl/Disabilities	329.2	714.2	960.2	2,003.6	297.0	859.1	1,753.8	2,909.9	322.0	861.3	1,754.5	2,937.8
<b>Totals</b>	<b>38,262.7</b>	<b>2,189.6</b>	<b>15,772.3</b>	<b>56,224.6</b>	<b>40,698.5</b>	<b>2,650.1</b>	<b>17,962.7</b>	<b>61,311.3</b>	<b>41,403.9</b>	<b>2,648.1</b>	<b>17,963.7</b>	<b>62,015.7</b>

**Senior and Disabilities Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>40,698.5</b>	<b>0.0</b>	<b>2,650.1</b>	<b>17,962.7</b>	<b>61,311.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Senior/Disabilities Svcs Admin	0.4	0.0	-278.7	0.3	-278.0
-Senior Community Based Grants	0.0	0.0	-125.0	0.0	-125.0
-Community DD Grants	0.0	0.0	-252.5	0.0	-252.5
-Commission on Aging	0.0	0.0	-113.4	0.0	-113.4
-Governor's Cncl/Disabilities	0.0	0.0	-392.8	0.7	-392.1
<b>Proposed budget increases:</b>					
-Senior/Disabilities Svcs Admin	0.0	0.0	276.0	0.0	276.0
-Senior Community Based Grants	680.0	0.0	125.0	0.0	805.0
-Community DD Grants	0.0	0.0	250.3	0.0	250.3
-Commission on Aging	0.0	0.0	114.1	0.0	114.1
-Governor's Cncl/Disabilities	25.0	0.0	395.0	0.0	420.0
<b>FY2014 Governor</b>	<b>41,403.9</b>	<b>0.0</b>	<b>2,648.1</b>	<b>17,963.7</b>	<b>62,015.7</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.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll, and personnel supporting division activity.
- 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 for the division's programs and components.

**Major Component Accomplishments in 2012**

- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.
- Served more than 6,700 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. We educated beneficiaries and others on how to spot and report potential Medicare errors, fraud, waste, and abuse. For 93% of the contacts, it was their first contact with the program. 42% of the contacts involved Medicare Prescription Drug benefits questions and 25.8% of the contacts raised questions that involved plan comparisons.
- 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.

**Key Component Challenges**

- Maintain compliance with federal and state requirements to manage the Medicaid 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.
- Use of the Developmental Disabilities Census, an internally designed, incomplete database the division uses to collect Developmental Disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track and monitor services delivered to 1,200 recipients, as well as to examine client and provider activity from the initial application through services delivered.

## Significant Changes in Results to be Delivered in FY2014

The Division of Senior and Disabilities Services is currently in the process of seeking a contractor for the design, development, and implementation of an Automated Service Plan system with a Provider Portal in support of the division's programs. The implementation of this system will emphasize "Service Integration" among State programs including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.

The Division of Senior and Disabilities Services is working in collaboration with the Alaska Brain Injury Network to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury.

To improve Developmental Disabilities grant recipient information, the division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component to the Developmental Disabilities program. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.

## Updated Status for 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.

### Status Update for FY2013:

The Division of Senior and Disabilities Services has finalized performance indicators for the Home and Community Based Waiver programs.

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.

### Status Update for FY2013:

The Division of Senior and Disabilities Services is currently in the process of seeking a contractor for the design, development and implementation of an Automated Service Plan system with a Provider Portal in support of the division's programs. A major emphasis will be placed on continuous quality improvement and developing the division's information system (DS3). A contract will be established for the development of a provider portal and an Automated Service Plan function within the existing division management information system. This will improve the timeliness of service delivery and streamline other processes.

## 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  
AS 44.29.020

Medical Assistance  
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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	13,633.8	15,405.2	15,468.9
72000 Travel	704.7	886.0	891.0
73000 Services	2,832.4	3,203.1	3,134.1
74000 Commodities	384.1	754.8	753.1
75000 Capital Outlay	22.4	87.8	87.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,577.4</b>	<b>20,336.9</b>	<b>20,334.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,033.0	10,100.5	10,100.8
1003 General Fund Match	5,330.6	5,715.0	5,715.2
1004 General Fund Receipts	363.7	1,239.7	1,239.7
1007 Interagency Receipts	100.0	103.8	103.8
1037 General Fund / Mental Health	2,619.3	2,899.2	2,899.4
1092 Mental Health Trust Authority Authorized Receipts	130.8	278.7	276.0
<b>Funding Totals</b>	<b>17,577.4</b>	<b>20,336.9</b>	<b>20,334.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,033.0	10,100.5	10,100.8
Interagency Receipts	51015	100.0	103.8	103.8
<b>Restricted Total</b>		<b>9,133.0</b>	<b>10,204.3</b>	<b>10,204.6</b>
<b>Total Estimated Revenues</b>		<b>9,133.4</b>	<b>10,204.3</b>	<b>10,204.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>9,853.9</b>	<b>0.0</b>	<b>382.5</b>	<b>10,100.5</b>	<b>20,336.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-278.7	0.0	-278.7
-FY2014 Salary and Health Insurance Increases	0.4	0.0	0.0	0.3	0.7
<b>Proposed budget increases:</b>					
-MH Trust: Housing - Grant 68.10 Rural Long Term Care Development	0.0	0.0	140.0	0.0	140.0
-MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	0.0	0.0	136.0	0.0	136.0
<b>FY2014 Governor</b>	<b>9,854.3</b>	<b>0.0</b>	<b>379.8</b>	<b>10,100.8</b>	<b>20,334.9</b>

**Senior and Disabilities Services Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	150	150	Annual Salaries	10,125,126
Part-time	1	1	Premium Pay	183,965
Nonpermanent	7	7	Annual Benefits	6,250,571
			<i>Less 6.59% Vacancy Factor</i>	<i>(1,090,762)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>158</b>	<b>158</b>	<b>Total Personal Services</b>	<b>15,468,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	10	1	0	0	11
Health Program Mgr I	14	1	2	0	17
Health Program Mgr II	28	2	5	0	35
Health Program Mgr III	5	1	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	9	1	1	3	14
Nurse III	6	0	0	0	6
Office Assistant I	2	0	0	0	2
Office Assistant II	14	0	0	0	14
Program Coordinator II	1	0	0	0	1
Protective Services Manager I	2	0	0	0	2
Protective Services Spec II	3	0	0	0	3
Protective Services Spec III	10	2	1	0	13
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	4	0	0	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
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>131</b>	<b>9</b>	<b>15</b>	<b>3</b>	<b>158</b>

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

**Component:** Senior and Disabilities Services Administration (AR23555) (2663)

**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	13,633.8	15,405.2	15,405.2	15,405.2	15,468.9	63.7	0.4%
72000 Travel	704.7	886.0	886.0	886.0	891.0	5.0	0.6%
73000 Services	2,832.4	3,203.1	3,203.1	3,203.1	3,134.1	-69.0	-2.2%
74000 Commodities	384.1	754.8	754.8	754.8	753.1	-1.7	-0.2%
75000 Capital Outlay	22.4	87.8	87.8	87.8	87.8	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>17,577.4</b>	<b>20,336.9</b>	<b>20,336.9</b>	<b>20,336.9</b>	<b>20,334.9</b>	<b>-2.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	9,033.0	10,100.5	10,100.5	10,100.5	10,100.8	0.3	0.0%
1003 G/F Match (UGF)	5,330.6	5,715.0	5,715.0	5,715.0	5,715.2	0.2	0.0%
1004 Gen Fund (UGF)	363.7	1,239.7	1,239.7	1,239.7	1,239.7	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	103.8	103.8	103.8	103.8	0.0	0.0%
1037 GF/MH (UGF)	2,619.3	2,899.2	2,899.2	2,899.2	2,899.4	0.2	0.0%
1092 MHTAAR (Other)	130.8	278.7	278.7	278.7	276.0	-2.7	-1.0%
<b>Unrestricted General (UGF)</b>	<b>8,313.6</b>	<b>9,853.9</b>	<b>9,853.9</b>	<b>9,853.9</b>	<b>9,854.3</b>	<b>0.4</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>230.8</b>	<b>382.5</b>	<b>382.5</b>	<b>382.5</b>	<b>379.8</b>	<b>-2.7</b>	<b>-0.7%</b>
<b>Federal Funds</b>	<b>9,033.0</b>	<b>10,100.5</b>	<b>10,100.5</b>	<b>10,100.5</b>	<b>10,100.8</b>	<b>0.3</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	134	146	146	150	150	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	14	1	1	7	7	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1
1002 Fed Rcpts		10,100.5										
1003 G/F Match		5,715.0										
1004 Gen Fund		1,239.7										
1007 I/A Rcpts		103.8										
1037 GF/MH		2,899.2										
1092 MHTAAR		278.7										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Add three PCNs to Improve Protection of Vulnerable Adults</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3

Add three long-term non-permanent Protective Services Specialist positions to provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse. 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.

According to AS47.24.011, Adult Protective Services is to establish, publicize and maintain a central information and referral system for vulnerable adults. Adult Protective Services is no longer able to act upon Information and Referral cases, due to the high level of protective services demands and volume of investigations. The division also suspended Case Assessments and Home Assessments in an effort to free investigators' time so they could close cases that were ready to close and provide protective services in a timelier manner.

Three additional staff, located in Fairbanks and Anchorage would help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads would allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff would also allow Adult Protective Services 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.

Failure to approve this request would impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

As a part of its FY2013 operating budget, the Division of Senior and Disabilities Services submitted and received Legislative approval of an Adult Protective Services increment, which included funding for three positions. The division will fund the cost of the three Protective Services Specialist positions with those funds. The Division of Senior and Disabilities Services does not have vacant positions or other existing resources available to perform the Adult Protective



**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	
Services responsibilities performed by the three positions.												
PCN 06N12015												
PCN 06N12027												
PCN 06N12037												
OMB APPROVED 6/7/2012												
<b>Add two PCNs to Support Medicaid Waiver and Personal Care Attendant Documentation Needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two long-term non-permanent Office Assistant II positions for the Division of Senior and Disabilities Services.												
The Division of Senior and Disabilities Services is required to provide Medicaid waiver program and Personal Care Assistant participants or their guardians with copies of their assessment and plan of care via certified mail. Electronic copies of these documents are sent to the appropriate care coordinator along with mail outs of all approved service plan amendments, which can reach approximately 3,000 annually. This Office Assistant II position is integral to meeting these requirements. Failure to comply with these mail-out requirements could jeopardize the Centers for Medicare and Medicaid Services funding for the four Medicaid waiver programs and violate the terms of the existing Superior Court approved settlement agreements.												
In the Senior and Disabilities Administration component, vacancy savings will cover the cost of these positions. The division does not have vacant or Permanent Full Time positions that can assist with these responsibilities.												
PCN 06N09010												
PCN 06N12043												
OMB APPROVED 6/7/2012												
<b>Add LTNP Research Analyst (06-N12028) to Lead the Acquired and Traumatic Brain Injury Longitudinal Registry</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one long-term non-permanent Research Analyst III position. This position will work to address the many service gaps associated with Acquired and Traumatic Brain Injury through the expansion of services and supports for Acquired and Traumatic Brain Injury survivors and their families. Current statewide resources available to best prevent, treat, and support (long-term) Alaskans after brain injury are extremely scarce and are unable to meet the existing needs or the increasing demand.												
The Research Analyst III position will lead the research, development and implementation of the legislatively-mandated "Acquired and Traumatic Brain Injury Longitudinal Registry." The longitudinal study will provide health related quality of life data for those who suffered a traumatic brain injury.												
The Division of Senior and Disabilities Services will fund the Research Analyst III position with Mental Health Trust Authority funding.												
Failure to approve this would make the development of the Acquired and Traumatic Brain Injury Longitudinal Registry extremely difficult. The Division of Senior and Disabilities Services does not have the staff or technical resources to mount this highly technical project. Without the Registry, the Division of Senior and Disabilities Services will not be able to collect the data needed to inform development of Acquired and Traumatic Brain Injury services in Alaska and will not be												

**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	
able to ascertain which services are effective in promoting the social and financial independence of people with Acquired and Traumatic Brain Injury. In addition, without the proper resources Alaskans with brain injury are at risk of job loss, divorce, substance abuse, bankruptcy, and homelessness; often negatively impacting many State of Alaska departments and service systems.												
PCN 06N12028												
<b>Reclass from Office Assistant II (06-2027) to Health Program Associate - no position count changes</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reviewed and approved by OMB on 1/30/2012. This request seeks to establish a higher level technical or paraprofessional health program position to assist Health Program Managers effectively meet the operational needs of the division. As a Health Program Associate, Range 16, this position will be responsible for on-going assignments which focus on carrying out substantive procedural aspects of the Home and Community Based waiver program and other health programs and services managed at the Fairbanks office. This position would help extend the capabilities of the program managers by assisting in data management, case reviewing and monitoring, and coordination of services. The existing Office Assistant II is limited to performing entry level clerical work that is generally recurring and controlled by established guidelines or procedures.

The Health Program Associate will be assigned technical and paraprofessional work in support of the management of health programs and services. Duties include:

- Performing on-going program eligibility, monitoring and reviewing. The position will be resolving conflicts or issues with clients and providers in areas of services and prior authorizations.
- Assisting the public and participants on program regulations, applicability and requirements. Interpreting and explaining related laws, rules, regulations, policies and procedures.
- Evaluating completed program documents for Home and Community Based waiver program and authorizing services and payments.
- Serving as a point of contact for local agencies, health care professionals, the public, and other state agencies in order to promote program understanding and compliance with state and federal regulations.
- Assisting program managers with the coordination of services to clients.
- Providing database management and analysis including tracking and monitoring status, progress, and timeframes. Preparing statistical analysis and reports of health activities and findings to identify problems, reviewing resources for allocation and making recommendations to improve programs.
- Writing, editing and disseminating professional documents, reports, brochures and other information to ensure the public's ability to access and use services.

SDS intends to cover this increase with vacancy savings. Throughout FY2012 the vacancy rate in the SDS Administration component ranged between 5 and 6%.

Impact: Failure to approve this reclassification request could impact the ongoing operation needs of the health programs in the Division. All activities associated with health programs as well as services and supports may be delayed.

<b>Reclass Project Assistant (06-2265) to Health Program Manager II</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reviewed and approved by OMB on 1/25/2012. As a Health Program Manager II, Range 19, this position will be responsible for management and guidance in the development and implementation of the Alaska Traumatic and Acquired Brain Injury Program. During the 2009 legislative session, SB 219 passed creating a mandate for the development of a comprehensive system of state-funded services and supports for Alaskans with brain injury. In addition, the legislation added "targeted case management" to the types of optional Medicaid services offered by the state.

**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	

Through its Community Developmental Disabilities Grants component the Division of Senior and Disabilities Services funds Traumatic and Acquired Brain Injury mini grants and case management services for Traumatic and Acquired Brain Injury survivors and their families. The Health Program Manager II will be responsible for management of these Traumatic and Acquired Brain Injury grants and supports as well as the Traumatic and Acquired Brain Injury program planning and development responsibilities below.

- Development and implementation of a Medicaid State Plan Amendment adding "targeted case management" for individuals with Traumatic and Acquired Brain Injury;
- Coordination of regulations governing targeted case management and other state-funded grant and Medicaid services;
- Coordination of development of a "longitudinal registry" to track the Traumatic and Acquired Brain Injury services received and the outcomes of individuals served by the Traumatic and Acquired Brain Injury program;
- Coordinating the "Traumatic and Acquired Brain Injury Interagency Leadership Group" an inter- and intra-departmental committee of state employees engaged in funding or providing Traumatic and Acquired Brain Injury services;
- Research on and recommendations for Traumatic and Acquired Brain Injury best practice programs;
- Liaison with the Alaska Brain Injury Network (the state's official Traumatic and Acquired Brain Injury advisory board) and the Alaska Mental Health Trust Authority

SDS intends to cover this increase with vacancy savings in its SDS Administration component. SDS projects sufficient vacancy savings to cover the increase in cost associated with this position reclassification.

Impact: Failure to approve this reclassification request could impact the ongoing development of the Traumatic and Acquired Brain Injury program and the focused attention the program needs, especially at this crucial time of early development. All activities associated with Traumatic and Acquired Brain Injury program development as well as services and supports may be delayed. For Alaskans with Traumatic and Acquired Brain Injury, the effects of this on functioning and independence could be profound.

**Reclass Social Services Specialist III (06-0053) to Protective Services Manager I**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclass PCN 060053 from a Social Services Specialist III, Range 18, to a Protective Services Manager I, Range 21. This request seeks to establish a higher level professional level to manage the Adult Protective Services, Intake and General Relief staff program and personnel.

As a Protective Services Manager, this position manages the daily operations and activities of the Adult Protective Services intake supervisory staff, unit staff, and General Relief staff in the daily operations of the statewide Intake Unit and General Relief Program. The incumbent develops and implements intake and General Relief standards and measures along with guidelines, rules, policies and procedures for each program and recommends corrective action when program components do not meet standards. The incumbent also serves as the liaison to the division's Research and Analysis unit to ensure development of data management reports for performance management.

Responsibilities further include supervision and direction to first level supervisors in personnel matters. The incumbent reviews supervisor's actions in selection of staff, disciplinary matters, performance evaluations, and evaluations of staff performance. The incumbent also interviews, hires, and trains staff and provides ongoing in-service training.

PCN 060053, Social Services Specialist III, was reviewed as part of the Social Work Classification Study. Based on the scope and level of regular, recurring responsibilities assigned PCN 060053, the position was appropriately reallocated to the Protective Services Manager I job class. Allocation to a higher range is

**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	
based upon duties currently performed by the incumbent and to effectively meet the operational needs of the Division of Senior and Disabilities Services.												
The Division of Senior and Disabilities Services intends to cover the personal services costs increase with vacancy savings. Throughout FY2012 the vacancy rate in the Senior and Disabilities Services Administration component ranged between 5 and 6%.												
Impact: Failure to approve this reclassification request could impact the ongoing operation needs of the Adult Protective Services and General Relief programs in the Division of Senior and Disabilities Services. This would severely impact the health and welfare of vulnerable adults. Inadequate and untimely response, by the Adult Protective Services staff could carry insurmountable consequences for those that are most in need of help and intervention.												
<b>Reclass Social Services Specialist III (06-3426) to Protective Services Manager I</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PCN 063426 from a Social Services Specialist III, Range 18, to a Protective Services Manager I, Range 21. This request seeks to establish a higher level professional level to manage the Adult Protective Services, Investigation staff program and personnel.												
As a Protective Services Manager, this position oversees the daily operations and activities of the Adult Protective Services supervisory and investigative staff to ensure protection of vulnerable adults while meeting their long-term care needs, allowing them to live independently for as long as possible in their community in the least restrictive manner possible. PCN 063426 coordinates the daily operations of the statewide Adult Protective Services supervisory and investigative staff; develops and implements protective services investigation standards/measures and recommend corrective action when program components do not meet standards; and serves as the liaison to the Division of Senior and Disabilities Services Research and Analysis unit to ensure development of data management reports for performance management.												
In addition to assisting in the development and implementation of goals and objectives for the Adult Protective Services statewide program, this position develops schedules, priorities and standards for achieving established goals. The Protective Services Manager I serves as a liaison to Assisted Living Licensing, Office of the Long Term Care Ombudsman, Office of Elder Fraud and Abuse, Medicaid Fraud Control Unit related to joint protective services investigations.												
PCN 063426, Social Services Specialist III, was reviewed as part of the Social Work Classification Study. Based on the scope and level of regular, recurring responsibilities assigned PCN 063426, the position was appropriately reallocated to the Protective Services Manager I job class. Allocation to a higher range is based upon duties currently performed by the incumbent and to effectively meet the operational needs of the Division of Senior and Disabilities Services.												
The Division of Senior and Disabilities Services intends to cover the personal services costs increase with vacancy savings. Throughout FY2012 the vacancy rate in the Senior and Disabilities Services Administration component ranged between 5 and 6%.												
Impact: Failure to approve this reclassification request could impact the ongoing operation needs of the Adult Protective Services programs and staff in the Division of Senior and Disabilities Services. This would severely impact the health and welfare of vulnerable adults. Inadequate and untimely response, by the Adult Protective Services staff could carry insurmountable consequences for those that are most in need of help and intervention.												
<b>Transfer Office Assistant II (06-1616) from Public Health for Adult Protective Services Program</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 061616 from the Division of Public Health to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities												

**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>Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.</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.</p> <p>47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.</p> <p>This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services 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>Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.</p>												
<b>Transfer Office Assistant II (06-8466) from Public Assistance for Adult Protective Services Program</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 06-8466 from the Division of Public Assistance to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

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.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.

This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing

**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>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>Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.</p>												
<b>Transfer from Division of Juvenile Justice, Youth Counselor (06-3904) for Quality Assurance Provider Oversight</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 06-3904 from the Division of Juvenile Justice to the Division of Senior and Disabilities Services. This position will serve as a part of the Anchorage Quality Assurance Unit.</p> <p>As part of its administration of four Home and Community-Based Services waivers approved by the Centers for Medicare and Medicaid Services, the Division of Senior and Disabilities Services 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 Centers for Medicare and Medicaid Services 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 at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.</p> <p>Current staffing levels are inadequate to meet this federal requirement. This position will 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 Home and Community-Based Services providers. This additional staff person 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 approve this request could comprise the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.</p>												
<b>Transfer Information Officer III (06-4105) from Departmental Support Services for Quality Assurance Provider Oversight</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 06-4105 from Departmental Support Services to the Division of Senior and Disabilities Services. This position will serve as a part of the Anchorage Quality Assurance Unit.</p> <p>As part of its administration of four Home and Community-Based Services waivers approved by the Centers for Medicare and Medicaid Services, the Division of Senior and Disabilities Services 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>												

**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>Provider oversight activity is essential to 1) meet Centers for Medicare and Medicaid Services 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 at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.</p> <p>Current staffing levels are inadequate to meet this federal requirement. This position will 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 Home and Community-Based Services providers. This additional staff person 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 approve this request could comprise the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.</p>												
<b>Subtotal</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>150</b>	<b>1</b>	<b>7</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust: Housing - Grant 68.10 Rural Long Term Care Development**

IncrM	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	140.0											

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 in rural regions of the state. 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.

**MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support**

IncrM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	136.0											

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.

**Reverse FY2013 MH Trust Recommendation**

**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	
1092 MHTAAR	OTI	-278.7	-110.6	-21.6	-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 FY2013 for this component.

**FY2014 Salary and Health Insurance Increases**

	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										
1037 GF/MH		0.2										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

**Reclass Office Assistant II (06-1616) to Protective Services Specialist III to Help Protect Vulnerable Adults**

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Senior and Disabilities Services requests to reclassify a full-time Office Assistant II (06-1616), range 10, Anchorage, to a Protective Services Specialist III, range 19.

The Adult Protective Services Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, and 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 FY2012, Adult Protective Services received 5,400 Reports of Harm and investigated 1,850 of these reports for abuse and/or risk of abuse. With limited investigators statewide, it is becoming increasingly difficult to meet statutory requirements for protection of vulnerable adults across the state, especially in the rural areas.

The reclassification of this Anchorage position would help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads would allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff would also allow Adult Protective Services 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.

The division will fund the Protective Services Specialist III position with the FY2013 operating increment received for the Adult Protective Services program. The Division of Senior and Disabilities Services does not have other existing resources available to perform the Adult Protective Services functions. Consequently, the division is seeking the approval of this reclassification to a Protective Services Specialist III to perform these critical functions.

Without this reclassification, the division's efforts to meet state and federal policies including requirements set by the Centers for Medicare and Medicaid Services will be impacted. Non-compliance with the Centers for Medicare and Medicaid Services could impact the four Medicaid waiver programs and federal funding. In addition, current Adult Protective Services staffing levels are not sufficient to allow investigators to respond timely to the growing number of intakes and investigations. This puts vulnerable Alaskan adults at risk of serious harm.

**Transfer Health Program Manager III (06-1968) from Anchorage to Fairbanks to Meet Program Needs**



**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	
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Senior and Disabilities Services requests a duty station change from Anchorage to Fairbanks for a vacant, full-time Health Program Manager III (06-1968) position, range 21.

The Division of Senior and Disabilities Services, Intellectual and Developmental Disabilities Waiver Unit provides oversight of service providers and support systems of individuals with intellectual and developmental disabilities who receive services through one of the Medicaid Developmental Disabilities Waivers. These waivers are designed to offer Alaskans with developmental disabilities a choice between home and community-based services and institutional care. Available services may include respite care, community inclusion supports, residential supported-living, nursing oversight, care coordination and specialized medical equipment and supplies.

The division requests to relocate the vacant Health Program Manager III (06-1968) to Fairbanks to better meet the needs of the Intellectual and Developmental Disabilities Waiver Unit. The Health Program Manager III position will join the division's other Health Program Managers located in Fairbanks to administer the essential aspects of the Intellectual and Developmental Disabilities Home and Community-Based Medicaid Waiver. The positions will collaborate to plan, implement and evaluate services as well as develop and implement policies that ensure the continuous and essential support of individuals with a developmental disability. These responsibilities require the Health Program Managers to function collectively to evaluate individual functional abilities and individualized programs, categories of service, review plans of care, transitional capabilities and assess services for persons seeking or participating in Intellectual and Developmental Disabilities or the Children with Complex Medical Conditions Waiver programs.

The division postponed its request to relocate this Health Program Manager III position until the position was vacant. The position is currently vacant and will be filled in Fairbanks. As a standard part of its resources management, the Division of Senior and Disabilities Services regularly evaluates its positions and vacancies to identify staffing needs and availability. The division does not have any existing positions available to reclassify. The division does not anticipate a negative impact on the workload or work productivity of the Health Program Manager III as a result of the relocation to Fairbanks.

**Reclass Juvenile Justice Officer I (06-3904) to Health Program Manager II to Provide Required Federal Oversight Activity**

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Senior and Disabilities Services requests to reclassify a full-time Juvenile Justice Officer I (06-3904), range 11, Anchorage, to a Health Program Manager II, range 19.

As part of its administration of the Home and Community-Based Services waiver programs, the Division of Senior and Disabilities Services 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.

Provider oversight activity is essential to 1) meet the Centers for Medicare and Medicaid Services 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 at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. The reclassification of this position to a Health Program Manager II position will 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 Home and Community-Based Waiver providers. This additional staff person will provide better quality evaluation of new providers,

**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>onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.</p> <p>The division will fund the Health Program Manager II position with the SFY2013 operating increment received for the Provider Quality Assurance unit. Legislative approval of the increment included personal services funding. However, the associated positions required to support the Provider Quality Assurance unit were removed from the increment request prior to Legislative approval. The Division of Senior and Disabilities Services does not have other existing resources available to perform the Quality Assurance functions. Consequently, the division is seeking the approval of this reclassification to a Health Program Manager II to perform Quality Assurance functions.</p> <p>Without this reclassification, the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs might be compromised. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.</p>												
<b>Reclass Office Assistant I (06-8466) to Protective Services Specialist III to Deliver Improved and Measurable Services</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Senior and Disabilities Services requests to reclassify a full-time Office Assistant I (06-8466), range 8, Anchorage, to a Protective Services Specialist III, range 19.</p> <p>The Adult Protective Services Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, and 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 FY2012, Adult Protective Services received 5,400 Reports of Harm and investigated 1,850 of these reports for abuse and/or risk of abuse. With limited 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>The reclassification of this Anchorage position would help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads would allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff would also allow Adult Protective Services 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>The division will fund the Protective Services Specialist III position with the FY2013 operating increment received for the Adult Protective Services program. The Division of Senior and Disabilities Services does not have other existing staff resources available to perform the Adult Protective Services functions. Consequently, the division is seeking the approval of this reclassification to a Protective Services Specialist III to perform these critical duties.</p> <p>Without this reclassification, the division's efforts to meet state and federal policies including requirements set by the Centers for Medicare and Medicaid Services may be negatively impacted. Non-compliance with the Centers for Medicare and Medicaid Services could impact the four Medicaid waiver programs and federal funding. In addition, current Adult Protective Services staffing levels are not sufficient to allow investigators to respond timely to the growing number of intakes and investigations. This puts vulnerable Alaskan adults at risk of serious harm.</p>												
<b>Totals</b>		<b>20,334.9</b>	<b>15,468.9</b>	<b>891.0</b>	<b>3,134.1</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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		90,132	0	0	49,705	139,837	69,919
02-1515	Health Program Mgr II	FT	A	GP	Juneau	205	19K / L	12.0		81,892	0	0	47,140	129,032	64,516
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8G / J	9.6		28,688	0	0	17,339	46,027	23,014
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,932	0	0	31,124	70,056	35,028
02-1535	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		60,076	0	0	39,007	99,083	39,633
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		77,472	0	0	44,986	122,458	61,229
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,532	0	0	36,567	90,099	45,050
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,220	0	0	32,589	76,809	42,245
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,007	0	0	38,235	96,242	48,121
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		60,060	0	0	39,001	99,061	49,531
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,180	0	0	42,401	111,581	0
02-1546	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,191	130,579	52,232
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16O / P	12.0		76,169	0	0	45,006	121,175	60,588
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,740	0	0	38,509	97,249	48,625
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,301	0	0	31,262	70,563	35,282
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		37,212	0	0	30,483	67,695	37,232
02-1808	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,837	0	0	31,462	71,299	35,650
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,007	102,767	51,384
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,509	97,249	48,625
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	46,945	129,673	64,837
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		74,688	0	0	43,948	118,636	59,318
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J / K	12.0		91,620	0	0	50,260	141,880	70,940
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	36,406	89,506	49,228
02-1819	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		64,515	0	0	40,661	105,176	52,588
02-1821	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,132	0	0	37,536	93,668	46,834
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	33,825	80,001	40,001
02-7001	Division Director	FT	A	XE	Anchorage	NAA	27E / F	12.0		115,494	0	0	59,614	175,108	96,309
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	30,715	68,550	34,275
02-7324	Administrative Officer I	FT	A	GP	Anchorage	200	17D / E	12.0		58,333	0	0	38,357	96,690	53,180
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,205	0	0	29,362	63,567	31,784
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19L / M	12.0		82,139	0	0	46,725	128,864	15,464
02-7481	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		79,020	0	0	45,563	124,583	68,521
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19C / D	12.0		68,046	0	0	41,978	110,024	55,012
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19G / J	12.0		75,834	0	0	44,881	120,715	30,179
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		67,935	0	0	41,430	109,365	54,683
06-0053	Protective Services Manager I	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	46,945	129,673	64,837
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		64,320	0	0	40,589	104,909	52,455
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	0	41,678	108,920	54,460

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23K	12.0		107,160	0	0	56,053	163,213	89,767
06-1492	Nurse III	FT	A	GP	Anchorage	200	20A / B	12.0		64,320	0	0	40,589	104,909	52,455
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F	12.0		94,824	0	0	51,454	146,278	73,139
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,509	97,249	97,249
06-1968	Health Program Mgr III	FT	A	SS	Fairbanks	203	21C / D	12.0		77,888	0	0	45,141	123,029	61,515
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23L	12.0		105,888	0	0	55,579	161,467	88,807
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16A	12.0		49,032	0	0	34,889	83,921	41,961
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,007	102,767	51,384
06-2233	Health Program Mgr II	FT	A	GP	Juneau	205	19J	12.0		78,444	0	0	45,854	124,298	62,149
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19L / M	12.0		85,356	0	0	48,431	133,787	66,894
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19K / L	12.0		81,546	0	0	46,504	128,050	64,025
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21N / O	12.0		99,923	0	0	53,355	153,278	76,639
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	48,104	133,940	66,970
06-2256	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	44,158	119,410	59,705
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,659	0	0	38,478	97,137	48,569
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		55,806	0	0	37,415	93,221	46,611
06-2261	Nurse II	FT	A	GP	Anchorage	200	19M / N	12.0		84,077	0	0	47,954	132,031	66,016
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,111	0	0	29,327	63,438	31,719
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		63,780	0	0	40,387	104,167	52,084
06-2266	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,954	80,478	44,263
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		68,892	0	0	41,787	110,679	55,340
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21N	12.0		104,424	0	0	55,033	159,457	79,729
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,894	0	0	36,702	90,596	45,298
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	66,970
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,451	0	0	38,774	98,225	11,787
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		67,935	0	0	41,430	109,365	54,683
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,169	0	0	36,059	88,228	44,114
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		70,476	0	0	42,377	112,853	56,427
06-2342	Health Program Mgr I	FT	A	GP	Juneau	205	17D / E	12.0		60,483	0	0	39,158	99,641	49,821
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,333	0	0	38,357	96,690	48,345
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		63,741	0	0	40,373	104,114	52,057
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		57,273	0	0	37,962	95,235	47,618
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		52,965	0	0	36,356	89,321	44,661
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,007	102,767	51,384
06-2350	Nurse II	FT	A	GP	Anchorage	200	19F / G	12.0		69,677	0	0	42,586	112,263	44,905
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		63,182	0	0	40,165	103,347	51,674
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	46,068	126,444	126,444
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,007	102,767	51,384
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	44,986	122,458	61,229

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,509	97,249	48,625
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		52,089	0	0	36,029	88,118	48,465
06-2364	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,045	0	0	38,622	97,667	48,834
06-2365	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,923	0	0	29,257	63,180	31,590
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		60,828	0	14,570	44,719	120,117	60,059
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17A / B	12.0		54,856	0	0	37,061	91,917	45,959
06-2370	Nurse III	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	0	47,191	130,579	52,232
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,694	0	0	36,627	90,321	45,161
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,007	102,767	51,384
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,560	0	0	29,494	64,054	32,027
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,087	69,919	34,960
06-2375	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,641	0	0	29,152	62,793	31,397
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		40,091	0	0	31,556	71,647	35,824
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16F	12.0		58,680	0	0	37,980	96,660	48,330
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19F / G	12.0		71,768	0	0	43,365	115,133	57,567
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		69,677	0	0	42,586	112,263	56,132
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	43,142	115,670	57,835
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		60,973	0	0	39,341	100,314	50,157
06-2386	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,112	0	0	30,446	67,558	33,779
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18J / K	12.0		72,482	0	0	43,125	115,607	63,584
06-2388	Nurse III	FT	A	SS	Anchorage	200	20A / B	12.0		67,016	0	0	41,088	108,104	43,242
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	0	34,798	83,586	45,972
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24N	12.0		127,908	0	0	62,917	190,825	104,954
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		68,874	0	0	42,287	111,161	55,581
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		77,508	0	0	45,505	123,013	61,507
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	0	40,116	103,169	51,585
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16B / C	12.0		52,648	0	0	35,731	88,379	44,190
06-2397	Nurse II	FT	A	GP	Kenai	200	19D / E	12.0		67,140	0	12,750	46,393	126,283	50,513
06-2398	Nurse II	FT	A	GP	Juneau	205	19B / C	12.0		64,311	0	12,750	45,339	122,400	48,960
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,768	0	12,750	48,119	132,637	53,055
06-2400	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		64,028	0	12,750	45,233	122,011	48,804
06-2401	Nurse II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	12,750	48,102	132,576	53,030
06-2402	Nurse II	FT	A	GP	Kenai	200	19F / G	12.0		69,677	0	12,750	47,339	129,766	51,906
06-2403	Nurse II	FT	A	GP	Kenai	200	19A / B	12.0		60,076	0	12,750	43,760	116,586	46,634
06-2404	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		62,004	0	12,750	44,479	119,233	47,693
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		59,993	0	0	38,976	98,969	49,485
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,273	0	0	37,962	95,235	52,379
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		65,185	0	14,570	46,343	126,098	63,049

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		60,076	0	0	39,007	99,083	49,542
06-2411	Health Program Mgr II	FT	A	SS	Anchorage	200	19A / B	12.0		62,680	0	0	39,471	102,151	51,076
06-2412	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,423	0	0	36,899	91,322	45,661
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		71,016	0	0	42,579	113,595	56,798
06-2414	Training Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		49,912	0	0	35,217	85,129	42,565
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,132	0	0	37,536	93,668	51,517
06-2417	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,384	0	0	42,477	111,861	5,593
06-2418	Nurse II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	12,750	49,216	136,678	54,671
06-2419	Nurse II	FT	A	GP	Anchorage	200	19E / F	12.0		68,874	0	12,750	47,040	128,664	51,466
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		68,874	0	0	42,287	111,161	55,581
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A / B	12.0		60,744	0	0	25,892	86,636	43,318
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,299	0	0	29,397	63,696	31,848
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,309	63,373	31,687
06-2433	Health Program Mgr II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,260	0	0	40,194	103,454	51,727
06-2434	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		61,416	0	0	39,506	100,922	50,461
06-2435	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,592	0	0	39,945	102,537	51,269
06-2436	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,592	0	0	39,945	102,537	51,269
06-2437	Nurse II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	12,750	43,262	114,752	57,376
06-2438	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,592	0	0	39,945	102,537	51,269
06-2439	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,592	0	0	39,945	102,537	51,269
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,592	0	0	39,945	102,537	51,269
06-2441	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,088	0	0	39,757	101,845	50,923
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,160	0	0	39,038	99,198	49,599
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,577	0	0	38,448	97,025	48,513
06-3426	Protective Services Manager I	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	46,945	129,673	64,837
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	14,575	47,112	128,929	64,465
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F	12.0		79,800	0	0	45,853	125,653	62,827
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,076	0	0	39,007	99,083	99,083
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,540	0	0	37,688	94,228	51,825
06-4014	Nurse III	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	46,068	126,444	50,578
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20F / J	12.0		78,319	0	0	45,301	123,620	61,810
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	37,354	92,997	46,499
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		73,698	0	0	43,579	117,277	64,502
06-4105	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,076	0	0	39,007	99,083	0
06-8466	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		60,076	0	0	39,007	99,083	45,727
06-8539	Nurse III	FT	A	SS	Anchorage	200	20E / F	12.0		75,036	0	0	44,077	119,113	59,557
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		64,515	0	0	40,661	105,176	52,588
06-N09010	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	4,186	36,538	18,269

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-N12015	Protective Services Spec III	NP	N	GP	Fairbanks	203	19A	12.0		60,504	0	0	7,829	68,333	34,167
06-N12027	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		58,740	0	0	7,601	66,341	33,171
06-N12028	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		54,828	0	0	7,095	61,923	61,923
06-N12037	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		58,740	0	0	7,601	66,341	33,171
06-N12043	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	4,186	36,538	18,269
<b>Total</b>													<b>Total Salary Costs:</b>	10,125,126	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	183,965	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	6,250,571	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	16,559,662	
													<b>Minus Vacancy Adjustment of 6.59%:</b>	(1,090,762)	
													<b>Total Post-Vacancy:</b>	15,468,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	15,468,900	
<b>Total Component Months:</b>														1,893.6	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,352,699	7,802,518	50.44%
1003 General Fund Match	3,984,802	3,722,329	24.06%
1004 General Fund Receipts	1,242,623	1,160,773	7.50%
1007 Interagency Receipts	842	787	0.01%
1037 General Fund / Mental Health	2,867,114	2,678,262	17.31%
1092 Mental Health Trust Authority Authorized Receipts	111,581	104,231	0.67%
<b>Total PCN Funding:</b>	<b>16,559,662</b>	<b>15,468,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		704.7	886.0	891.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>704.7</b>	<b>886.0</b>	<b>891.0</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.	667.6	827.4	832.4
72120	Nonemployee Travel (Instate Travel)		0.4	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.	35.7	55.6	55.6
72900	Other Travel Costs	Cash Advance Fees	0.0	3.0	3.0
72930	Cash Advance Fee		1.0	0.0	0.0



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,832.4	3,203.1	3,134.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,832.4</b>	<b>3,203.1</b>	<b>3,134.1</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	16.7	21.5	21.5
73050	Financial Services		201.4	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	17.8	152.0	152.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	103.2	127.0	127.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	103.2	133.5	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.	72.0	300.0	227.0
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.	102.4	127.0	127.0
73450	Advertising & Promos	Advertising, printing and binding costs.	42.6	55.0	55.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	1.3	6.0	6.0
73650	Struc/Infstruct/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	23.0	55.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,832.4</b>	<b>3,203.1</b>	<b>3,134.1</b>
		for meetings and trainings as well as off site document storage.			
73675	Equipment/Machinery		59.3	0.0	0.0
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.	0.0	86.0	90.0
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.	126.8	215.0	215.0
73804	Economic/Development (IA Svcs)		0.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Department of Labor, Demographic Support.	0.0	1.0	1.0
73805	IT-Non-Telecommunication		149.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	101.0	101.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	0.0	4.0	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		204.1	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	101.5	101.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	86.0	86.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,832.4</b>	<b>3,203.1</b>	<b>3,134.1</b>
73807	Storage	Archive document storage.	0.7	1.4	1.4
73808	Building Maintenance		1.3	0.0	0.0
73809	Mail		15.1	0.0	0.0
73809	Mail	Admin RSA: Department of Administration, Postage and mail service costs.	0.0	28.0	25.0
73810	Human Resources		113.3	0.0	0.0
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	135.0	135.0
73811	Building Leases		527.1	0.0	0.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	0.0	550.0	550.0
73812	Legal		0.4	0.0	0.0
73812	Legal	Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	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		4.7	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management.	0.0	5.0	5.0
73816	ADA Compliance		1.5	0.0	0.0
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	0.0	1.5	1.5

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,832.4</b>	<b>3,203.1</b>	<b>3,134.1</b>
		usable by individuals with disabilities.			
73818	Training (Services-IA Svcs)		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.	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	Commission fees earned by the State Travel Office.	11.3	8.0	8.0
73821	Hearing/Mediation (IA Svcs)		1.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	0.0	5.0	5.0
73823	Health		833.5	0.0	0.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.0	14.0	14.0
73823	Health	H&SS RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	0.0	340.8	340.8
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.	0.0	422.0	422.0
73827	Safety (IA Svcs)	Admin RSA: Department of Administration, General Services Division, Parking Security Services.	0.0	2.0	5.0
73848	State Equip Fleet		29.7	0.0	0.0
73848	State Equip Fleet	Trans Department of Transportation and Public Facilities, State Equipment Fleet services.	0.0	31.9	31.9
73979	Mgmt/Consulting (IA Svcs)		68.1	0.0	0.0
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	0.0	20.0	20.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,832.4</b>	<b>3,203.1</b>	<b>3,134.1</b>
		services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
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.	0.0	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	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.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		384.1	754.8	753.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>384.1</b>	<b>754.8</b>	<b>753.1</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.	378.4	748.8	747.1
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	1.0	6.0	6.0
74600	Safety (Commodities)		4.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		22.4	87.8	87.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>22.4</b>	<b>87.8</b>	<b>87.8</b>
75700	Equipment	Computer and information technology costs.	22.4	87.8	87.8

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				0.4	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	9,033.0	10,100.5	10,100.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Excess federal authority.		06150000	11100	0.0	265.0	265.6

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	7,835.5	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 long-

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			9,033.0	10,100.5	10,100.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	term care services delivery system. CC 06150186	\$300.0					
51010	Federal Receipts DSDS federal recovery of indirect costs.		06150374	11100	0.0	2,000.0	2,000.0
57301	Title XIX Map				272.2	0.0	0.0
57302	Title Xix Map Admin				7,564.5	0.0	0.0
57340	Title III B Soc Svcs				83.1	0.0	0.0
57350	Title Iii C1 Con MI				444.6	0.0	0.0
57390	Fed Proj- Social Svc				541.0	0.0	0.0
57560	Developmnt Disability				0.4	0.0	0.0
57590	Fed Projects- Health				127.2	0.0	0.0

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

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				100.0	0.0	0.0
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	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.9	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		149.7	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	101.0	101.0
RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).						
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	4.0	4.0
RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.						
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	0.5	0.5
RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.						
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>149.7</b>	<b>105.5</b>	<b>105.5</b>
73806	IT-Telecommunication	Inter-dept		204.1	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	101.5	101.5
RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.						
73806	IT-Telecommunication	Inter-dept	Admin	0.0	86.0	86.0
RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.						
<b>73806 IT-Telecommunication subtotal:</b>				<b>204.1</b>	<b>187.5</b>	<b>187.5</b>
73807	Storage	Inter-dept		0.7	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	Inter-dept		1.3	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		15.1	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	28.0	25.0
RSA: Department of Administration, Postage and mail service costs.						
<b>73809 Mail subtotal:</b>				<b>15.1</b>	<b>28.0</b>	<b>25.0</b>
73810	Human Resources	Inter-dept		113.3	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	135.0	135.0
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.						
<b>73810 Human Resources subtotal:</b>				<b>113.3</b>	<b>135.0</b>	<b>135.0</b>
73811	Building Leases	Inter-dept		527.1	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	550.0	550.0
RSA: Department of Administration, Division of General Services, Building Lease Costs:						
Anchorage Lease #2078						
Fairbanks Lease #2531						

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		Juneau Lease #4012					
			<b>73811 Building Leases subtotal:</b>		<b>527.1</b>	<b>550.0</b>	<b>550.0</b>
73812	Legal		Inter-dept		0.4	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	2.5	2.5
				<b>73812 Legal subtotal:</b>	<b>0.4</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		Inter-dept		4.7	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	5.0	5.0
				<b>73814 Insurance subtotal:</b>	<b>4.7</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance		Inter-dept		1.5	0.0	0.0
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	0.0	1.5	1.5
				<b>73816 ADA Compliance subtotal:</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	5.0	5.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		11.3	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)		Inter-dept		1.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	Inter-dept	Admin	0.0	5.0	5.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>5.0</b>	<b>5.0</b>
73823	Health		Inter-dept		833.5	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	0.0	14.0	14.0
73823	Health	RSA: Department of Health & Social Services, AK	Intra-dept	H&SS	0.0	340.8	340.8

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73823	Health Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors. 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	0.0	422.0	422.0
<b>73823 Health subtotal:</b>				<b>833.5</b>	<b>776.8</b>	<b>776.8</b>
73827	Safety (IA Svcs) RSA: Department of Administration, General Services Division, Parking Security Services.	Inter-dept	Admin	0.0	2.0	5.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>5.0</b>
73848	State Equip Fleet	Inter-dept		29.7	0.0	0.0
73848	State Equip Fleet Department of Transportation and Public Facilities, State Equipment Fleet services.	Inter-dept	Trans	0.0	31.9	31.9
<b>73848 State Equip Fleet subtotal:</b>				<b>29.7</b>	<b>31.9</b>	<b>31.9</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		68.1	0.0	0.0
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	0.0	20.0	20.0
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	0.0	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	0.0	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	0.0	22.0	22.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>68.1</b>	<b>69.0</b>	<b>69.0</b>
<b>Senior and Disabilities Services Administration total:</b>				<b>1,962.7</b>	<b>1,914.7</b>	<b>1,914.7</b>

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				1,962.7	1,914.7	1,914.7

**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.

**Major Component Accomplishments in 2012**

- The General Relief/Temporary Assisted Living program served 1,019 clients in FY2012. The division worked closely with care coordinators, hospital discharge planners, assisted living homes, family members and local law enforcement and court systems to match vulnerable adults with assisted living homes.
- The Adult Protective Services Program received 5,385 Reports of Harm and investigated 1,843 of these reports for abuse and/or risk of abuse. These critical services help to prevent or stop harm from occurring to vulnerable adults and include information and referral, investigation of reports, protective placement, guardianship/conservatorship counseling and mediation.

**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 ensure more complete reporting, the state must increase training for these community resources.

**Significant Changes in Results to be Delivered in FY2014**

The U.S. Administration on Aging awarded the Division of Senior and Disabilities Services, Adult Protective Services program \$1.0 million to fund Elder Services Case Management services over the next three years. The division will use these funds and draw on its existing research and practices to pilot and test preventive interventions for the prevention of elder abuse, neglect, or exploitation of vulnerable adults.

**Updated Status for 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.

**Status Update for FY2013:**

The work committee has been expanded to include representation from the Mental Health Trust Authority. The committee continues to meet and work to develop the respective General Relief programs. The Division of Senior and



Disabilities Services developed an assessment tool to better determine eligibility. The department is working on transferring clients with a primary diagnosis of mental illness to Behavioral Health.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	7,980.6	8,113.7	8,113.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,980.6</b>	<b>8,113.7</b>	<b>8,113.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7,240.3	7,373.4	7,373.4
1037 General Fund / Mental Health	740.3	740.3	740.3
<b>Funding Totals</b>	<b>7,980.6</b>	<b>8,113.7</b>	<b>8,113.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	8,113.7	0.0	0.0	0.0	8,113.7
<b>FY2014 Governor</b>	8,113.7	0.0	0.0	0.0	8,113.7

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

**Component:** General Relief/Temporary Assisted Living (AR23560) (2875)  
**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	7,980.6	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>7,980.6</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)	7,240.3	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>7,980.6</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	134	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	14	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		7,980.6	8,113.7	8,113.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>7,980.6</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. General relief payments for assisted living housing and other supported costs for protecting and/or moving vulnerable adults from harm.	7,980.6	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.”

### Major Component Accomplishments in 2012

- The Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. The estimated number of individuals served in FY2012 was 25,000. Services included Adult Day Services, primarily provided through a center for adults with impairments and Alzheimer’s Disease or Related Disorders, in a protective group setting that is facility-based. Services are provided to the caregiver of anyone 60 and over or grandparents who are 55 and over raising grandchildren. Services include information and assistance accessing services, respite, caregiver support groups, caregiver training, and supplemental services. Outreach, information and referral, education, consultation, and support services are also provided to individuals with Alzheimer’s disease and related disorders, their family caregivers, and professionals in the field.
- The Aging and Disability Resource Centers have expanded to four regions and served 10,367 individuals in FY2012. The Aging and Disability Resource Centers are part of the division’s effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- Development of a separate Health Promotion/Disease Prevention program for seniors awarded to five new grantees.

### 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, U.S. 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.
- Implement statewide efforts to raise public awareness and understanding about Alzheimer’s disease and related dementias to encourage early screening, use of services to reduce the progression of the disease, and information to help overcome the stigma than can make Alzheimer’s disease even more of a hardship.

- 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 FY2014**

The division intends to develop a single entry point system and support sustainability of the Aging and Disability Resource Centers program through streamlined intake, screening, and referral and options counseling for Medicaid beneficiaries and others seeking Long Term Services and Supports.

In addition to sustaining the ongoing functioning and development of the current Aging and Disability Resource Centers program, the Division of Senior and Disabilities Services proposes to advance Aging and Disability Resource Centers services in the Mat-Su Borough. The Mat-Su Borough area has been underserved and the community has conducted a local assessment and identified Aging and Disability Resource Centers as a solution to improve coordination of services in the area.

Expand capacity of Adult Day Care services.

The division intends to expand its Medicare Information grant services in the Southeast, Central, and Northern regions of the state. Through additional grants, local Medicare information and outreach counselors would be available to 13,300 Medicare beneficiaries in the Fairbanks area; 10,500 beneficiaries in the Mat-Su Borough; 10,400 in the Kenai Peninsula; and 7,000 in the Juneau area. Within these areas, beneficiaries spread throughout the smaller Alaskan communities such as Ketchikan, Valdez, Nome, and Dillingham would also benefit. The critical information grantee counseling staff provide would equip Alaskan residents with a basic understanding of the Medicare system, choices for coverage, and health plan options and selections that can lead to better informed and more appropriate health care decisions.

### **Updated Status for 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.

#### Status Update for FY2013:

The Medicare Information Office has co-located with the Division of Public Assistance and the Aging and Disability Resource Center.

Streamlined access to Long Term Care services and increased consumer choice.

#### Status Update for FY2013:

The Division of Senior and Disabilities Services has worked to plan and design a pilot project to be delivered through the Aging and Disability Resource Centers to streamline access to Long Term Care services. This project will test a screening tool for several waiver programs and study the feasibility of conducting all waiver intakes and screenings through the Aging and Disability Resource Centers. The expected results are increasing consumer choice and improving the efficiency of accessing the Long Term Care system.

Increased visibility, coordination, and statewide promotion of Senior Health, Wellness and Prevention programs.

#### Status Update for FY2013:

In FY2013 the Division of Senior and Disabilities Services awarded 5 provider agencies with grant funding for Health Promotion and Disease Prevention to improve health and well-being of older Alaskans. Activities must be evidence based and include a chronic disease self-management program, physical activity, and safe use of the internet for health management. All programs have a goal setting and individual self-monitoring requirement.



The Division of Senior and Disabilities Services collaborated with local and statewide partners during Falls Prevention month. The Division of Senior and Disabilities Services has worked to develop "Alaska Medication Education" which includes a website for medication education and interactive group learning materials. Four subscriber mailing lists were created to deliver information and different health promotion and disease prevention topics.

Increased awareness and training of Alzheimer's Disease and Related Disorders to paid and unpaid caregivers.

Status Update for FY2013:

The Division of Senior and Disabilities Services collaborated with the Alaska Commission on Aging and held statewide forums related to Alzheimer's Disease and Related disorders to gather input from stakeholders, seniors, and caregivers. In addition the Commission on Aging has developed and is conducting a survey of unpaid family caregivers on care giving for their loved one with Alzheimer's disease or a related disorder. The Division of Senior and Disabilities Services collaborated with the Alaska Commission on Aging to distribute the survey to unpaid family caregivers through the senior grant programs.

Improved access, coordination and flexible service delivery of long term care services in rural and underserved areas of the state.

Status Update for FY2013:

The Division of Senior and Disabilities awarded a grant to Bristol Bay Native Association for an Aging and Disability Resource Center in Dillingham, which is co-located with their Senior In-Home Services grant program. In addition, the division implemented Care Coordination provider agreements in underserved areas to provide access to waiver services where care coordination services were not available. The Division of Senior and Disabilities Services has also collaborated with the Department of Health and Social Services Tribal Health Program and tribes to increase Tribally Targeted Case Management in the state.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	39.6	60.0	60.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,628.9	14,370.7	15,050.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,668.5</b>	<b>14,430.7</b>	<b>15,110.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,779.1	6,108.4	6,108.4
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	3,923.9	3,941.3	3,941.3
1007 Interagency Receipts	12.0	0.0	0.0
1037 General Fund / Mental Health	3,184.1	3,611.6	4,291.6
1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	125.0
<b>Funding Totals</b>	<b>13,668.5</b>	<b>14,430.7</b>	<b>15,110.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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>				
Other Restricted Revenue	51000	2.3	0.0	0.0
Federal Receipts	51010	5,779.1	6,108.4	6,108.4
Interagency Receipts	51015	12.0	0.0	0.0
<b>Restricted Total</b>		<b>5,793.4</b>	<b>6,108.4</b>	<b>6,108.4</b>
<b>Total Estimated Revenues</b>		<b>5,793.4</b>	<b>6,108.4</b>	<b>6,108.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>8,197.3</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>14,430.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-125.0	0.0	-125.0
<b>Proposed budget increases:</b>					
-MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	300.0	0.0	0.0	0.0	300.0
-MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ARD-ESP)	230.0	0.0	0.0	0.0	230.0
-MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"	150.0	0.0	0.0	0.0	150.0
-MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers	0.0	0.0	125.0	0.0	125.0
<b>FY2014 Governor</b>	<b>8,877.3</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>15,110.7</b>

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

**Component:** Senior Community Based Grants (AR23575) (2787)  
**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	39.6	30.0	30.0	60.0	60.0	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	13,628.9	14,100.7	14,100.7	14,370.7	15,050.7	680.0	4.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,668.5</b>	<b>14,130.7</b>	<b>14,130.7</b>	<b>14,430.7</b>	<b>15,110.7</b>	<b>680.0</b>	<b>4.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,779.1	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)	3,923.9	3,641.3	3,641.3	3,941.3	3,941.3	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)	3,184.1	3,611.6	3,611.6	3,611.6	4,291.6	680.0	18.8%
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,752.4</b>	<b>7,897.3</b>	<b>7,897.3</b>	<b>8,197.3</b>	<b>8,877.3</b>	<b>680.0</b>	<b>8.3%</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>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>5,779.1</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,641.3										
1037 GF/MH		3,611.6										
1092 MHTAAR		125.0										
<b>Subtotal</b>		<b>14,130.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,100.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Community Developmental Disabilities Grants to Support the Aging and Disability Resource Centers</b>												
Trin		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
<p>Transfer \$300.0 of general fund from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component to support Alaska's Aging and Disability Resource Centers. The Aging and Disability Resource Centers collaborate within their communities and with statewide partners to build a strong network of providers, agencies, consumers, and caregivers to ensure clients can access long term support and services through multiple entry points. The Centers are designed to improve entry into the long term care system and provide high quality services, information and referrals to its clients.</p> <p>The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. The Division of Senior and Disabilities Services provides these supports and activities through grants. Unobligated general fund is available for transfer due to utilization of services trending slightly lower than in previous years.</p> <p>The \$300.0 transfer will provide sufficient authorization in the Senior Community Based Grants component to support the ongoing functioning and development of the current Aging and Disability Resource Centers program. Sustainability of the Aging and Disability Resource Centers will promote streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long term support and services.</p> <p>Failure to approve this request would hamper the division's efforts to provide a fully functioning statewide Aging and Disability Resource Centers service network and result in an inefficient system for individuals who need long term support and services. This would leave an increasing number of seniors and individuals with disabilities unable to access the appropriate long-term care services they require. The denial of this request will also impede our ability to coordinate and collaborate with tribal health partners, the Veterans Administration, housing authorities and other state and local services providers.</p>												
<b>Align Authority to Support Health Promotion and Disease Prevention Activities</b>												
LIT		0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
<p>Line item transfer of \$30.0 from the grants line to the services line of the Senior Community Based Grants component. The Senior Community Based Grants component funds community based services such as adult day services, care coordination, respite, caregiver supports and caregiver training. In addition, through the Administration on Aging, Title III grant, this component supports Disease Prevention and Health Promotion activities. Disease Prevention and Health Promotion programs include innovative fitness programs, health technology, and healthy aging screenings. These activities are crucial to improve the health and</p>												

**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	
wellbeing or to reduce disease, disability and or injury among older Alaskans.												
In FY2013 the bulk of Health Promotion and Disease Prevention activities will be funded through grants. However, the Division of Senior and Disabilities Services intends to enter into a \$30.0 Medication Education Campaign Reimbursable Services Agreement with the Department of Health and Social Services, Division of Departmental Support Services. This campaign will promote safe and appropriate medication use and include tips for taking medications wisely, avoiding medication misuse, and identifying potentially dangerous interactions with other medications.												
This \$30.0 line item transfer will provide sufficient authorization in the services line to process the Medication Education Campaign Reimbursable Services Agreement. The unspent grants line authorization is available as the division was aware of the possibility that the Reimbursable Services Agreement would be processed and did not obligate all available funds.												
Failure to approve this line item transfer would prevent the division from proceeding with the Medicaid Education Campaign. This could impact the knowledge of and information available to seniors, health care professional or health educators regarding medication safety and awareness with older adults.												
The Division of Senior and Disabilities Services intends for this transfer to become a part of the Senior Community Based Grants component services line FY2014 base funding.												
<b>Subtotal</b>		<b>14,430.7</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,370.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program**

Incr	300.0	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH	300.0											

Senior and Disability Services proposes to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury (TBI). This increment will add \$300.0 GF/MH to the current \$300.0 baseline GF/MH. This project may emphasize special populations such as veterans and other residents living in rural areas. In addition, there are service members returning home with TBI who may be served. This increment will allow SDS to serve an additional 100 individuals, doubling the state's capacity to serve Alaskans with TBI.

**MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)**

Incr	230.0	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1037 GF/MH	230.0											

The increment will build capacity in ADRD education, training and supports for ADRD-persons, family caregivers, and professional caregivers by increasing current service levels annually (10%) and adding new services.

- Increase statewide ADRD education, training, consultation and supports, targeting rural and underserved areas, to enhance ADRD understanding, promote education about brain healthy behaviors, and reduce stigma.
- Increase the number of consultations/supports to ADRD individuals and families, focusing on personalized plans of care and interventions.
- Increase availability of memory screenings statewide.
- Expand education and peer support to improve understanding, reduce depression, and encourage future planning for individuals newly diagnosed.

**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	
<ul style="list-style-type: none"> <li>• Increase training to service providers to strengthen the ADRD workforce and improve understanding/care of ADRD persons for direct care workers, assisted living, nursing homes, and supervisors.</li> <li>• Enhance technical assistance to strengthen dementia-care. Introduce "dementia-care mapping" to assisted living/nursing homes (new).</li> <li>• Translate educational materials for dissemination to diverse cultural communities (new).</li> <li>• Increase statewide information/referral/assistance services through in-person and "warm-line" telephone support.</li> </ul> <p>Enhanced ADRD services will increase ADRD public awareness, reduce stigma in addition to improving quality of care and decreasing risk of injury/harm from trained/supported ADRD family caregivers and professional ADRD workforce.</p>												
<b>MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"</b>												
1037 GF/MH	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<p>Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing HPDP grants to providers who serve seniors using the following evidence-based interventions:</p> <ul style="list-style-type: none"> <li>• Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them.</li> <li>• Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing)</li> <li>• Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk from 31%-68% among older adults.</li> <li>• Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls.</li> <li>• Strengthen medication management education targeting seniors.</li> <li>• Increase availability of "white cane" training and low-vision clinics.</li> <li>• Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements.</li> <li>• Incorporate evidence-based falls prevention intervention as part of hospital discharge programs.</li> </ul>												
<b>MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers</b>												
1092 MHTAAR	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<p>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, assessment procedures, and to expand services into an area not covered by the existing ADRCs.</p>												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	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	
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
	<b>Totals</b>	<b>15,110.7</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,050.7</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:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			39.6	60.0	60.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>39.6</b>	<b>60.0</b>	<b>60.0</b>
73823	Health			39.6	0.0	0.0
73823	Health	Univ		0.0	10.8	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.	0.0	49.2	60.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		13,628.9	14,370.7	15,050.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,628.9</b>	<b>14,370.7</b>	<b>15,050.7</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</p>	13,616.9	13,395.7	12,770.7

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,628.9</b>	<b>14,370.7</b>	<b>15,050.7</b>
		include Adult Day Services; In-home respite care; Case 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.	0.0	300.0	800.0
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	300.0
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	250.0	250.0
77110	Grants	Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention" grants.	0.0	0.0	150.0
77110	Grants	Alzheimer's Disease & Related Dementia Education & Support Program for ADRD-persons, family caregivers, and professional caregivers by increasing current service levels annually (10%) and adding new services.	0.0	0.0	230.0
77110	Grants	National Family Caregiver supports for unpaid family caregivers through services targeting caregivers who	0.0	0.0	250.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,628.9</b>	<b>14,370.7</b>	<b>15,050.7</b>
77121	Client Services (Grants)	Chronic Disease Prev/Hlth Promo			
		are older individuals with greatest social/economic need; caregivers of elderly with Alzheimer's Disease & Related Dementia; and elderly caregivers caring for children with/at-risk for disabilities.			
		Living Well Alaska, Better Choices, Better Health RSA	12.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				2.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				2.3	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,779.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Administration on Aging, Older American Act, Title III.		06150400	11100	0.0	5,444.5	5,728.4
	<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	0.0	311.0	320.0
51010	Federal Receipts Medicare Information Office: State Health Insurance Assistance Programs support.		06150407	11100	0.0	0.0	30.0
51010	Federal Receipts Medicare Information Office: Senior Medicare Patrol support.		06150408	11100	0.0	0.0	30.0
51010	Federal Receipts		06150409	11100	0.0	352.9	0.0
57006	USDA Food Service				28.6	0.0	0.0
57340	Title III B Soc Svcs				1,472.9	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				5,779.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57350	Title Iii C1 Con MI				2,130.9	0.0	0.0
57360	Title III C2 Home MI				524.6	0.0	0.0
57390	Fed Proj- Social Svc				1,282.0	0.0	0.0
57590	Fed Projects- Health				340.1	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs			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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73823	Health		Inter-dept		39.6	0.0	0.0
73823	Health		Inter-dept	Univ	0.0	10.8	0.0
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	0.0	49.2	60.0
<b>73823 Health subtotal:</b>					<b>39.6</b>	<b>60.0</b>	<b>60.0</b>
77121	Client Services (Grants)	Living Well Alaska, Better Choices, Better Health RSA	Inter-dept	Chronic Disease Prev/Hlth Promo	12.0	0.0	0.0
<b>77121 Client Services (Grants) subtotal:</b>					<b>12.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Senior Community Based Grants total:</b>					<b>51.6</b>	<b>60.0</b>	<b>60.0</b>
<b>Grand Total:</b>					<b>51.6</b>	<b>60.0</b>	<b>60.0</b>

**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 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.

**Major Component Accomplishments in 2012**

- Through Community Developmental Disabilities Grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity. Provided Home and Community Based grant services to 1,036 Developmental Disabilities beneficiaries 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 (Developmental Disabilities Waitlist) and to more accurately assess the number of individuals seeking additional services. 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. In addition, the Division has provided training to Short-Term Assistance and Referral programs and Developmental Disabilities providers so that individuals who are not seeking additional services do not add their names to the Developmental Disabilities Registry.

**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.
- Use of the Developmental Disabilities Census, an internally designed, incomplete database the division uses to collect Developmental Disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track, and monitor services delivered to 1,200 recipients, as well as to examine client and provider activity from the initial application through services delivered.

**Significant Changes in Results to be Delivered in FY2014**

The division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client as well as identify grant trends in programs, services, and supports.

**Updated Status for 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.

Status Update for FY2013:

The division continues to work with the Community Developmental Disabilities grantees to develop an improved process. Data collection efforts are being expanded to collect client demographics, program performance, and services delivered. The division has restructured its site visits to place greater emphasis on technical assistance and program evaluation in addition to having revised its site visit tool.

**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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	150.1	175.8	175.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,584.4	13,983.0	13,980.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,734.5</b>	<b>14,158.8</b>	<b>14,156.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,315.8	5,510.8	5,510.8
1007 Interagency Receipts	496.7	563.2	563.2
1037 General Fund / Mental Health	7,697.3	7,832.3	7,832.3
1092 Mental Health Trust Authority Authorized Receipts	224.7	252.5	250.3
<b>Funding Totals</b>	<b>13,734.5</b>	<b>14,158.8</b>	<b>14,156.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	496.7	563.2	563.2
<b>Restricted Total</b>		<b>496.7</b>	<b>563.2</b>	<b>563.2</b>
<b>Total Estimated Revenues</b>		<b>496.7</b>	<b>563.2</b>	<b>563.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>13,343.1</b>	<b>0.0</b>	<b>815.7</b>	<b>0.0</b>	<b>14,158.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-252.5	0.0	-252.5
<b>Proposed budget increases:</b>					
-MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	0.0	0.0	250.3	0.0	250.3
<b>FY2014 Governor</b>	<b>13,343.1</b>	<b>0.0</b>	<b>813.5</b>	<b>0.0</b>	<b>14,156.6</b>

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

**Component:** Community Developmental Disabilities Grants (AR23578) (309)  
**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	150.1	125.8	125.8	175.8	175.8	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	13,584.4	14,533.0	14,533.0	13,983.0	13,980.8	-2.2	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,734.5</b>	<b>14,658.8</b>	<b>14,658.8</b>	<b>14,158.8</b>	<b>14,156.6</b>	<b>-2.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,315.8	5,810.8	5,810.8	5,510.8	5,510.8	0.0	0.0%
1007 I/A Rcpts (Other)	496.7	763.2	763.2	563.2	563.2	0.0	0.0%
1037 GF/MH (UGF)	7,697.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0%
1092 MHTAAR (Other)	224.7	252.5	252.5	252.5	250.3	-2.2	-0.9%
<b>Unrestricted General (UGF)</b>	<b>13,013.1</b>	<b>13,643.1</b>	<b>13,643.1</b>	<b>13,343.1</b>	<b>13,343.1</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>721.4</b>	<b>1,015.7</b>	<b>1,015.7</b>	<b>815.7</b>	<b>813.5</b>	<b>-2.2</b>	<b>-0.3%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
1004 Gen Fund		5,810.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		252.5										
<b>Subtotal</b>		<b>14,658.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,533.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Fund Mental Health and Deaf and Hard of Hearing Contractual Agreements</b>												
LIT		0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0

The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. In FY2013 the Division of Senior and Disabilities Services will provide these supports and activities through grants.

In addition, this component funds mental health and educational services through contractual agreements with the Latham Centers and the National Deaf Academy. Recipients at the National Deaf Academy will receive treatment services for a longer period of time than initially anticipated in FY2013. This transfer will provide sufficient authorization to fully fund FY2013 National Deaf Academy and Latham Centers contractual obligations from the services line. The unspent grants line authorization is available as the division was aware of the possibility that the youths' stay in these facilities could extend throughout FY2013. Consequently, not all available grant funds were obligated.

Failure to approve this line item transfer would prevent the Division of Senior and Disabilities Services from appropriately recording the contractual obligation in the accounting system. This would hamper the division's ability to process timely and accurate payments to the National Deaf Academy and Latham Centers. Failure to provide timely payment for services could delay treatment for these youth and impact their ability to fully participate in the program.

**Transfer Interagency Receipt Authority to the Governor's Council on Disabilities and Special Education Component**

Trout		-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										

Transfer \$200.0 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor has partnered with the Governor's Council on Disabilities and Special Education to support the Disability Employment Initiative. This project will launch an Employment Network program in Juneau as well as in two additional sites. In addition, the Department of Labor and the Governor's Council on Disabilities and Special Education have joined to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$200.0 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget both Department of Labor RSAs.

**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	
<p>The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. Two Community Developmental Disabilities Grants RSAs; the Department of Corrections, Behavioral Risk Management Services and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing are funded with interagency receipts. The FY2013 Department of Education and Early Development, Residential Services RSA has been reduced \$237.4. This reduction aligns the RSA with the corresponding grant the Division of Senior and Disabilities Services funds for these services. The unspent interagency receipt authority is available for transfer.</p> <p>Failure to approve this transfer will require the Governor's Council on Disabilities and Special Education to record both Department of Labor RSAs as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.</p> <p>The Division of Senior and Disabilities Services intends for this transfer to become a part of the Governor's Council on Disabilities and Special Education component FY2014 base funding.</p>												
<b>Transfer to Senior Community Based Grants to Support the Aging and Disability Resource Centers</b>												
1004 Gen Fund	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<p>Transfer \$300.0 of general fund from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component to support Alaska's Aging and Disability Resource Centers. The Aging and Disability Resource Centers collaborate within their communities and with statewide partners to build a strong network of providers, agencies, consumers, and caregivers to ensure clients can access long term support and services through multiple entry points. The Centers are designed to improve entry into the long term care system and provide high quality services, information and referrals to its clients.</p> <p>The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. The Division of Senior and Disabilities Services provides these supports and activities through grants. Unobligated general fund is available for transfer due to utilization of services trending slightly lower than in previous years.</p> <p>The \$300.0 transfer will provide sufficient authorization in the Senior Community Based Grants component to support the ongoing functioning and development of the current Aging and Disability Resource Centers program. Sustainability of the Aging and Disability Resource Centers will promote streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long term support and services.</p> <p>Failure to approve this request would hamper the division's efforts to provide a fully functioning statewide Aging and Disability Resource Centers service network and result in an inefficient system for individuals who need long term support and services. This would leave an increasing number of seniors and individuals with disabilities unable to access the appropriate long term care services they require. The denial of this request will also impede our ability to coordinate and collaborate with tribal health partners, the Veterans Administration, housing authorities and other state and local services providers.</p>												
<b>Subtotal</b>		<b>14,158.8</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,983.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities**



**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	
1092 MHTAAR	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
<p>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 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.</p> <p>The FY13 MHTAAR increment facilitates the momentum of effort to provide these services.</p>												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-252.5	0.0	0.0	0.0	0.0	0.0	-252.5	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>Totals</b>		<b>14,156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,980.8</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		150.1	175.8	175.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>150.1</b>	<b>175.8</b>	<b>175.8</b>
73175	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers. Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	150.1	175.8	175.8

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		13,584.4	13,983.0	13,980.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,584.4</b>	<b>13,983.0</b>	<b>13,980.8</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> <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>	13,584.4	13,983.0	13,980.8

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

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,584.4</b>	<b>13,983.0</b>	<b>13,980.8</b>
		Grant services provided by ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing.			
		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.			
		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.			
		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.			

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				496.7	563.2	563.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	318.7	437.4	437.4
	RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.						
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment. RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	178.0	125.8	125.8

## 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.

### Major Component Accomplishments in 2012

- The Senior Residential Services Grant Program discontinued funding to Maniilaq Association's Assisted Living Home due to its closure in October of 2011. As a result, Senior Residential Services grants were awarded to two new Rural assisted living homes and increased the number of individuals served from 23 in FY2011 to 68 in FY2012. Grants were awarded to Assisted Living Homes in Dillingham, Galena, and Tanana and 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 68 individuals full time in FY2012, as well as provided transient housing for seniors coming from the villages for medical care in the regional hubs. Consumers received assistance in managing their daily activities including medication monitoring, skilled nursing care, meals, personal care, and housekeeping.

### Key Component Challenges

Over 95% of those served through the Senior Residential Services 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 FY2014

In addition to funding Senior Residential Service grants to three homes and increasing access to Care Coordination for Senior Residential Services residents, grant funds will be awarded to up to 5 applicants in order to assist with planning efforts related to the development of new rural residential senior living facilities.

### Updated Status for 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.

Status Update for FY2013:

Senior Residential Services grant funds provided support to three rural senior residential assisted living facilities. In addition, Senior Residential Services funds are available through provider agreements to pay for travel expenses of care coordinators for individuals residing in Senior Residential Services homes who are eligible to receive residential supported living through the Medicaid waiver but were previously not able to access funding due to a lack of care coordinators in rural areas.

### **Statutory and Regulatory Authority**

AS 44.29      Department of Health and Social Services  
AS 47.65      Service Programs for Older Alaskans and other Adults

Contact Information
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Senior Residential Services Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	814.5	815.0	815.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>814.5</b>	<b>815.0</b>	<b>815.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	814.5	815.0	815.0
<b>Funding Totals</b>	<b>814.5</b>	<b>815.0</b>	<b>815.0</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>
<b>FY2014 Governor</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>

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

**Component:** Senior Residential Services (AR23580) (2678)  
**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	814.5	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>814.5</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	814.5	815.0	815.0	815.0	815.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>814.5</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		814.5	815.0	815.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>814.5</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.	814.5	815.0	815.0

**Component: Commission on Aging****Contribution to Department's Mission**

Assist older Alaskans to lead dignified, independent, and meaningful 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 and ability to participate in their communities.

**Core Services**

- Prepare 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.”
- Provide 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.
- Advocate for policies, programs, and services that promote the dignity and independence of Alaska’s seniors.
- Submit budget recommendations to the Department of Health and Social Services for funding to address the social, nutritional, and long-term support needs of older Alaskans and their caregivers.
- Submit budget and policy recommendations to the Alaska Mental Health Trust Authority to address the needs of older Alaskans with Alzheimer’s disease and related dementias and seniors with mental illness, alcohol, and other substance abuse that are aligned with the comprehensive integrated mental health plan.
- Conduct surveys of seniors, family caregivers, service providers, and others to identify issues and concerns that affect services to seniors. Analyze and incorporate findings into the Commission’s planning processes, advocacy efforts, and public awareness/education.
- Gather and analyze data from numerous agencies and institutions regarding the status and circumstances of older Alaskans for use in the Alaska State Plan for Senior Services, the annual Senior Snapshot, and other data collection efforts.
- Participate in the ongoing planning and implementation of the Comprehensive Integrated Mental Health Plan.
- Participate in the planning efforts of the Long-Term Care Plan being conducted by the Department of Health and Social Services to improve the quality and cost effectiveness of services along the continuum of care, ensure that services reflect local culture and tradition, and provide seniors and their family caregivers with a greater ability to direct the supports they receive.
- Collect 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 required to address the needs of older Alaskans and caregivers. Hold public meetings across the state to ensure broad-based outreach in urban and rural communities.
- Educate Alaskans and policy makers on the issues and concerns of older Alaskans including Alzheimer’s disease and related dementias, elder protection and safety, health promotion, home- and community-based long-term support services, senior fall prevention and senior housing through public awareness media campaigns, the Commission’s newsletter and website, and targeted educational efforts.
- Prepare an annual report for the Governor, the Legislature, and Administration that presents recommendations for addressing the needs of older Alaskans and their caregivers, describes efforts to improve their quality of life, and provides an overview of the status of Alaskan seniors with regards to health, financial security, housing, long-term supports, and senior safety.

**Major Component Accomplishments in 2012**

Hosted five Alzheimer’s disease and related dementias community forums in Anchorage, Juneau, Fairbanks, Homer, and Soldotna to gather information related to the availability of services, appropriate housing, safety, and quality of life for persons with Alzheimer’s disease and related dementias from seniors, Alzheimer’s disease and related dementias caregivers and public members. The forums included an educational overview about Alzheimer’s disease that was followed by a structured community discussion about needs of Alaskans with Alzheimer’s disease and related dementias and their caregivers.

Collaborated with the Division of Public Health and submitted a successful grant application to the National Association of Chronic Disease Directors for funding to implement the Perceived Cognitive Impairment Module to gather surveillance information using the Behavioral Health Risk Factor Surveillance System telephone survey conducted by Public Health about the needs of Alaskans with Alzheimer's disease and related dementias. This survey will be conducted January through December 2013.

Participated in activities hosted by the Fairbanks North Star Borough Senior Advisory Commission and the Anchorage Senior Advisory Commission to promote awareness of the contributions of older Alaskans and the importance of intergenerational communication in support of the Governor's Executive Proclamation "May 2012 as Older Americans Month in Alaska."

## **Key Component Challenges**

Support policies that address the needs of medically underserved seniors and reduce health disparities, especially among seniors who do not have access to primary care, rural seniors who do not have access to specialists, and seniors who do not have access to Medicaid or Medicare services.

## **Significant Changes in Results to be Delivered in FY2014**

Initiate development of a new state plan for persons with Alzheimer's disease and related dementias through a steering committee in order to raise public awareness, identify gaps in service for this population, and propose recommendations to policymakers about effective interventions to improve supports and the quality of life for Alaskans with Alzheimer's disease and related dementias and their caregivers. The Alzheimer's disease and related dementias state plan steering committee will include representatives from Senior and Disabilities Services, Public Health, Behavioral Health, Alaska Mental Health Trust Authority, Alzheimer's Disease Resource Agency of Alaska, Alzheimer's disease and related dementia family caregivers and other stakeholders. Alzheimer's disease and related dementias is a growing public health concern that affects thousands of older Alaskans and their families due to Alaska's growing older adult population. The number of Alaskans with Alzheimer's disease and related dementias is projected to more than double from today's approximate population of 6,000 to 17,000 by 2030.

Coordinate with the Division of Public Health to implement the Perceived Cognitive Impairment Module through the Behavioral Health Risk Factor Surveillance System telephone survey to gather first-hand surveillance information about the status of Alaskans with Alzheimer's disease and related dementias to advise development of the Alzheimer's disease and related dementias State Plan. The Behavioral Health Risk Factor Surveillance System survey, to be implemented January 1<sup>st</sup> through December 31<sup>st</sup>, 2013, is funded by a grant from the National Association of Chronic Disease Directors awarded to Public Health in collaboration with the Alaska Commission on Aging in July 2012. Findings from the Alaska Behavioral Health Risk Factor Surveillance System survey will be shared with the Centers for Disease Control and the National Association of Chronic Disease Directors for purposes of information sharing with other states to promote a greater understanding about the impacts of Alzheimer's disease and related dementias nationally.

Collaborate with the Division of Senior and Disabilities Services and other stakeholders to implement surveys to gather first-hand information about the status and needs of family caregivers for those with Alzheimer's disease and related dementias. Findings from these surveys will advise the development of an Alzheimer's disease and related dementias state plan.

Based on the successful amber alert system for children, advocate for policies to improve safety for persons with Alzheimer's disease and related dementias who may wander.

Collaborate with the Department of Health and Social Services, Alaska Housing Finance Corporation, Alaska Mental Health Trust Authority, and other stakeholders to support development of appropriate senior housing that relates to the continuum of care for older Alaskans from independent housing, to senior housing with supports, and licensed assisted living for seniors with Alzheimer's disease and related dementias, other cognitive impairments, and challenging behaviors.

Collaborate with the Department of Health and Social Services, Alaska Mental Health Trust Authority, and the boards/council to implement services such as those proposed by the Complex Behavior Collaborative to serve vulnerable Alaskans with challenging behaviors (Alzheimer's disease and related dementias, developmental disabilities, mental illness, and other cognitive impairments) who are at-risk for institutionalization and out-of-state placement.

### **Updated Status for 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.

#### Status Update for FY2013:

The Alaska Commission on Aging has worked with multiple partners to implement the first year of a new State Plan for services. The plan describes how the Department of Health & Social Services will use federal and state funds for senior services throughout Alaska. Implementation will continue and focus on home and community based waiver services and caregiver supports.

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.

#### Status Update for FY2013:

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.

#### Status Update for FY2013:

Hosted five Alzheimer's disease and related dementias community forums in Anchorage, Juneau, Fairbanks, Homer, and Soldotna to gather information related to the availability of services, appropriate housing, safety, and quality of life for persons with Alzheimer's disease and related dementias from seniors, Alzheimer's disease and related dementias caregivers, and public members. The forums included an educational overview about Alzheimer's disease that was followed by a structured community discussion about needs of Alaskans with Alzheimer's disease and related dementias and their 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.

#### Status Update for FY2013:

The Alaska Commission on Aging advocated successfully for passage of the Senior Citizen Housing Development Fund Grants (HB 65) to allow regional housing authorities access to Alaska Housing Finance Corporation's Senior Citizen Housing Development Fund grants that were previously restricted to municipalities and nonprofit organizations.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	363.9	437.4	448.1
72000 Travel	44.2	47.5	46.4
73000 Services	22.7	50.1	44.2
74000 Commodities	14.7	11.3	8.3
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>445.5</b>	<b>546.3</b>	<b>547.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	29.7	48.9	48.9
1007 Interagency Receipts	290.0	353.7	354.4
1037 General Fund / Mental Health	29.6	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	96.2	114.1	114.1
<b>Funding Totals</b>	<b>445.5</b>	<b>546.3</b>	<b>547.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	290.0	353.7	354.4
<b>Restricted Total</b>		<b>290.0</b>	<b>353.7</b>	<b>354.4</b>
<b>Total Estimated Revenues</b>		<b>290.0</b>	<b>353.7</b>	<b>354.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>78.5</b>	<b>0.0</b>	<b>467.8</b>	<b>0.0</b>	<b>546.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-114.1	0.0	-114.1
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Grant 151.09 ACOA Planner (06- 1513)	0.0	0.0	114.1	0.0	114.1
<b>FY2014 Governor</b>	<b>78.5</b>	<b>0.0</b>	<b>468.5</b>	<b>0.0</b>	<b>547.0</b>

Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	282,736
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	171,902
			<i>Less 1.44% Vacancy Factor</i>	(6,538)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>448,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 (AR23587) (2674)  
**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	363.9	437.4	437.4	437.4	448.1	10.7	2.4%
72000 Travel	44.2	47.5	47.5	47.5	46.4	-1.1	-2.3%
73000 Services	22.7	50.1	50.1	50.1	44.2	-5.9	-11.8%
74000 Commodities	14.7	11.3	11.3	11.3	8.3	-3.0	-26.5%
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>445.5</b>	<b>546.3</b>	<b>546.3</b>	<b>546.3</b>	<b>547.0</b>	<b>0.7</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	29.7	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts (Other)	290.0	353.7	353.7	353.7	354.4	0.7	0.2%
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR (Other)	96.2	114.1	114.1	114.1	114.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>59.3</b>	<b>78.5</b>	<b>78.5</b>	<b>78.5</b>	<b>78.5</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>386.2</b>	<b>467.8</b>	<b>467.8</b>	<b>467.8</b>	<b>468.5</b>	<b>0.7</b>	<b>0.1%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		353.7										
1037 GF/MH		29.6										
1092 MHTAAR		114.1										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)</b>												
Inc		114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		114.1										
<p>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.</p>												
<b>Reverse FY2013 MH Trust Recommendation</b>												
OTI		-114.1	-96.0	-5.1	-10.0	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-114.1										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.</p>												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
<b>Totals</b>		<b>547.0</b>	<b>448.1</b>	<b>46.4</b>	<b>44.2</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	23F / J	12.0		98,594	0	0	53,424	152,018	7,601
02-1501	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		52,130	0	0	36,044	88,174	4,409
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		66,108	0	0	41,255	107,363	5,368
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,179	107,083	0
<b>Total</b>													<b>Total Salary Costs:</b>	282,736	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	171,902	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	454,638	
													<b>Minus Vacancy Adjustment of 1.44%:</b>	(6,538)	
													<b>Total Post-Vacancy:</b>	448,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	448,100	
<b>Total Component Months:</b>														48.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,378	17,128	3.82%
1007 Interagency Receipts	330,177	325,429	72.62%
1092 Mental Health Trust Authority Authorized Receipts	107,083	105,543	23.55%
<b>Total PCN Funding:</b>	<b>454,638</b>	<b>448,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		44.2	47.5	46.4
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>44.2</b>	<b>47.5</b>	<b>46.4</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.	13.8	47.5	46.4
72120	Nonemployee Travel (Instate Travel)		29.3	0.0	0.0
72721	Move Household Goods		0.2	0.0	0.0
72722	Move Travel/Lodging		0.8	0.0	0.0
72930	Cash Advance Fee		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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			22.7	50.1	44.2
<b>Expenditure Account</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>22.7</b>	<b>50.1</b>	<b>44.2</b>
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	1.3	4.0	4.0
73150	Information Technlgy			0.6	0.0	0.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	4.8	10.0	8.1
73225	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.4	10.0	8.0
73450	Advertising & Promos		Advertising, printing and binding costs.	0.5	10.0	8.0
73650	Struc/Infstruct/Land			0.4	0.0	0.0
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.	2.4	4.3	4.3
73750	Other Services (Non IA Svcs)			0.7	0.0	0.0
73805	IT-Non-Telecommunication			2.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	1.8	1.8
73806	IT-Telecommunication			4.6	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	2.5	2.5
73809	Mail			2.3	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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>22.7</b>	<b>50.1</b>	<b>44.2</b>	
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	0.0	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.	0.0	0.1	0.1
73814	Insurance			0.1	0.0	0.0
73818	Training (Services-IA Svcs)			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.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		Commission Fees for State Travel Office	0.8	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)			1.4	0.0	0.0
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.	0.0	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.	0.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.7	11.3	8.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>14.7</b>	<b>11.3</b>	<b>8.3</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.	13.5	9.8	7.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	1.2	1.5	1.3

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				290.0	353.7	354.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				290.0	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authority.	Commission on Aging	06150013	1007	0.0	12.9	13.6
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	0.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		2.3	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	1.8	1.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>2.3</b>	<b>1.8</b>	<b>1.8</b>	
73806	IT-Telecommunication	Inter-dept		4.6	0.0	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	2.0	2.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	2.5	2.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>4.6</b>	<b>4.5</b>	<b>4.5</b>	
73809	Mail	Inter-dept		2.3	0.0	0.0	
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	0.0	1.5	1.5
<b>73809 Mail subtotal:</b>				<b>2.3</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	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73814	Insurance	Inter-dept		0.1	0.0	0.0	
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</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)	Inter-dept		1.4	0.0	0.0	
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	Intra-dept	H&SS	0.0	0.5	0.5

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) developing regulations. 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	0.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	0.4	0.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1.4</b>	<b>1.6</b>	<b>1.6</b>
<b>Commission on Aging total:</b>				<b>11.6</b>	<b>11.2</b>	<b>11.2</b>
<b>Grand Total:</b>				<b>11.6</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.

**Major Component Accomplishments in 2012**

- The Council worked with a variety of stakeholders to plan and coordinate three Super Saturday events to provide free tax preparation and information about Earned Income Tax Credits in Anchorage. Over 50 tax preparers across the state received disability awareness training. As a result, excluding military returns, 3,578 returns were prepared resulting in refunds of \$4.4 million and \$1.1 million in Earned Income Tax Credits in the Anchorage area.
- The Council worked with a number of stakeholders on SB 74, which passed the last day of the session. SB 74 requires insurance coverage for autism spectrum disorders; describes the method for establishing a covered treatment plan for those disorders; defines the covered treatment for those disorders; and establishes the Comprehensive Autism Early Diagnosis and Treatment Task Force, which includes representation from the Council.
- The Council helped plan the February 20-24 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 Shaw Elementary School in the Mat-Su School District.

- The Council helped reinvigorate a statewide self-advocacy group, Peer Power, comprised of individuals with intellectual and/or developmental disabilities. Peer Power is developing strategies for working self-advocates with intellectual and/or developmental disabilities to help non-working adults and youth get and keep a job.

### **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 FY2014**

The Council will continue to 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. The Employment Security Division has provided funds for the last three years for the Council to work on the Disability Employment Initiative; federal grant funding ends September 30, 2013, which means the Council will only receive \$32,000 for this project in FY2014. The Council will receive approximately \$57,000 from the Division of Public Health, Section on Women, Children and Family Health to help implement its health promotion grant from the Center for Disease Control. The Council also received word it will receive a 5-year grant to increase the employment and self-employment of youth and young adults with intellectual and/or developmental disabilities. Approximately \$362,000 will be available in FY2014.

### **Updated Status for 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 Social Security Disability Insurance whose benefits were withheld due to earnings and a 13.2% increase in the number of people on Social Security 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 mean 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.

#### Status Update for FY2013:

The Centers for Medicare and Medicaid Services Medicaid Infrastructure Grant funding ends December 31, 2012.

The loss of these funds would have severely impacted the Council's ability to maintain an intensive focus on employment, resulting in the continued high unemployment rate of Alaskans with disabilities. However, in October the federal Administration on Intellectual and Developmental Disabilities awarded the Council a 5-year systems change grant (\$1,870,667 over 5 years) to increase the employment of youth and young adults with intellectual and developmental disabilities, the Council's core constituency group.

Partners include the Division of Senior and Disabilities Services, Division of Vocational Rehabilitation, Department of Education and Early Development, the Center for Human Development at the University of Alaska Anchorage, and the Disability Law Center. The purpose of the 5-year initiative is to increase the number of youth and young adults with intellectual and developmental disabilities who are employed or self-employed in integrated settings.

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.

Status Update for FY2013:

The Council received \$150,000 from the Alaska Mental Health Trust Authority to replicate its process for helping local communities better meet the needs of women with disabilities who are the victims of sexual or physical assault or stalking. The Council and its partners, the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse, Center for Human Development at the University of Alaska Anchorage, the Alaska Network on Domestic Violence and Sexual Assault, the Alaska Native Justice Center, and the Statewide Independent Living Council selected Fairbanks. Planning is underway to conduct the needs assessment, which includes holding focus groups, interviewing staff and board members, and conducting policy reviews in December and January. Findings will be used to inform the development of a strategic plan with Fairbanks agencies in March and April. Training and technical assistance to help Fairbanks implement its strategic plan will be provided through June 30.

### 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

Contact Information
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**Governor's Council on Disabilities and Special Education  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	797.8	911.6	910.5
72000 Travel	249.0	223.4	225.4
73000 Services	940.7	1,738.9	1,765.9
74000 Commodities	16.1	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>2,003.6</b>	<b>2,909.9</b>	<b>2,937.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	960.2	1,753.8	1,754.5
1004 General Fund Receipts	32.2	0.0	0.0
1007 Interagency Receipts	475.5	466.3	466.3
1037 General Fund / Mental Health	297.0	297.0	322.0
1092 Mental Health Trust Authority Authorized Receipts	238.7	392.8	395.0
<b>Funding Totals</b>	<b>2,003.6</b>	<b>2,909.9</b>	<b>2,937.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.1	0.0	0.0
<b>Unrestricted Total</b>		<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	960.2	1,753.8	1,754.5
Interagency Receipts	51015	475.5	466.3	466.3
<b>Restricted Total</b>		<b>1,435.7</b>	<b>2,220.1</b>	<b>2,220.8</b>
<b>Total Estimated Revenues</b>		<b>1,436.8</b>	<b>2,220.1</b>	<b>2,220.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>297.0</b>	<b>0.0</b>	<b>859.1</b>	<b>1,753.8</b>	<b>2,909.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-392.8	0.0	-392.8
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.0	0.7	0.7
<b>Proposed budget increases:</b>					
-MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	25.0	0.0	0.0	0.0	25.0
-MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)	0.0	0.0	150.0	0.0	150.0
-MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)	0.0	0.0	120.0	0.0	120.0
-MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	0.0	0.0	125.0	0.0	125.0
<b>FY2014 Governor</b>	<b>322.0</b>	<b>0.0</b>	<b>861.3</b>	<b>1,754.5</b>	<b>2,937.8</b>

**Governor's Council on Disabilities and Special Education  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	540,088
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	333,779
			<i>Less 1.53% Vacancy Factor</i>	<i>(13,367)</i>
			Lump Sum Premium Pay	50,000
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>910,500</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 (AR23588) (2023)  
**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	797.8	911.6	911.6	911.6	910.5	-1.1	-0.1%
72000 Travel	249.0	223.4	223.4	223.4	225.4	2.0	0.9%
73000 Services	940.7	1,538.9	1,538.9	1,738.9	1,765.9	27.0	1.6%
74000 Commodities	16.1	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>2,003.6</b>	<b>2,709.9</b>	<b>2,709.9</b>	<b>2,909.9</b>	<b>2,937.8</b>	<b>27.9</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	960.2	1,753.8	1,753.8	1,753.8	1,754.5	0.7	0.0%
1004 Gen Fund (UGF)	32.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	475.5	266.3	266.3	466.3	466.3	0.0	0.0%
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	322.0	25.0	8.4%
1092 MHTAAR (Other)	238.7	392.8	392.8	392.8	395.0	2.2	0.6%
<b>Unrestricted General (UGF)</b>	<b>329.2</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>322.0</b>	<b>25.0</b>	<b>8.4%</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>714.2</b>	<b>659.1</b>	<b>659.1</b>	<b>859.1</b>	<b>861.3</b>	<b>2.2</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>960.2</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>1,754.5</b>	<b>0.7</b>	<b>0.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts		1,753.8										
1007 I/A Rcpts		266.3										
1037 GF/MH		297.0										
1092 MHTAAR		392.8										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Interagency Receipt Authority from the Community Developmental Disabilities Grants for Department of Labor RSAs</b>												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										

Transfer \$200.0 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor has partnered with the Governor's Council on Disabilities and Special Education to support the Disability Employment Initiative. This project will launch an Employment Network program in Juneau as well as in two additional sites. In addition, the Department of Labor and the Governor's Council on Disabilities and Special Education have joined to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$200.0 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget both Department of Labor RSAs.

The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. Two Community Developmental Disabilities Grants RSAs; the Department of Corrections, Behavioral Risk Management Services and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing are funded with interagency receipts. The FY2013 Department of Education and Early Development, Residential Services RSA has been reduced \$237.4. This reduction aligns the RSA with the corresponding grant the Division of Senior and Disabilities Services funds for these services. The unspent interagency receipt authority is available for transfer.

Failure to approve this transfer will require the Governor's Council on Disabilities and Special Education to record both Department of Labor RSAs as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

The Division of Senior and Disabilities Services intends for this transfer to become a part of the Governor's Council on Disabilities and Special Education component FY2014 base funding.

<b>Subtotal</b>		<b>2,909.9</b>	<b>911.6</b>	<b>223.4</b>	<b>1,738.9</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>
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**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 FY2013 Management Plan To FY2014 Governor \*\*\*\*\*

**MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital**

1037 GF/MH	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.

**MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)**

1092 MHTAAR	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 FY14 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.

**MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)**

1092 MHTAAR	Inc	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & 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.

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.

Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort.

**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	
<b>MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital</b>												
1092 MHTAAR	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-392.8	-113.8	-2.0	-277.0	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 FY2013 for this component.												
<b>FY2014 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Totals</b>		<b>2,937.8</b>	<b>910.5</b>	<b>225.4</b>	<b>1,765.9</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	20F / G	12.0		74,730	0	0	44,470	119,200	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,360	0	0	30,911	69,271	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,669	112,569	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,290	0	0	42,069	110,359	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21C / D	12.0		75,848	0	0	44,380	120,228	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	NAA	22F / J	12.0		91,132	0	0	50,642	141,774	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,132	0	0	37,536	93,668	0
06-9266	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		45,552	0	0	33,592	79,144	0
06-IN0900	College Intern I	PT	A	EE	Anchorage	NAA	8A	8.0		20,144	0	0	7,510	27,654	0
													<b>Total Salary Costs:</b>	540,088	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	333,779	
													<b>Total Pre-Vacancy:</b>	873,867	
													<b>Minus Vacancy Adjustment of 1.53%:</b>	(13,367)	
													<b>Total Post-Vacancy:</b>	860,500	
													<b>Plus Lump Sum Premium Pay:</b>	50,000	
													<b>Personal Services Line 100:</b>	910,500	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	8	0	0
<b>Part Time Positions:</b>	1	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	9	0	0

**Total Component Months:** 104.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	598,359	589,206	68.47%
1007 Interagency Receipts	162,939	160,447	18.65%
1092 Mental Health Trust Authority Authorized Receipts	112,569	110,847	12.88%
<b>Total PCN Funding:</b>	<b>873,867</b>	<b>860,500</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>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		249.0	223.4	225.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>249.0</b>	<b>223.4</b>	<b>225.4</b>
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.	43.2	200.0	177.0
72120	Nonemployee Travel (Instate Travel)		120.8	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.	30.7	23.4	48.4
72420	Nonemployee Travel (Out of state Emp)		54.2	0.0	0.0
72930	Cash Advance Fee		0.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		940.7	1,738.9	1,765.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	48.4	150.0	50.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	31.2	75.0	75.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of software technology.	2.5	20.0	46.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	5.5	35.0	54.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.6	10.0	21.0
73450	Advertising & Promos	Advertising, printing and binding costs.	1.9	25.0	41.0
73650	Struc/Infstruct/Land	The cost of room or space rental for meetings and trainings as well as off site document storage.	4.8	30.0	61.0
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.	11.0	30.0	41.0
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.	72.3	450.0	450.0
73805	IT-Non-Telecommunication		6.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	6.5	8.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</b>
73806	IT-Telecommunication		13.8	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	7.0	8.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	9.5	12.0
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	9.5	12.0
73811	Building Leases		85.9	0.0	0.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	0.0	95.0	95.0
73812	Legal	Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1
73814	Insurance		0.3	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management.	0.0	3.0	3.5
73816	ADA Compliance		0.1	0.0	0.0
73818	Training (Services-IA Svcs)		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.	0.0	2.0	2.5
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
73819	Commission Sales (IA Svcs)		2.4	0.0	0.0
73823	Health		650.8	0.0	0.0
73823	Health	Univ RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to	0.0	150.0	150.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</b>
		build capacity of the service delivery system in targeted communities.			
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	2.5	4.5
73823	Health	H&SS RSA: Department of Health & Social Services, Division of Behavior Health, Vocational Rehabilitation Project Coordinator support.	0.0	105.0	105.0
73979	Mgmt/Consulting (IA Svcs)		2.9	0.0	0.0
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.	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	2.0	2.5
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.	0.0	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.	0.0	2.5	4.0
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	0.0	96.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.1	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.1</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.	13.4	31.0	31.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	2.7	5.0	5.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66168	Cost Recovery - Cy				1.0	0.0	0.0
66190	Py Reimburse Recvry				0.1	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				960.2	1,753.8	1,754.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	597.8	876.0
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	0.0	578.0	578.3
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	0.0	300.0	300.2
51010	Federal Receipts		06150078	11100	0.0	278.0	0.0
57560	Developmnt Disabilty				815.2	0.0	0.0
57590	Fed Projects- Health				145.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				475.5	466.3	466.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue				10.0	0.0	0.0
59050	Education				170.0	0.0	0.0
59050	Education	Student and School Achievement	06150056	11100	0.0	170.0	346.3
	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.						
59050	Education		06150078	11100	0.0	54.1	0.0
	RSA: Department of Health and Social Services, Division of Public Health, Promotion, Prevention and Preparedness for Alaskans with Disabilities.						
59060	Health & Social Svcs				120.0	0.0	0.0
59060	Health & Social Svcs	Infant Learning Program Grants	06150055	11100	0.0	120.0	120.0
	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.						
59070	Labor				53.2	0.0	0.0
59070	Labor	Employment and Training Services		11100	122.3	0.0	0.0
59070	Labor		061500072	11100	0.0	25.0	0.0
	RSA: Department of Labor, Project Search Training and Technical Assistance.						
59070	Labor		06150077	11100	0.0	97.2	0.0
	RSA: Department of Labor, Disability Employment Initiative.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				475.5	466.3	466.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		6.2	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	6.5	8.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.2</b>	<b>6.5</b>	<b>8.0</b>	
73806	IT-Telecommunication	Inter-dept		13.8	0.0	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	7.0	8.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	9.5	12.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>13.8</b>	<b>16.5</b>	<b>20.5</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	9.5	12.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>9.5</b>	<b>12.0</b>	
73811	Building Leases	Inter-dept		85.9	0.0	0.0	
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	Inter-dept	Admin	0.0	95.0	95.0
<b>73811 Building Leases subtotal:</b>				<b>85.9</b>	<b>95.0</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	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73814	Insurance	Inter-dept		0.3	0.0	0.0	
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	3.0	3.5
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>3.0</b>	<b>3.5</b>	
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0	
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	2.0	2.5
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>0.1</b>	<b>299.0</b>	<b>299.5</b>	
73819	Commission Sales (IA)	Inter-dept		2.4	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Svcs)						
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		650.8	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	0.0	2.5	4.5
73823	Health	RSA: Department of Health & Social Services, Division of Behavior Health, Vocational Rehabilitation Project Coordinator support.	Intra-dept	H&SS	0.0	105.0	105.0
				<b>73823 Health subtotal:</b>	<b>650.8</b>	<b>107.5</b>	<b>109.5</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		2.9	0.0	0.0
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	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	2.0	2.5
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	0.0	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	0.0	2.5	4.0
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	0.0	96.3	96.3
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>2.9</b>	<b>226.8</b>	<b>228.8</b>
				<b>Governor's Council on Disabilities and Special Education total:</b>	<b>762.5</b>	<b>763.9</b>	<b>776.9</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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				762.5	763.9	776.9

## Departmental Support Services Results Delivery Unit

### Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

### Major RDU Accomplishments in 2012

- The U.S. Department of Agriculture awarded Alaska a performance bonus award for best in the nation for State Nutrition Action Plan payment accuracy and second overall for accurate case closures and application denials in FFY2011. The two bonuses totaled \$562,113,000.
- US Administration on Aging awarded Alaska a three-year grant for \$1 million to develop and operate a Elder Services Case Management section focused on evidence based case management model. This was one of only eight awards in the U.S.
- \$5.7 million in Children's Health Insurance Program (CHIP) Performance Bonus Payments received for FFY2011 based on Children's Health Insurance Program enrollment efforts.
- IT support for our rural offices has been inadequate and emergency based. Through the support of the Department, the Governor's Office, and the Legislature, additional operating budget funding was secured to improve the IT environment at each of our offices.

### Key RDU Challenges

- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Provide adequate training and staff development opportunities to division and department administrative staff.
- Capital costs continue to increase statewide as the cost of labor and materials continues to increase.
- 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 FY2014

Performance Measures: Planning efforts in 2012 resulted in the following department-wide performance measure framework:

#### Priority I: Health & Wellness Across the Lifespan

Core Service A - Protect and promote the health of Alaskans

Core Service B - Provide quality of life in a safe living environment for Alaskans

#### Priority II: Health Care Access, Delivery, and Value

Core Service A - Manage health care coverage for Alaskans in need

Core Service B - Facilitate access to affordable health care for Alaskans

#### Priority III: Safe and Responsible Individuals, Families and Communities

Core Service A - Strengthen Alaskan families

Core Service B - Protect vulnerable Alaskans

Core Service C - Hold Alaskans accountable for their behavior

Each core service area identifies at least one effectiveness and one efficiency measure in order to conform to State Performance Management System improvements. Core service areas and accompanying measures cascade to each division represented in the department.

Service and System Integration: The Department is faced with the need to improve and add services with reduced funding and existing staff. Information Technology is seen as being one of the tools to bring efficiencies to improve and add services with these existing resources. We have a technology roadmap mandating that independent systems serving the same clients will be integrated ending an era of expensive, inefficient redundancy.

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.

### Updated Status for Results to be Delivered in FY2013

No changes in results to be delivered for FY2013.

Contact Information
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**Departmental Support Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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>												
Public Affairs	716.1	440.5	495.8	1,652.4	403.0	381.6	1,006.7	1,791.3	403.3	381.7	1,006.9	1,791.9
Quality Assurance and Audit	432.0	7.9	405.3	845.2	466.4	0.0	610.9	1,077.3	466.4	0.0	610.9	1,077.3
Commissioner's Office	1,161.9	708.0	646.1	2,516.0	1,592.5	974.5	788.3	3,355.3	1,599.2	1,046.2	790.3	3,435.7
Assessment and Planning	33.2	0.0	33.2	66.4	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	4,891.8	616.2	3,568.0	9,076.0	7,050.6	1,087.2	4,732.7	12,870.5	7,817.0	1,202.2	4,733.5	13,752.7
Hearings and Appeals	411.7	0.0	293.0	704.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Management	45.2	975.8	0.0	1,021.0	0.0	1,239.0	128.0	1,367.0	0.0	1,363.8	3.2	1,367.0
Information Technology Services	10,678.7	1,851.3	4,567.4	17,097.4	9,480.3	1,330.1	7,895.1	18,705.5	10,072.9	1,295.1	8,150.1	19,518.1
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0	2,138.8
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0.0	2,125.0	0.0	2,125.0	0.0	2,010.0	0.0	2,010.0
HSS State Facilities Rent	3,593.2	0.0	1,517.2	5,110.4	4,488.0	79.3	425.6	4,992.9	4,488.0	79.3	425.6	4,992.9
<b>Totals</b>	<b>21,963.8</b>	<b>4,599.7</b>	<b>11,526.0</b>	<b>38,089.5</b>	<b>23,605.8</b>	<b>9,355.5</b>	<b>15,712.3</b>	<b>48,673.6</b>	<b>24,971.8</b>	<b>9,517.1</b>	<b>15,845.5</b>	<b>50,334.4</b>



**Departmental Support Services  
Summary of RDU Budget Changes by Component  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>23,603.0</b>	<b>2.8</b>	<b>9,355.5</b>	<b>15,712.3</b>	<b>48,673.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Public Affairs	0.3	0.0	0.1	0.2	0.6
-Commissioner's Office	6.7	0.0	71.7	2.0	80.4
-Administrative Support Svcs	1.8	0.0	115.0	0.8	117.6
-Facilities Management	0.0	0.0	124.8	-124.8	0.0
-Information Technology Services	-2.4	0.0	-35.0	0.0	-37.4
-Pioneers' Homes Facilities Maint	0.0	0.0	-115.0	0.0	-115.0
<b>Proposed budget increases:</b>					
-Administrative Support Svcs	764.6	0.0	0.0	0.0	764.6
-Information Technology Services	595.0	0.0	0.0	255.0	850.0
<b>FY2014 Governor</b>	<b>24,969.0</b>	<b>2.8</b>	<b>9,517.1</b>	<b>15,845.5</b>	<b>50,334.4</b>

**Component: Public Affairs****Contribution to Department's Mission**

Communicate with Alaskans through the media, websites, publications, and video with internal and external stakeholders and provide outreach to vulnerable Alaskans.

**Core Services**

- Facilitate media relations and disseminate public information, produce publications, website maintenance, 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.

**Major Component Accomplishments in 2012**

- Moved the Division of Behavioral Health, Division of Pioneer Homes, and Division of Public Health 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. Updated 15,000 pages in DHSS website to new state look and feel requirements.
- Conducted a large scale obesity campaign with the Division of Public Health focusing on childhood obesity including multiple 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, medication safety, senior fall avoidance, foster children, breastfeeding, and heating assistance.
- Created two videos educating parents about the Infant Learning Program.
- Created video training "Mental Health Clinician Training for rural Alaska and an online training for Medicare recipients aimed at using their medication safely.
- Conducted over 700 media interviews, designed 260 publications, and created 4,700 website updates.

**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. With over 500 internal customers, this section receives more work requests than it is able to complete at reduced staffing levels. The remaining workload is often contracted out at two to three times the cost of performing the work in-house. The section has focused on efficiency and increased use of technology to close this gap.

**Significant Changes in Results to be Delivered in FY2014**

The DHSS comprehensive employee recruitment campaign will continue, helping to fill mission-critical positions such as Senior and Disabilities and Health Care Services staff and other hard-to-fill positions. Twelve recruitment videos have been completed and will be implemented through communications channels. Three more recruitment videos targeting critical front line positions are planned for FY2014.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**Statutory and Regulatory Authority**

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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,391.1	1,444.9	1,445.5
72000 Travel	20.7	36.7	36.7
73000 Services	184.9	289.7	289.7
74000 Commodities	55.7	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>1,652.4</b>	<b>1,791.3</b>	<b>1,791.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	495.8	1,006.7	1,006.9
1004 General Fund Receipts	716.1	403.0	403.3
1007 Interagency Receipts	440.4	381.6	381.7
1061 Capital Improvement Project Receipts	0.1	0.0	0.0
<b>Funding Totals</b>	<b>1,652.4</b>	<b>1,791.3</b>	<b>1,791.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	495.8	1,006.7	1,006.9
Interagency Receipts	51015	440.4	381.6	381.7
Capital Improvement Project Receipts	51200	0.1	0.0	0.0
<b>Restricted Total</b>		<b>936.3</b>	<b>1,388.3</b>	<b>1,388.6</b>
<b>Total Estimated Revenues</b>		<b>936.3</b>	<b>1,388.3</b>	<b>1,388.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>403.0</b>	<b>0.0</b>	<b>381.6</b>	<b>1,006.7</b>	<b>1,791.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.3	0.0	0.1	0.2	0.6
<b>FY2014 Governor</b>	<b>403.3</b>	<b>0.0</b>	<b>381.7</b>	<b>1,006.9</b>	<b>1,791.9</b>

Public Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	13	13	Annual Salaries	902,282
Part-time	0	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	551,349
			<i>Less 0.56% Vacancy Factor</i>	(8,131)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,445,500</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 (AR23890) (2874)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,391.1	1,404.9	1,404.9	1,444.9	1,445.5	0.6	0.0%
72000 Travel	20.7	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	184.9	329.7	329.7	289.7	289.7	0.0	0.0%
74000 Commodities	55.7	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>1,652.4</b>	<b>1,791.3</b>	<b>1,791.3</b>	<b>1,791.3</b>	<b>1,791.9</b>	<b>0.6</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	495.8	1,006.7	1,006.7	1,006.7	1,006.9	0.2	0.0%
1004 Gen Fund (UGF)	716.1	403.0	403.0	403.0	403.3	0.3	0.1%
1007 I/A Rcpts (Other)	440.4	381.6	381.6	381.6	381.7	0.1	0.0%
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>716.1</b>	<b>403.0</b>	<b>403.0</b>	<b>403.0</b>	<b>403.3</b>	<b>0.3</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>440.5</b>	<b>381.6</b>	<b>381.6</b>	<b>381.6</b>	<b>381.7</b>	<b>0.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>495.8</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>1,006.9</b>	<b>0.2</b>	<b>0.0%</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	2	0	-2	-100.0%

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,006.7										
1004 Gen Fund		403.0										
1007 I/A Rcpts		381.6										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Add Analyst Program V &amp; Internet Specialist II (06-N12046 &amp; 06-N12047) for Sharepoint Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

The long-term non-permanent positions for Analyst/Programmer V, PCN 06N12046, and Internet Specialist II, PCN 06N12047, were created in ADN 06-2012-0528 and approved by OMB on 2/8/2012. These positions are needed in the Public Information Team to complete a backlog of requested website changes, re-organizations and postings. The positions will also be responsible for transitioning the department's websites to Sharepoint Content Management Solution (CMS), which will enable Division program staff to update and modify their content independent of the Public Information Team, thereby freeing the one Department webmaster on the Public Information Team to develop priority sites and perform higher level web development tasks. The workload includes migrating and rebuilding 15,000 web pages, and migrating another 20,000 PDF, image, and other files. The work that has been completed on this project has been time consuming and has affected other Department web projects adversely, primarily due to limited staff in the Public Information and Information Technology sections, increasing use of the web by Department sections, and newer high-priority web projects taking precedent.

Two non-permanent positions will be required to assist in moving the Department's website into Sharepoint in order to realize staffing and time efficiencies, in addition to clearing the backlog of other department web projects that are in a holding status. Funds are currently available to the Department through the federal Children's Health Insurance Program bonus award. Funds are available for FY2012 and FY2013. As the positions will no longer be needed at this end of this assignment, no future expenses beyond this time are expected.

Impact: If not approved, the Department's websites will continue to experience significant delays in transitioning to the Governor's mandated templates, and critical data sets accessed only through the websites will be unavailable to the public, healthcare providers and partner agencies. This data is vital to many agencies for statewide and national research, grant writing and reporting, and development of health improvement strategies and projects for Alaska.

<b>Add Information Officer III (06-4105) to SDS's Adult Protective Services Unit</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position, PCN 06-4105, was created in FY2010 to supervise the Anchorage Public Affairs staff; oversee and coordinate media inquiries and events open to external stakeholders; organize and execute informational and educational campaigns for the department and line divisions; and write and edit media for state publications. Currently an exempt position, PCN 06 T001, is used for this purpose. When the exempt position became vacant, the exempt position was to be deleted and the classified position would take its place and be budgeted in ABS at that time.

Instead and at the request of the Commissioner, this position is being budgeted in ABS and will be transferred to the Division of Senior and Disability Services to perform the duties critical to the operations of Adult Protective Services unit.



**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	

If this position adjustment is not approved, SDS will not have the necessary workforce to provide adequate adult protective services to Alaskans.

<b>Transfer Information Officer III (06-4105) to Senior and Disabilities Admin for Quality Assurance Provider Oversight</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 06-4105 to the Division of Senior and Disabilities Services. This position will serve as a part of the Anchorage Quality Assurance Unit.

As part of its administration of four Home and Community-Based Services waivers approved by the Centers for Medicare and Medicaid Services, the Division of Senior and Disabilities Services 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.

Provider oversight activity is essential to 1) meet Centers for Medicare and Medicaid Services 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 at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. This position will 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 Home and Community-Based Services providers. This additional staff person 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.

Failure to approve this request could comprise the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.

<b>Align Authority to Fund Two LTNP positions</b>												
LIT		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

The long-term non-permanent positions for Analyst/Programmer V, PCN 06N12046, and Internet Specialist II, PCN 06N12047, were created in ADN 06-2012-0528 and approved by OMB on 2/8/2012. These positions are needed in the Public Information Team to complete a backlog of requested website changes, re-organizations and postings. The positions will also be responsible for transitioning the department's websites to Sharepoint Content Management Solution (CMS), which will enable Division program staff to update and modify their content independent of the Public Information Team, thereby freeing the one Department webmaster on the Public Information Team to develop priority sites and perform higher level web development tasks.

Funds are currently available to the Department through the federal Children's Health Insurance Program bonus award. Funds are available for FY2012 and FY2013. As the positions will no longer be needed at this end of this assignment, no future expenses beyond this time are expected.

Impact: If not approved, the Public Affairs component will need to submit a revised program request to OMB later in the year.

**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	
<b>Subtotal</b>		<b>1,791.3</b>	<b>1,444.9</b>	<b>36.7</b>	<b>289.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
<b>Delete Non-Permanent Positions (06N12047) and (06N12046) Due to End of Project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Deleting non-permanent positions - Internet Specialist II (06-N12047), range 19, Anchorage, and Analyst/Programmer V (06-N12046), range 22, Anchorage. The SharePoint Migration Project is projected to be complete at the end of the third quarter in FY2013; therefore, these positions are no longer necessary.												
<b>Totals</b>		<b>1,791.9</b>	<b>1,445.5</b>	<b>36.7</b>	<b>289.7</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>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	17J	12.0		65,376	0	0	40,982	106,358	26,590
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17F / G	12.0		62,004	0	0	39,725	101,729	25,432
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	44,687	119,999	30,000
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	0	37,749	94,452	33,058
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17A / B	12.0		52,328	0	0	36,118	88,446	22,112
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19J / K	12.0		75,062	0	0	44,593	119,655	29,914
06-1086	Internet Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		74,097	0	0	44,234	118,331	29,583
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	36,118	88,446	44,223
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		65,355	0	0	40,975	106,330	26,583
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20J / K	12.0		81,506	0	0	46,489	127,995	31,999
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,627	90,321	22,580
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22L / M	12.0		101,780	0	0	54,048	155,828	15,583
06-N12046	Analyst/Programmer V	NP	N	GP	Anchorage	200	22C	5.0		0	0	0	0	0	0
06-N12047	Internet Specialist II	NP	N	GP	Anchorage	200	19A	5.0		0	0	0	0	0	0
06-T001	Associate Coordinator	FT	A	XE	Anchorage	NAA	18O / P	12.0		86,737	0	0	49,004	135,741	61,084

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	13	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	2	<b>Total Benefits:</b>	551,349
<b>Positions in Component:</b>	13	0	2	<b>Total Pre-Vacancy:</b>	1,453,631
				<b>Minus Vacancy Adjustment of 0.56%:</b>	(8,131)
				<b>Total Post-Vacancy:</b>	1,445,500
<b>Total Component Months:</b>	156.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,445,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	691,750	687,881	47.59%
1004 General Fund Receipts	398,738	396,508	27.43%
1007 Interagency Receipts	363,143	361,111	24.98%
<b>Total PCN Funding:</b>	<b>1,453,631</b>	<b>1,445,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		20.7	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>20.7</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.	15.4	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.	5.2	20.0	20.0
72930	Cash Advance Fee		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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		184.9	289.7	289.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>184.9</b>	<b>289.7</b>	<b>289.7</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	3.1	12.0	12.0
73050	Financial Services	Financial Services	0.0	5.5	5.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	25.6	51.1	41.1
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.	0.7	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	8.3	35.0	30.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.1	2.0	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.	0.9	3.0	3.0
73750	Other Services (Non IA Svcs)	Professional Service Contracts with outside vendors for consulting.	4.4	4.0	26.0
73805	IT-Non-Telecommunication		9.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Non-Telcom Services	0.0	15.0	15.0
73806	IT-Telecommunication		19.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology RSA with DOA/ETS for Telecommunications	0.0	26.0	26.0

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

**Component:** Public Affairs (2874)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>184.9</b>	<b>289.7</b>	<b>289.7</b>	
		Services				
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services	0.0	1.0	1.0
73810	Human Resources			10.9	0.0	0.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services	0.0	20.0	15.0
73811	Building Leases			97.0	0.0	0.0
73811	Building Leases	Leases	RSA with DOA/DGS for Leases & Facilities Rent	0.0	97.0	95.1
73814	Insurance			0.5	0.0	0.0
73814	Insurance	Risk Management	RSA with DOA/Risk Management for Insurance	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			2.2	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA - Management Consulting - FMS Administrative Support Services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA - Management Consulting - FMS Commissioner's Office Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA - Management Consulting - FMS Information Technology Services	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		55.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>55.7</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.	55.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				495.8	1,006.7	1,006.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06354500	1002	0.0	1,006.7	1,006.9
57200	Alc/Da/Mh Sv Blk Grt				0.8	0.0	0.0
57230	Liea Block Grant				3.5	0.0	0.0
57250	Food Stamp Program				32.9	0.0	0.0
57251	WIC Nutrition Program				8.7	0.0	0.0
57260	Title IV A				21.8	0.0	0.0
57265	Title IV A Child Care				9.2	0.0	0.0
57301	Title XIX Map				142.6	0.0	0.0
57302	Title Xix Map Admin				121.8	0.0	0.0
57303	Title XIX Cert & Lic				1.5	0.0	0.0
57350	Title Iii C1 Con MI				2.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				495.8	1,006.7	1,006.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57370	Title Ive Non Vol Fc				32.7	0.0	0.0
57390	Fed Proj- Social Svc				0.2	0.0	0.0
57415	Behav Risk Factor				3.3	0.0	0.0
57420	Sex Tranmit Dis Cntl				0.5	0.0	0.0
57421	A I D S Program				0.2	0.0	0.0
57430	Title XVIII Medicare				3.0	0.0	0.0
57490	Immunization				3.0	0.0	0.0
57560	Developmnt Disabilty				0.3	0.0	0.0
57580	Preven Hlth Blk Grt				0.4	0.0	0.0
57590	Fed Projects- Health				107.0	0.0	0.0
57905	Juven Jus/Delin Prev				0.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				495.8	1,006.7	1,006.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				440.4	381.6	381.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				440.4	0.0	0.0
59060	Health & Social Svcs Department wide RSA collected from all DHSS divisions to help support Public Affairs.	Department-wide	06354501	1007	0.0	381.6	381.7

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				0.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				0.1	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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		9.9	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non-Telcom Services	Inter-dept	Enterprise Technology Services	0.0	15.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>9.9</b>	<b>15.0</b>	<b>15.0</b>	
73806	IT-Telecommunication	Inter-dept		19.6	0.0	0.0	
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	Enterprise Technology Services	0.0	26.0	26.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>19.6</b>	<b>26.0</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	Inter-dept		10.9	0.0	0.0	
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	0.0	20.0	15.0
<b>73810 Human Resources subtotal:</b>				<b>10.9</b>	<b>20.0</b>	<b>15.0</b>	
73811	Building Leases	Inter-dept		97.0	0.0	0.0	
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	0.0	97.0	95.1
<b>73811 Building Leases subtotal:</b>				<b>97.0</b>	<b>97.0</b>	<b>95.1</b>	
73814	Insurance	Inter-dept		0.5	0.0	0.0	
73814	Insurance	RSA with DOA/Risk Management for Insurance	Inter-dept	Risk Management	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Administrative Support Services	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Commissioner's Office Services	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Information Technology Services	Intra-dept	Information Technology Services	0.0	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>2.2</b>	<b>8.0</b>	<b>8.0</b>	
<b>Public Affairs total:</b>				<b>140.3</b>	<b>168.0</b>	<b>161.1</b>	
<b>Grand Total:</b>				<b>140.3</b>	<b>168.0</b>	<b>161.1</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 ensuring 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)
- Management and oversight of the Recovery Audit Contract mandated by the Affordable Care Act

**Major Component Accomplishments in 2012**

- Collected approximately \$2.0 million in provider overpayments.
- Developed effective J – code audit and recovery program in conjunction with pharmacy program manager.
- Contracted with new Recovery Audit contractor using a multi-state procurement methodology.
- Assisted with the development of new provider compliance 101 training.
- Assisted with the establishment of a Department Sanction Committee.

**Key Component Challenges**

- Compliance with increased federal mandates, including the establishment of a Medicaid Recovery Audit Contract, and providing auditing and review services for the electronic health records incentive payment program.
- 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.

**Significant Changes in Results to be Delivered in FY2014**

The Recovery Audit contract will be fully implemented and DHSS will see additional recoveries in FY2014.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	737.6	823.4	845.2
72000 Travel	4.3	6.2	6.2
73000 Services	85.9	237.7	215.9
74000 Commodities	17.4	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>845.2</b>	<b>1,077.3</b>	<b>1,077.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	405.3	610.9	610.9
1003 General Fund Match	432.0	466.4	466.4
1061 Capital Improvement Project Receipts	7.9	0.0	0.0
<b>Funding Totals</b>	<b>845.2</b>	<b>1,077.3</b>	<b>1,077.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	405.3	610.9	610.9
Capital Improvement Project Receipts	51200	7.9	0.0	0.0
<b>Restricted Total</b>		<b>413.2</b>	<b>610.9</b>	<b>610.9</b>
<b>Total Estimated Revenues</b>		<b>413.2</b>	<b>610.9</b>	<b>610.9</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	466.4	0.0	0.0	610.9	1,077.3
<b>FY2014 Governor</b>	466.4	0.0	0.0	610.9	1,077.3

Quality Assurance and Audit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	548,159
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	318,344
			<i>Less 2.46% Vacancy Factor</i>	(21,303)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>845,200</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 (AR23895) (2880)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	737.6	823.4	823.4	823.4	845.2	21.8	2.6%
72000 Travel	4.3	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	85.9	237.7	237.7	237.7	215.9	-21.8	-9.2%
74000 Commodities	17.4	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	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>845.2</b>	<b>1,077.3</b>	<b>1,077.3</b>	<b>1,077.3</b>	<b>1,077.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	405.3	610.9	610.9	610.9	610.9	0.0	0.0%
1003 G/F Match (UGF)	432.0	466.4	466.4	466.4	466.4	0.0	0.0%
1061 CIP Rcpts (Other)	7.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>432.0</b>	<b>466.4</b>	<b>466.4</b>	<b>466.4</b>	<b>466.4</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>7.9</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>405.3</b>	<b>610.9</b>	<b>610.9</b>	<b>610.9</b>	<b>610.9</b>	<b>0.0</b>	<b>0.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		610.9										
1003 G/F Match		466.4										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>1,077.3</b>	<b>845.2</b>	<b>6.2</b>	<b>215.9</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>

This transaction will fix the vacancy factor issue within the Quality Assurance and Audit component. Without the line item transfer, the vacancy factor will be 4.96% which exceeds the maximum vacancy factor of 3% for this component. With the line item transfer, the vacancy factor would be 2.46%. Quality Assurance and Audit generally has excess authority in the services line item as a placeholder for unplanned external consulting contracts.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	23E / F	12.0		93,409	0	0	50,927	144,336	72,168
06-1050	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,168	0	0	27,857	58,025	29,013
06-4095	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21E / F	12.0		80,308	0	0	46,043	126,351	63,176
06-4099	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	41,640	108,780	54,390
06-4104	Internal Auditor V	FT	A	SS	Anchorage	200	25M	12.0		126,156	0	0	62,371	188,527	107,460
06-7000	Internal Auditor III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	47,219	129,323	64,662
06-7010	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		68,874	0	0	42,287	111,161	55,581

				Total Salary Costs:	548,159
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	318,344
				<hr/>	
				Total Pre-Vacancy:	866,503
				Minus Vacancy Adjustment of 2.46%:	(21,303)
				Total Post-Vacancy:	845,200
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	845,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	420,055	409,728	48.48%
1003 General Fund Match	446,448	435,472	51.52%
<b>Total PCN Funding:</b>	<b>866,503</b>	<b>845,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.3	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>4.3</b>	<b>6.2</b>	<b>6.2</b>
72110		Employee Travel (Instate)	2.0	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.	2.3	6.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		85.9	237.7	215.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>85.9</b>	<b>237.7</b>	<b>215.9</b>
73025	Education Services	Fees associated with employee education to attending training.	1.8	5.0	4.5
73050	Financial Services	Financial Services	0.0	0.0	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	1.1	2.0	1.5
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	2.6	4.0	3.5
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.0	4.0	3.5
73450	Advertising & Promos	Advertising, printing and binding costs.	0.0	1.0	0.5
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.0	2.0	1.5
73650	Struc/Infstruct/Land		26.8	0.0	0.0
73675	Equipment/Machinery		2.0	0.0	0.0
73805	IT-Non-Telecommunication		5.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for IT-Non-Telcom	0.0	4.0	3.5
73806	IT-Telecommunication		10.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecom	0.0	7.5	7.0
73807	Storage		0.2	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail	0.0	1.0	0.5

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>85.9</b>	<b>237.7</b>	<b>215.9</b>
73810	Human Resources		5.9	0.0	0.0
73810	Human Resources	Personnel	0.0	4.0	3.5
73811	Building Leases	Leases	0.0	70.0	53.2
73814	Insurance		0.2	0.0	0.0
73814	Insurance	Risk Management	0.0	0.2	0.2
73816	ADA Compliance	Labor	0.0	2.0	2.0
73821	Hearing/Mediation (IA Svcs)		25.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	127.0	127.0
73979	Mgmt/Consulting (IA Svcs)		1.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	1.0	1.0



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		17.4	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>17.4</b>	<b>10.0</b>	<b>10.0</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.	17.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			405.3	610.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355406	1002	0.0	610.9	610.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57260	Title IV A				0.2	0.0	0.0
57301	Title XIX Map				2.2	0.0	0.0
57302	Title Xix Map Admin				402.9	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				7.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				7.9	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		5.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for IT-Non-Telcom	Enterprise Technology Services	0.0	4.0	3.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>5.4</b>	<b>4.0</b>	<b>3.5</b>
73806	IT-Telecommunication	Inter-dept		10.3	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom	Enterprise Technology Services	0.0	7.5	7.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.3</b>	<b>7.5</b>	<b>7.0</b>
73807	Storage	Inter-dept		0.2	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA with DOA/DGS for Central Mail	Central Mail	0.0	1.0	0.5
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>0.5</b>
73810	Human Resources	Inter-dept		5.9	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resources Services	Personnel	0.0	4.0	3.5
<b>73810 Human Resources subtotal:</b>				<b>5.9</b>	<b>4.0</b>	<b>3.5</b>
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Leases	0.0	70.0	53.2
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>70.0</b>	<b>53.2</b>
73814	Insurance	Inter-dept		0.2	0.0	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance	Risk Management	0.0	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	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)	Inter-dept		25.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with DOA/OHA for Administrative Hearings	Admin	0.0	127.0	127.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>25.7</b>	<b>127.0</b>	<b>127.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		1.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Dept Support Services for Support Management Consulting - FMS Administrative Support Services	Administrative Support Svcs	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office	Commissioner's Office	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Information Technology Services for Support Services	Information Technology Services	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs	Public Affairs	0.0	1.0	1.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1.9</b>	<b>4.0</b>	<b>4.0</b>

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

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>	
				Quality Assurance and Audit total:	49.6	219.7	200.9
				Grand Total:	49.6	219.7	200.9

**Component: Commissioner's Office****Contribution to Department's Mission**

The Commissioner's Office offers 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.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

**Core Services**

- Protect and promote the health of Alaskans
- Provide quality of life in a safe living environment for Alaskans
- Manage health care coverage for Alaskans in need
- Facilitate access to affordable health care for Alaskans
- Strengthen Alaskan families
- Protect vulnerable Alaskans
- Hold Alaskans accountable for their behavior

**Major Component Accomplishments in 2012**

- Following the recommendations of the Medicaid Task Force, during 2012 the Pharmacy Program implemented numerous program changes to maximize cost-saving opportunities, including encouraging the use of lower cost and clinically equivalent generic medications to discourage waste, abuse, or misuse of medications. The program enhancements resulted in the average cost per prescription decreasing from \$82.81 to \$68.28 and the use of cost effective generic medications increased from 72.8% of prescriptions to 75.5% of prescriptions during SFY 2012.
- The Alaska Health Workforce Coalition (AHWC) completed the first year of the 2012-2015 Alaska Health Workforce Plan and the Action Agenda, which contains goals to engage, train, recruit, and retain Alaska's health care workforce. The AHWC has targeted six priority occupations and initiatives to be advanced in the next four years: Primary care physicians; direct care workers; behavioral health clinicians; physical therapists and assistants; nurses; and pharmacists.
- Integrated behavioral health regulations were implemented in 2012.
- The U.S. Department of Agriculture awarded Alaska a performance bonus award for best in the nation for State Nutrition Action Plan payment accuracy and second overall for accurate case closures and application denials in FFY2011. The two bonuses totaled \$562,113,000.
- Division of Public Health launched Play Every Day campaign in partnership with Healthy Futures, resulting in 110 schools and nearly 7000 children completing a three-month physical activity challenge the spring of 2012.
- US Administration on Aging awarded Alaska a three-year grant for \$1 million to develop and operate a Elder Services Case Management section focused on evidence based case management model. This was one of only eight awards in the U.S.
- \$5.7 million in Children's Health Insurance Program (CHIP) Performance Bonus Payments received for FFY2011 based on CHIP enrollment efforts.

- Department contracted for consultant services to help identify designs, levels of participation, and potential problems in setting up and running a state-based insurance exchange. The final report was delivered in June 2012 integral in the decision to proceed with the Federally Facilitated Exchange.
- Department issued Request for Proposals for consultant services to help implement a Patient-Centered Medical Home (PCMH) Pilot be developed in Alaska with at least 1 rural area, 1 tribal entity, 1 independent, and 1 non-rural. PCMH project applications are to be finalized and released by year end with the pilots selected by early 2013.
- Department issued Request for Proposals for actuarial services to help identify levels of participation, costs, demographic stratifications, and potential problems surrounding the potential Medicaid Expansion, which is now optional to states after the Supreme Court's June 2012 ruling on the federal health care act. The analysis with recommendations to the Governor's office should be completed by the end of 2012.

## 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 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 FY2014

Planning efforts in 2012 resulted in the following department-wide performance measure framework:

### Priority I: Health & Wellness Across the Lifespan

Core Service A - Protect and promote the health of Alaskans

Core Service B - Provide quality of life in a safe living environment for Alaskans

### Priority II: Health Care Access, Delivery, and Value

Core Service A - Manage health care coverage for Alaskans in need

Core Service B - Facilitate access to affordable health care for Alaskans

### Priority III: Safe and Responsible Individuals, Families and Communities

Core Service A - Strengthen Alaskan families

Core Service B - Protect vulnerable Alaskans

Core Service C - Hold Alaskans accountable for their behavior

Each core service area identifies at least one effectiveness and one efficiency measure in order to conform to State Performance Management System improvements. Core service areas and accompanying measures cascade to each division represented in the department.

## Significant Changes in Results to be Delivered in FY13

No changes to be delivered.

## 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

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,675.6	2,297.5	2,492.9
72000 Travel	198.0	190.0	190.0
73000 Services	605.1	844.8	729.8
74000 Commodities	36.0	22.2	22.2
75000 Capital Outlay	1.3	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>2,516.0</b>	<b>3,355.3</b>	<b>3,435.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	646.1	788.3	790.3
1003 General Fund Match	744.2	867.5	870.1
1004 General Fund Receipts	307.9	615.2	619.3
1007 Interagency Receipts	491.1	647.7	648.4
1037 General Fund / Mental Health	109.8	109.8	109.8
1061 Capital Improvement Project Receipts	6.9	7.0	193.0
1092 Mental Health Trust Authority Authorized Receipts	115.0	115.0	0.0
1108 Statutory Designated Program Receipts	95.0	204.8	204.8
<b>Funding Totals</b>	<b>2,516.0</b>	<b>3,355.3</b>	<b>3,435.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.0	158.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>158.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	646.1	788.3	790.3
Interagency Receipts	51015	491.1	647.7	648.4
Statutory Designated Program Receipts	51063	95.0	204.8	204.8
Capital Improvement Project Receipts	51200	6.9	7.0	193.0
<b>Restricted Total</b>		<b>1,239.1</b>	<b>1,647.8</b>	<b>1,836.5</b>
<b>Total Estimated Revenues</b>		<b>1,239.1</b>	<b>1,647.8</b>	<b>1,994.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,592.5</b>	<b>0.0</b>	<b>974.5</b>	<b>788.3</b>	<b>3,355.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-115.0	0.0	-115.0
-FY2014 Salary and Health Insurance Increases	4.3	0.0	0.7	2.0	7.0
-Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV	0.0	0.0	151.0	0.0	151.0
-Transfer from Information Technology to Provide Additional Authority for (06- T026) Data Processing Manager IV	2.4	0.0	35.0	0.0	37.4
<b>FY2014 Governor</b>	<b>1,599.2</b>	<b>0.0</b>	<b>1,046.2</b>	<b>790.3</b>	<b>3,435.7</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	17	Annual Salaries	1,593,121
Part-time	0	0	Premium Pay	60,297
Nonpermanent	2	2	Annual Benefits	887,089
			<i>Less 1.87% Vacancy Factor</i>	<i>(47,607)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,492,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
College Intern III	0	0	1	0	1
Commissioner	1	0	0	0	1
Data Processing Manager IV	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
Prog Coordinator	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>10</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>19</b>

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

**Component:** Commissioner's Office (AR23900) (317)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,675.6	2,144.5	2,144.5	2,297.5	2,492.9	195.4	8.5%
72000 Travel	198.0	190.0	190.0	190.0	190.0	0.0	0.0%
73000 Services	605.1	897.8	897.8	844.8	729.8	-115.0	-13.6%
74000 Commodities	36.0	22.2	22.2	22.2	22.2	0.0	0.0%
75000 Capital Outlay	1.3	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>2,516.0</b>	<b>3,255.3</b>	<b>3,255.3</b>	<b>3,355.3</b>	<b>3,435.7</b>	<b>80.4</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	646.1	788.3	788.3	788.3	790.3	2.0	0.3%
1003 G/F Match (UGF)	744.2	867.5	867.5	867.5	870.1	2.6	0.3%
1004 Gen Fund (UGF)	307.9	515.2	515.2	615.2	619.3	4.1	0.7%
1007 I/A Rcpts (Other)	491.1	647.7	647.7	647.7	648.4	0.7	0.1%
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061 CIP Rcpts (Other)	6.9	7.0	7.0	7.0	193.0	186.0	2657.1%
1092 MHTAAR (Other)	115.0	115.0	115.0	115.0	0.0	-115.0	-100.0%
1108 Stat Desig (Other)	95.0	204.8	204.8	204.8	204.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,161.9</b>	<b>1,492.5</b>	<b>1,492.5</b>	<b>1,592.5</b>	<b>1,599.2</b>	<b>6.7</b>	<b>0.4%</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>708.0</b>	<b>974.5</b>	<b>974.5</b>	<b>974.5</b>	<b>1,046.2</b>	<b>71.7</b>	<b>7.4%</b>
<b>Federal Funds</b>	<b>646.1</b>	<b>788.3</b>	<b>788.3</b>	<b>788.3</b>	<b>790.3</b>	<b>2.0</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	16	15	15	16	17	1	6.3%
Permanent Part Time	1	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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts		788.3										
1003 G/F Match		867.5										
1004 Gen Fund		515.2										
1007 I/A Rcpts		647.7										
1037 GF/MH		109.8										
1061 CIP Rcpts		7.0										
1092 MHTAAR		115.0										
1108 Stat Desig		204.8										
<b>Subtotal</b>		<b>3,255.3</b>	<b>2,144.5</b>	<b>190.0</b>	<b>897.8</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Administrative Support Services to cover general fund shortfall</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										

The Senate decremented the GF portion (\$225.0) of a \$403.5 transfer from the personal services line to the contractual line for legal and judicial services and projects such as the Health Insurance Exchange. According to the Senate Subcommittee's Budget memo, policy "changes need to have the Legislature involved, and the Governor specifically declined the \$1 million of federal funds which were available for this purpose."

The Conference Committee opted to decrement \$115.0 which created a general fund shortfall in the Commissioner's Office component personal services.

Impact: If not approved, the Commissioner's Office will experience a general fund shortfall. Additionally, this request will mitigate the need for a revised program request to move in general funds later in the year.

<b>Align Authority to Comply with Vacancy Factor</b>												
LIT		0.0	-98.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0

This transaction will fix the vacancy factor issue within the Commissioner's Office.

Impact: In FY2013 Governor's Amended, 3 positions were deleted from the Commissioner's Office. If this request is not approved, the Commissioner's Office will have to hold additional positions vacant in order to stay within vacancy factor guidelines.

<b>Transfer Data Processing Manager IV (06-?676) from Health Care Services Medical Assistance Administration</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology (HIT). Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information

**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	
Exchange (HIE) and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.												
For the remainder of FY2013, HCS MAA and the DSS Commissioner's Office will draft an RSA to fund this position. DHSS will request the transfer of CIP Receipts in their FY2014 Governor's budget.												
<b>Align Authority to Comply with Vacancy Factor</b>												
	LIT	0.0	151.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Commissioner's Office.												
Impact: In FY2013 Management Plan, the division will be funding a position transferred from HCS MAA. Since the authority for this position cannot be transferred, an RSA will be established with HCS MAA.												
<b>Subtotal</b>		<b>3,355.3</b>	<b>2,297.5</b>	<b>190.0</b>	<b>844.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

<b>Reverse FY2013 MH Trust Recommendation</b>												
	OTI	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-115.0										

This zero-based adjustment record includes all Mental Health Trust Authority Authorized Receipts (MHTAAR) and/or Mental Health Trust (MHT) Admin funding for FY2013 for this component.

<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		2.6										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.7										

FY2014 Salary and Health Insurance increase : \$7.0

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$7.0

<b>Transfer (06-1865) Program Coordinator from Women Children Family Health</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a vacant, exempt, full-time Staff Physician (06-1865) position, range 28, Anchorage, to the Commissioner's Office, where it will be repurposed.

This position will no longer be utilized in the Women Children Family Health Component. The Commissioner's Office has a need for an exempt position. Transferring this position will meet the needs of both components, while maintaining zero growth.

**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	
<p>The position classification was changed from a Staff Physician range 28 to a Program Coordinator range 20 effective October 22, 2012. The position will help to analyze mandate, direction, policy and agreements from the federal Department of Health and Human Services and the Center for Medicare and Medicaid Services to the department and the Alaska Medicaid program. It will also work to support the department with the State's regulatory compliance where necessary.</p> <p>The position assures compliance with all related state and federal laws and regulations and represents the department in meetings with professional health associations, other agencies in the medical-assistance community and the public. The position will act as a facilitator between stakeholder groups, divisions, and the public as necessary. This position serves in a direct line relationship to the Commissioner, as an expert policy analyst with responsibility for the research and analysis, planning and development, implementation and evaluation of multi-division, multi-service programs and delivery systems within the department.</p> <p>Keeping the line on budgetary growth and increasing efficiency within the largest department in the state has been a continuous goal of this administration and this DHSS Commissioner. Timely regulatory compliance and correction, problem solving and solution implementation, and the effective use of existing departmental resources could be affected if this position is not approved.</p>												
<b>Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV</b>												
1061 CIP Rcpts	Trin	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer of \$151.0 capital improvement project receipt authority will support the full-time Data Processing Manager III (06-T026), range 25, Anchorage position that was previously transferred to the Commissioner's Office in the FY2013 Management Plan.</p> <p>The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on issues related to Health Information Technology.</p> <p>Because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.</p>												
<b>Transfer from Information Technology to Provide Additional Authority for (06-T026) Data Processing Manager IV</b>												
1004 Gen Fund	Trin	2.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0										
<p>This transfer of authority will support the Data Processing Manager IV that was transferred to the Commissioner's Office in the FY2013 Management Plan. The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology. Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.</p>												
<b>Totals</b>		<b>3,435.7</b>	<b>2,492.9</b>	<b>190.0</b>	<b>729.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-?676	Data Processing Manager IV	FT	A	XE	Anchorage	NAA	25M / N	12.0		131,544	0	0	64,614	196,158	0
06-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	65,690	200,690	0
06-0002	Exec Secretary III	FT	A	XE	Juneau	NAA	16J	12.0		61,764	0	19,002	46,778	127,544	95,658
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,566	0	10,039	36,967	91,572	73,258
06-0061	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		124,756	0	0	62,499	187,255	149,804
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23K	12.0		102,600	0	0	54,917	157,517	78,759
06-0492	Project Coordinator	FT	A	XE	Fairbanks	NEE	22M / N	12.0		120,162	0	0	61,068	181,230	144,984
06-0605	Deputy Director	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,306	0	0	55,926	161,232	112,862
06-0614	Project Coordinator	FT	A	XE	Juneau	NAA	21O / P	12.0		104,826	0	0	55,747	160,573	112,401
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,066	0	8,415	33,566	79,047	55,333
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23G / J	12.0		103,028	0	0	55,019	158,047	110,633
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F	12.0		95,316	0	0	52,202	147,518	100,312
06-1865	Prog Coordinator	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,328	0	0	41,768	109,096	27,274
06-2002	Administrative Assistant II	FT	A	SS	Anchorage	600	14N / O	12.0		61,884	0	14,170	44,457	120,511	0
06-3001	Dep Commissioner	FT	A	XE	Anchorage	NAA	28J	12.0		126,276	0	0	62,973	189,249	132,474
06-4106	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		37,782	0	8,671	33,928	80,381	56,267
06-IN0901	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.0		14,303	0	0	1,851	16,154	9,692
06-IN1001	College Intern III	NP	N	EE	Juneau	NAA	10A	6.0		17,014	0	0	2,202	19,216	13,451
06-X121	Executive Director	FT	A	XE	Anchorage	NAA	23K	12.0		102,600	0	0	54,917	157,517	23,628

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,593,121	0	60,297	887,089
<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				
				<b>Total Pre-Vacancy:</b>	2,540,507		
				<b>Minus Vacancy Adjustment of 1.87%:</b>	(47,607)		
				<b>Total Post-Vacancy:</b>	2,492,900		
<b>Total Component Months:</b>	216.0			<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	2,492,900		

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	726,358	712,747	28.59%
1003 General Fund Match	668,776	656,243	26.32%
1004 General Fund Receipts	628,014	616,246	24.72%
1007 Interagency Receipts	321,201	315,182	12.64%
1061 Capital Improvement Project Receipts	196,158	192,482	7.72%
<b>Total PCN Funding:</b>	<b>2,540,507</b>	<b>2,492,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		198.0	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>198.0</b>	<b>190.0</b>	<b>190.0</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.	114.2	80.0	80.0
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	39.2	45.0	45.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	29.6	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee out-of-state travel to attend meetings as required.	0.0	30.0	30.0
72721	Move Household Goods		9.6	0.0	0.0
72722	Move Travel/Lodging		3.9	0.0	0.0
72724	Premove Travel		1.5	0.0	0.0
72900	Other Travel Costs	Other Travel Costs	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		605.1	844.8	729.8	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>605.1</b>	<b>844.8</b>	<b>729.8</b>	
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	29.2	25.0	25.0	
73050	Financial Services	Financial Services	0.0	91.5	91.5	
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	14.4	249.0	89.0	
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	8.3	12.0	12.0	
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	47.3	34.0	34.0	
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	3.4	1.0	1.0	
73428	Sef F/C A87 Allowed	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Allowed	0.0	6.5	6.5
73429	Sef F/C A87 Unallowd	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	0.0	6.5	6.5
73450	Advertising & Promos		Advertising, printing and binding costs.	0.7	6.1	6.1
73525	Utilities		Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.7	1.0	1.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land	1.1	3.0	3.0
73675	Equipment/Machinery		Equipment/Machinery Repairs	14.6	8.3	8.3
73750	Other Services (Non IA Svcs)		Other Services	330.7	219.9	264.9
73805	IT-Non-Telecommunication			11.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Non Telcom	0.0	14.0	14.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>605.1</b>	<b>844.8</b>	<b>729.8</b>
73806	IT-Telecommunication		24.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	27.0	27.0
73807	Storage		0.4	0.0	0.0
73809	Mail		0.7	0.0	0.0
73809	Mail	Central Mail	0.0	2.0	2.0
73810	Human Resources		14.0	0.0	0.0
73810	Human Resources	Personnel	0.0	15.0	15.0
73811	Building Leases		86.6	0.0	0.0
73811	Building Leases	Leases	0.0	108.0	108.0
73812	Legal	Law	0.0	4.0	4.0
73814	Insurance		1.1	0.0	0.0
73814	Insurance	Risk Management	0.0	3.0	3.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		3.2	0.0	0.0
73848	State Equip Fleet		8.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	2.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		36.0	22.2	22.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>36.0</b>	<b>22.2</b>	<b>22.2</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.	29.7	22.2	22.2
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	6.3	0.0	0.0

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.3	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.3</b>	<b>0.8</b>	<b>0.8</b>
75700	Equipment	Equipment	1.3	0.8	0.8

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	0.0	0.0	158.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec Capital Receipts collected from ongoing projects in the department.		06355310	1061	0.0	0.0	158.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				646.1	788.3	790.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355310	1002	0.0	788.3	790.3
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57200	Alc/Da/Mh Sv Blk Grt				1.0	0.0	0.0
57230	Liea Block Grant				7.5	0.0	0.0
57250	Food Stamp Program				64.5	0.0	0.0
57251	WIC Nutrition Program				18.7	0.0	0.0
57260	Title IV A				34.3	0.0	0.0
57265	Title IV A Child Care				13.6	0.0	0.0
57301	Title XIX Map				141.3	0.0	0.0
57302	Title Xix Map Admin				263.1	0.0	0.0
57303	Title XIX Cert & Lic				2.1	0.0	0.0
57350	Title Iii C1 Con MI				1.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				646.1	788.3	790.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57370	Title Ivc Non Vol Fc				49.8	0.0	0.0
57390	Fed Proj- Social Svc				0.2	0.0	0.0
57415	Behav Risk Factor				3.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				0.6	0.0	0.0
57421	A I D S Program				0.4	0.0	0.0
57430	Title XVIII Medicare				4.1	0.0	0.0
57490	Immunization				2.6	0.0	0.0
57580	Preven Hlth Blk Grt				0.4	0.0	0.0
57590	Fed Projects- Health				36.1	0.0	0.0
57905	Juven Jus/Delin Prev				0.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				491.1	647.7	648.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				491.1	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	0.0	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	0.0	281.8	281.8
59060	Health & Social Svcs RSA Placeholder for future department wide projects		06355315C	1007	0.0	156.6	157.3

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				95.0	204.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec		06355322	1108	0.0	204.8	204.8
55922	Stat Desig -Contract				95.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				6.9	7.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec				6.9	0.0	0.0
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	0.0	7.0	193.0

**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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73428	Sef F/C A87 Allowed	AJE with DOA/State Equipment Fleet F/C A87 Allowed	Inter-dept	Motor Vehicles	0.0	6.5	6.5
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.0</b>	<b>6.5</b>	<b>6.5</b>
73429	Sef F/C A87 Unallowd	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	Inter-dept	Motor Vehicles	0.0	6.5	6.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>6.5</b>	<b>6.5</b>
73805	IT-Non-Telecommunication		Inter-dept		11.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non Telcom	Inter-dept	Enterprise Technology Services	0.0	14.0	14.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>11.4</b>	<b>14.0</b>	<b>14.0</b>
73806	IT-Telecommunication		Inter-dept		24.5	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom	Inter-dept	Enterprise Technology Services	0.0	27.0	27.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>24.5</b>	<b>27.0</b>	<b>27.0</b>
73807	Storage		Inter-dept		0.4	0.0	0.0
				<b>73807 Storage subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail		Inter-dept		0.7	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail	Inter-dept	Central Mail	0.0	2.0	2.0
				<b>73809 Mail subtotal:</b>	<b>0.7</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources		Inter-dept		14.0	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	0.0	15.0	15.0
				<b>73810 Human Resources subtotal:</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>
73811	Building Leases		Inter-dept		86.6	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	0.0	108.0	108.0
				<b>73811 Building Leases subtotal:</b>	<b>86.6</b>	<b>108.0</b>	<b>108.0</b>
73812	Legal		Inter-dept		0.0	4.0	4.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
73814	Insurance		Inter-dept		1.1	0.0	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	0.0	3.0	3.0
				<b>73814 Insurance subtotal:</b>	<b>1.1</b>	<b>3.0</b>	<b>3.0</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		3.2	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet		Inter-dept		8.1	0.0	0.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>8.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Information Technology Services -	Intra-dept	Information	0.0	3.0	3.0

**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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	Management Consulting RSA with FMS Public Affairs for Services - Management Consulting	Intra-dept	Technology Services Public Affairs	0.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>4.6</b>	<b>8.0</b>	<b>8.0</b>	
<b>Commissioner's Office total:</b>				<b>154.7</b>	<b>194.0</b>	<b>194.0</b>	
<b>Grand Total:</b>				<b>154.7</b>	<b>194.0</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.

### Major Component Accomplishments in 2012

- The Short-term Alaska Medicaid Projection (STAMP) website and STAMP training site were enhanced in several important ways. Most important, both sites now allow for multiple monthly forecasts based on either alternative baseline forecasts or alternative on-going adjustments. This enhancement is important because it allow the analyst to revise a short-term forecast as new information is learned and/or to create multiple forecasts based on alternative assumptions about events that will occur during the current or subsequent fiscal year. In addition, the STAMP website allows the analyst to upload and attach supporting documents to a forecast. Such documents could include emails from staff overseeing the various Medicaid programs, ad hoc Excel analyses, or supporting legislative or research documents. Finally, the STAMP models were completely overhauled to incorporate information related to various lump-sum payments and to better account for changes in population and enrollment.
- For the sixth year, the Budget Group is developing a long-term Medicaid spending forecast (the MESA forecast). While the process for developing the Medicaid Enrollment and Spending in Alaska (MESA) forecast is the same as in previous years, the 2012 update includes a completely overhauled population forecast based on new projections published by the Alaska Department of Labor and Workforce Development. The MESA forecast provides the Department and Legislature with a long-run view of the spending impacts associated with the Medicaid program.
- In 2011 and 2012, the Budget Group (in conjunction with the Division of Public Assistance) conducted formal SPSS training to increase the scope and efficiency of data and statistical analysis of Department of Health and Social Services data.

### 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 FY2014

No changes in results to be delivered for FY2014.

### Significant Changes in Results to be Delivered in FY13

No changes to be delivered.

### 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

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**Assessment and Planning  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	66.4	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>66.4</b>	<b>250.0</b>	<b>250.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	33.2	125.0	125.0
1003 General Fund Match	30.0	125.0	125.0
1004 General Fund Receipts	3.2	0.0	0.0
<b>Funding Totals</b>	<b>66.4</b>	<b>250.0</b>	<b>250.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	33.2	125.0	125.0
<b>Restricted Total</b>		<b>33.2</b>	<b>125.0</b>	<b>125.0</b>
<b>Total Estimated Revenues</b>		<b>33.2</b>	<b>125.0</b>	<b>125.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	125.0	0.0	0.0	125.0	250.0
<b>FY2014 Governor</b>	125.0	0.0	0.0	125.0	250.0

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

**Component:** Assessment and Planning (AR23913) (2767)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	66.4	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>66.4</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)	33.2	125.0	125.0	125.0	125.0	0.0 0.0%
1003 G/F Match (UGF)	30.0	125.0	125.0	125.0	125.0	0.0 0.0%
1004 Gen Fund (UGF)	3.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>33.2</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>33.2</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		66.4	250.0	250.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>73000 Services Detail Totals</b>			<b>66.4</b>	<b>250.0</b>	<b>250.0</b>
73750	Other Services (Non IA Svcs)	Contracts with outside vendors for management support consulting	66.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				33.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355470	1002	0.0	125.0	125.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57302	Title Xix Map Admin				33.2	0.0	0.0

**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 ensure 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.
- Facilitate timely responses to federal and state compliance inquiries, reviews, and audits.
- Provide day-to-day human resources support to divisions in accordance with State policy and procedure.

**Major Component Accomplishments in 2012**Administrative Support's Fiscal & Revenue Sections:

- Recorded all federal receipts earned, totaling \$1,018,289,662 within acceptable timeframes. This resulted in the majority of expenditure payments to vendors and eligible clients processing daily.
- Submitted all federal financial reports within acceptable timeframes.
- Resolved many outstanding departmental financial discrepancies.
- Participated in the statewide system replacement project (IRIS), reengineering the financial processes and procedures.
- Configure a new cost allocation system which supports revenue management, expenditure reporting, and federal grant financial management.

Audit Unit:

- Reconciled and settled approximately 610 department grants
- Provided federal sub recipient monitoring of over 100 department grantees.
- Facilitated the update of the DHSS State Single Audit Compliance Supplements.
- Facilitated compilation of the DHSS federal sub recipient list for Division of Finance.
- Performed special limited reviews of department grantees as requested.

Budget Section:

- Developed and implemented an operating budget of approximately \$ 2.4 billion spanning nine divisions and over 3,800 positions.
- Coordinated Alaska Mental Health Trust Authority project funding within the department, including reconciling Trust proposals with department budget and project status reporting.
- Maintained and supported budget-related software used by the department staff.
- Updated 10-year plan projections report.

- Developed new report tables and charts within the Medicaid Budget Group, to assist department leadership with the tracking of Medicaid recipient and spending trends.
- Worked with the designers of the new Medicaid Management Information System, providing them with information needed to recreate in the new system the reports that Medicaid currently uses.

#### Grants and Contracts Unit:

- Provided grant administrative and fiscal support to eight divisions for approximately 116 programs.
- Issued 633 FY2012 operating grants totaling over \$175 million.
- Completed the Health and Social Services annual FY2012 Operating Grant booklet.
- Administered approximately 100 professional services contracts totaling nearly \$15 million dollars.
- Rewrote/updated 7AAc78 DHSS Grant Regulations.
- Updated Grants and Contracts policies and procedures, which were over 20 years old.

#### Federal Allocation Management Unit

- Facilitated approval of pending amendments from SFY 2011 and coordinated the submission of public assistance cost allocation plan amendments in SFY 2012.
- Submitted quarterly claims totaling \$1,507,879,071 in expenditures during SFY 2012 for federal reimbursement through the Title XIX; Title XXI; and Title IV-E programs.
- Ensured timely submittal for the Federal Fiscal Year of 2012 of the Centers for Medicare and Medicaid Services (CMS) 64/21 for the Medicaid/Children's Health Insurance Program (CHIP) and ACF 496 for the Title IV-E programs of Foster Care and the Adoption and Guardianship Assistance Programs.
- Created and/or documented procedures to complete and provide transparency on the CMS 64 federal Medicaid report and MAXCARS cost allocation system.
- Facilitated two CMS site reviews and several teleconferences with the Center of Medicare and Medicaid compliance staff, including negotiations on federal reporting resulting in the reduction of the quarterly CMS 64 report by hundreds of pages.
- Provided consultation services with federal and state compliance staff as an audit liaison, including facilitating resolution of outstanding audit and/or federal reporting issues.

#### Human Resources Section

- Completed transition from the Department of Administration to the Department of Health and Social Services.
- Provided training to divisions on employee performance management.
- Responded to 80 union complaints, grievances, or discrimination complaints.
- Successfully coordinated employment placement of all laid off Health Survey Lab employees who wished to remain employed.

### **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.
- Increase the transparency of the results associated with the large public assistance programs and complex.
- 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.
- Integrating human resources services to align with department core services.

### **Significant Changes in Results to be Delivered in FY2014**



The division will continue to 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.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**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  
AS 39.25      Personnel Act  
AS 23.40      Public Employment Relations Act

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Administrative Support Services Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,586.8	9,812.6	10,135.2
72000 Travel	19.8	92.2	92.2
73000 Services	1,086.4	2,807.2	3,366.8
74000 Commodities	358.5	158.5	158.5
75000 Capital Outlay	24.5	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>9,076.0</b>	<b>12,870.5</b>	<b>13,752.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,568.0	4,732.7	4,733.5
1003 General Fund Match	0.0	586.2	586.2
1004 General Fund Receipts	4,891.8	6,464.4	7,230.8
1007 Interagency Receipts	528.5	1,026.4	1,141.4
1061 Capital Improvement Project Receipts	87.7	60.8	60.8
<b>Funding Totals</b>	<b>9,076.0</b>	<b>12,870.5</b>	<b>13,752.7</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	15.0	0.0	0.0
<b>Unrestricted Total</b>		<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Other Restricted Revenue	51000	2.0	0.0	0.0
Federal Receipts	51010	3,568.0	4,732.7	4,733.5
Interagency Receipts	51015	528.5	1,026.4	1,141.4
Capital Improvement Project Receipts	51200	87.7	60.8	60.8
<b>Restricted Total</b>		<b>4,186.2</b>	<b>5,819.9</b>	<b>5,935.7</b>
<b>Total Estimated Revenues</b>		<b>4,201.2</b>	<b>5,819.9</b>	<b>5,935.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>7,050.6</b>	<b>0.0</b>	<b>1,087.2</b>	<b>4,732.7</b>	<b>12,870.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.8	0.0	0.0	0.8	2.6
-Transfer from Pioneer Homes Facilities Maintenance to Provide Additional Authority for (06-4823) Program Coordinator	0.0	0.0	115.0	0.0	115.0
<b>Proposed budget increases:</b>					
-Department of Administration Core Services Rates	764.6	0.0	0.0	0.0	764.6
<b>FY2014 Governor</b>	<b>7,817.0</b>	<b>0.0</b>	<b>1,202.2</b>	<b>4,733.5</b>	<b>13,752.7</b>

Administrative Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	101	102	Annual Salaries	6,648,938
Part-time	0	0	Premium Pay	73,993
Nonpermanent	1	1	Annual Benefits	4,174,426
			<i>Less 6.99% Vacancy Factor</i>	<i>(762,157)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>102</b>	<b>103</b>	<b>Total Personal Services</b>	<b>10,135,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	4	0	5
Accountant IV	0	0	5	0	5
Accountant V	0	0	3	0	3
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 I	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	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	4	0	4
Budget Analyst IV	0	0	4	0	4
Budget Manager	0	0	1	0	1
College Intern I	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	4	0	4
Grants Administrator II	0	0	14	0	14
Grants Administrator III	0	0	5	0	5
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Manager I	0	0	1	0	1
Human Resource Specialist I	1	0	1	0	2
Human Resource Specialist II	2	0	2	0	4
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Prog Coordinator	0	0	1	0	1
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>13</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>103</b>

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Prog Coordinator	0	0	1	0	1
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>13</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>103</b>

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

**Component:** Administrative Support Services (AR23915) (320)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,586.8	9,921.0	9,921.0	9,812.6	10,135.2	322.6	3.3%
72000 Travel	19.8	136.2	136.2	92.2	92.2	0.0	0.0%
73000 Services	1,086.4	2,393.6	2,393.6	2,807.2	3,366.8	559.6	19.9%
74000 Commodities	358.5	203.6	203.6	158.5	158.5	0.0	0.0%
75000 Capital Outlay	24.5	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>9,076.0</b>	<b>12,654.4</b>	<b>12,654.4</b>	<b>12,870.5</b>	<b>13,752.7</b>	<b>882.2</b>	<b>6.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,568.0	4,732.7	4,732.7	4,732.7	4,733.5	0.8	0.0%
1003 G/F Match (UGF)	0.0	586.2	586.2	586.2	586.2	0.0	0.0%
1004 Gen Fund (UGF)	4,891.8	6,564.4	6,564.4	6,464.4	7,230.8	766.4	11.9%
1007 I/A Rcpts (Other)	528.5	710.3	710.3	1,026.4	1,141.4	115.0	11.2%
1061 CIP Rcpts (Other)	87.7	60.8	60.8	60.8	60.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,891.8</b>	<b>7,150.6</b>	<b>7,150.6</b>	<b>7,050.6</b>	<b>7,817.0</b>	<b>766.4</b>	<b>10.9%</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>616.2</b>	<b>771.1</b>	<b>771.1</b>	<b>1,087.2</b>	<b>1,202.2</b>	<b>115.0</b>	<b>10.6%</b>
<b>Federal Funds</b>	<b>3,568.0</b>	<b>4,732.7</b>	<b>4,732.7</b>	<b>4,732.7</b>	<b>4,733.5</b>	<b>0.8</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	96	92	92	101	102	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0
1002 Fed Rcpts		4,732.7										
1003 G/F Match		586.2										
1004 Gen Fund		6,564.4										
1007 I/A Rcpts		710.3										
1061 CIP Rcpts		60.8										
<b>Subtotal</b>		<b>12,654.4</b>	<b>9,921.0</b>	<b>136.2</b>	<b>2,393.6</b>	<b>203.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority per Executive Order 116</b>												
	LIT	0.0	-745.4	-44.0	834.5	-45.1	0.0	0.0	0.0	0	0	0

Executive Order 116 transferred the Hearings & Appeals component out of Departmental Support Services and over to the Department of Administration, Office of Administrative Hearings. In the Governor's Amended scenario, the Office of Management & Budget created the change records by moving the following authorization into Administrative Support Services:

Personal Services \$745.4  
 Travel \$44.0  
 Services \$249.4  
 Commodities \$45.1

This Line Item Transfer will correct the original transaction by moving all of the categories into the Services line in the budget so that we may pay for services provided by the Office of Administrative Hearings via the RSA process.

Impact: If not approved, the Administrative Support Services component will need to submit a revised program request to OMB, since the personal services line is affected, to move the aforementioned funds to the services line later in the year.

<b>Transfer to the Commissioner's Office component to cover general fund shortfall</b>												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

The Senate decremented the GF portion (\$225.0) of a \$403.5 transfer from the personal services line to the contractual line for legal and judicial services and projects such as the Health Insurance Exchange. According to the Senate Subcommittee's Budget memo, policy "changes need to have the Legislature involved, and the Governor specifically declined the \$1 million of federal funds which were available for this purpose."

The Conference Committee opted to decrement \$115.0 which created a general fund shortfall in the Commissioner's Office Component personal services. This transaction will correct this issue.

**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	

Impact: If not approved, the Commissioner's Office will experience a general fund shortfall. Additionally, this request will mitigate the need for a revised program request to move in general funds later in the year.

**Transfer Human Resource Positions from the Department of Administration**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
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Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:

- Full-time Resource Technician II (02-1009) Juneau
- Full-time Human Resource Manager I (02-2120) Juneau
- Full-time Human Resource Specialist II (02-9005) Juneau
- Full-time Human Resource Specialist II (06-0018) Anchorage
- Full-time Human Resource Specialist II (06-6158) Juneau
- Full-time Human Resource Technician I (08-1118) Juneau
- Full-time Human Resource Specialist I (09-0010) Anchorage
- Full-time Human Resource Specialist I (20-1025) Anchorage
- Full-time Human Resource Specialist I (20-1026) Juneau

**Add College Intern (02-IN1203) for Human Resources Decentralization**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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This is to transfer unbudgeted PCN 02-IN1203, College Intern I, that came with the Human Resources decentralization.

In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.

**Align Authority to Fund Positions from the Dept of Admin Human Resource decentralization**

LIT	0.0	737.0	0.0	-737.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer to personal services is necessary to cover positions transferred in from the Human Resource decentralization.

In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.

The Department of Health and Social Services, Division of Departmental Support Services, Administrative Support Services component, transferred in PCN's: 02-2120: 06-6158, 02-9005, 02-1009, 06-0018, 08-1118, 09-0010, 20-1025 and 20-1026.

Impact: If not approved, the Administrative Support Services component will experience a person services shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess line item authority later in the year.



**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>Transfer from Facilities Maintenance component to cover shortfall due to Human Resource decentralization</b>												
1007 I/A Rcpts	Trin	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0

Transfer from the Facilities Maintenance component to cover the interagency shortfall in Administrative Support Services due to the nine positions received in the Human Resource decentralization.

Impact: The positions received will be solely funded by a department wide RSA. If not approved, Admin Support will experience an I/A shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess I/A authority later in the year.

<b>Reclass Administrative Officer II (06-4612) to Administrative Operations Manager I</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

OMB reviewed and approved on 6/6/2012. In Departmental Support Services, Administrative Support Services component, the Administrative Operations Manager II position, PCN 06-0052, is being reassigned full time to the IRIS Project, effective May 2012. The Administrative Operations Manager II will be unavailable to provide department and division-wide upper management level administrative support during the reassignment. It is necessary to reclass the Administrative Officer II, PCN 06-4612, to an Administrative Operations Manager I to perform the upper level management duties, including:

- Budget planning and development
- Financial management
- Administrative services
- Procurement/purchasing/contracts oversight
- Department-wide business process development and management
- Department-wide policy and procedure development and management
- Department-wide coordination of core services

The department's participation in the IRIS project was an unknown at the time of the FY2013 budget development process. Money is currently available to fund this reclass request due to the vacancies within the component.

Impact: If this position reclass is not approved, the division will not have sufficient, qualified staff to cover the workload without requesting the staff to work outside their job class.

<b>Subtotal</b>		<b>12,870.5</b>	<b>9,812.6</b>	<b>92.2</b>	<b>2,807.2</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	320.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0

This transaction will fix the vacancy factor issue within the Administrative Support component. Without the line item transfer, the vacancy factor will be 9.93%. For this component, the maximum allowable vacancy factor is 7%. With the line item transfer, the vacancy factor would be 6.99%. Admin Support Services generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown

**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	

reimbursable service agreements.

**FY2014 Salary and Health Insurance Increases**

	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		1.8										

FY2014 Salary and Health Insurance increase : \$2.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.6

**Transfer from McLaughlin Youth Center for Training Coordinator (06-4823)**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Division of Juvenile Justice requests to transfer a full-time Juvenile Justice Officer (06-4823), range 13, Anchorage to the Departmental Support Services, Administrative Support component. This position will be reclassified as a Program Coordinator, range 20, and will coordinate departmental training and make recommendations for an online learning management system. This position is available to transfer due to some reorganization at the McLaughlin Youth Center.

Issue: Training within the department is conducted inconsistently. Some divisions/sections have comprehensive, modern tools and approaches to training while others have a minimally-coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.

Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to the department's leadership group.

If this request is not approved, training within the department will continue to be conducted inconsistently.

**Reclass Juvenile Justice Officer I (06-4823) to Program Coordinator to Deliver Department-Wide Training**

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclassify a vacant full-time Juvenile Justice Officer II (06-4823), range 13, position located in Juneau, to a Program Coordinator, range 20.

The Division of Juvenile Justice transferred the position to Finance and Management Services, Administrative Support component. Administrative Support will reclass the position to a Program Coordinator, to coordinate departmental training and make recommendations for an online learning management system. This position is available due to some reorganization at the McLaughlin Youth Center.

Issue: Training within the department is conducted inconsistently; some divisions/sections have comprehensive, modern tools and approaches to training, while others have a minimally coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.

Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training, and convene a committee of division subject matter experts

**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	
to make recommendations to the department's leadership group.												
Without this reclassification, training within the department will continue to be conducted inconsistently.												
<b>Department of Administration Core Services Rates</b>												
1004 Gen Fund	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>Transfer from Pioneer Homes Facilities Maintenance to Provide Additional Authority for (06-4823) Program Coordinator</b>												
1007 I/A Rcpts	Trin	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.												
Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.												
<b>Totals</b>		<b>13,752.7</b>	<b>10,135.2</b>	<b>92.2</b>	<b>3,366.8</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14C	12.0		48,684	0	0	34,229	82,913	0
02-1033	Accountant V	FT	A	SS	Juneau	205	22M / N	12.0		110,532	0	0	57,310	167,842	117,489
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17N	12.0		79,536	0	0	46,261	125,797	50,319
02-2120	Human Resource Manager I	FT	A	KK	Juneau	205	22K	12.0		100,032	0	0	53,372	153,404	76,702
02-7407	Budget Analyst IV	FT	A	GP	Juneau	205	21D / E	12.0		79,085	0	0	46,093	125,178	87,625
02-9005	Human Resource Specialist II	FT	A	KK	Juneau	205	18J	12.0		73,908	0	0	43,633	117,541	0
05-2323	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,799	0	0	37,785	94,584	66,209
06-0011	Budget Analyst IV	FT	A	GP	Juneau	205	21D / E	12.0		80,110	0	0	46,475	126,585	88,610
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19F	12.0		76,152	0	0	44,493	120,645	84,452
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		38,932	0	2,239	31,959	73,130	51,191
06-0017	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	42,826	113,147	79,203
06-0018	Human Resource Specialist II	FT	A	KK	Anchorage	200	18N	12.0		81,564	0	0	46,487	128,051	0
06-0025	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		46,953	0	0	34,114	81,067	56,747
06-0028	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		73,246	0	0	43,410	116,656	81,659
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	0	29,743	64,971	45,480
06-0044	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,727	0	0	41,113	106,840	74,788
06-0052	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	53,221	152,785	106,950
06-0057	Accountant V	FT	A	SS	Juneau	205	22N / O	12.0		113,802	0	0	58,523	172,325	120,628
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9G / J	12.0		37,167	0	0	30,466	67,633	47,343
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23M / N	12.0		115,896	0	0	59,175	175,071	122,550
06-0068	Accountant III	FT	A	GP	Juneau	205	18M / N	12.0		82,344	0	0	47,308	129,652	90,756
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,019	0	0	40,849	105,868	74,108
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16L	12.0		66,180	0	0	40,776	106,956	74,869
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,814	0	0	33,317	78,131	54,692
06-0093	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		80,128	0	0	45,976	126,104	88,273
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,392	0	2,664	34,898	83,954	58,768
06-0096	Accountant III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	46,064	125,072	87,550
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,525	0	2,018	30,606	68,149	47,704
06-0104	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		80,860	0	0	46,249	127,109	88,976
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,584	0	2,684	35,350	85,618	59,933
06-0106	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,667	0	2,684	35,008	84,359	59,051
06-0117	Budget Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		52,895	0	0	36,330	89,225	62,458
06-0118	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,257	0	2,352	33,241	77,850	54,495
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B	12.0		51,852	0	0	35,941	87,793	61,455
06-0222	Internal Auditor IV	FT	A	SS	Juneau	205	23D / E	12.0		94,080	0	0	51,177	145,257	50,840

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-0245	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		71,826	0	0	43,387	115,213	80,649
06-0247	Internal Auditor III	FT	A	GP	Juneau	205	21E / F	12.0		80,763	0	0	46,719	127,482	44,619
06-0260	Administrative Assistant II	FT	A	SS	Juneau	605	14M	12.0		62,148	0	4,780	41,055	107,983	75,588
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,082	0	0	39,382	100,464	70,325
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		57,156	0	3,297	39,147	99,600	69,720
06-0444	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		54,528	0	3,125	37,597	95,250	66,675
06-0484	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		67,590	0	0	41,278	108,868	0
06-0500	Asst Commissioner	FT	A	XE	Juneau	NAA	27F	12.0		117,624	0	0	60,278	177,902	124,531
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19M	12.0		88,236	0	0	48,998	137,234	96,064
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		60,740	0	0	39,254	99,994	69,996
06-0516	Grants Administrator III	FT	A	SS	Juneau	205	19A / B	12.0		66,470	0	0	40,884	107,354	75,148
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,393	0	1,921	30,148	66,462	46,523
06-0530	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	2,691	30,746	68,665	48,066
06-0532	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,336	0	2,275	32,496	75,107	52,575
06-0533	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		60,911	0	0	39,318	100,229	70,160
06-0626	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,035	0	0	43,092	114,127	79,889
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18E	12.0		65,904	0	0	41,179	107,083	74,958
06-0639	Deputy Director	FT	A	XE	Juneau	NAA	25F / J	12.0		109,599	0	0	57,527	167,126	116,988
06-0643	Budget Analyst IV	FT	A	GP	Juneau	205	21D / E	12.0		79,085	0	0	46,093	125,178	87,625
06-0645	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		73,629	0	0	44,059	117,688	82,382
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21L / M	12.0		99,584	0	0	53,229	152,813	106,969
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	427	38,071	95,637	66,946
06-0652	Procurement Spec IV	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	47,567	131,963	92,374
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	41,640	108,780	76,146
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21E / F	12.0		86,614	0	0	48,394	135,008	94,506
06-0663	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	2,782	31,209	70,369	49,258
06-0665	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,179	107,083	74,958
06-0668	Grants Administrator I	FT	A	GP	Juneau	205	14L	12.0		60,012	0	0	38,983	98,995	69,297
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	41,146	106,962	74,873
06-1564	Grants Administrator I	FT	A	GP	Juneau	205	14A / B	12.0		44,690	0	0	33,271	77,961	54,573
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19D / E	12.0		71,608	0	0	42,799	114,407	80,085
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17B	12.0		55,524	0	0	37,310	92,834	64,984
06-1696	Grants Administrator I	FT	A	GP	Juneau	205	14A / B	12.0		44,690	0	0	33,271	77,961	54,573
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	2,562	30,194	66,632	46,642
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,179	107,083	74,958
06-2189	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		67,026	0	0	41,598	108,624	76,037
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		58,768	0	0	38,519	97,287	68,101

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,253	0	0	39,445	100,698	70,489
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,282	0	0	40,814	107,096	74,967
06-2255	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,080	0	3,462	35,080	84,622	59,235
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,096	0	0	34,168	81,264	56,885
06-3004	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		69,068	0	0	42,359	111,427	77,999
06-3107	Accountant III	FT	A	SS	Anchorage	200	18E / F	12.0		67,224	0	0	41,165	108,389	75,872
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,399	0	0	34,653	83,052	58,136
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,321	0	0	32,388	74,709	52,296
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	6,069	34,054	80,844	56,591
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,082	0	0	39,382	100,464	70,325
06-4027	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		42,959	0	6,468	35,037	84,464	59,125
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	41,146	106,962	74,873
06-4049	Budget Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		75,244	0	0	44,155	119,399	83,579
06-4071	Admin Asst III	FT	A	GP	Juneau	205	15J	12.0		59,928	0	9,219	42,388	111,535	78,075
06-4072	Budget Analyst III	FT	A	GP	Juneau	205	19J / K	12.0		80,037	0	0	46,448	126,485	88,540
06-4081	Accounting Technician IV	FT	A	SS	Juneau	205	18C / D	12.0		64,778	0	0	40,253	105,031	73,522
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		64,400	0	0	40,619	105,019	73,513
06-4589	Grants Administrator I	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	3,346	34,611	82,895	58,027
06-4612	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	50,748	143,676	100,573
06-4823	Prog Coordinator	FT	1	GP	Juneau	205	20C	12.0		70,500	0	6,928	45,475	122,903	0
06-5136	Medical Assist Admin IV	FT	A	GP	Juneau	205	21A / B	12.0		71,891	0	0	43,411	115,302	80,711
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19C / D	12.0		70,916	0	0	42,541	113,457	79,420
06-8389	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		59,970	0	0	38,967	98,937	69,256
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		60,911	0	0	39,318	100,229	70,160
06-IN0926	Student Intern II	FT	N	EE	Juneau	NAA	7A	12.0		13,291	0	0	18,699	31,990	22,393
06-IN1203	College Intern I	NP	N	EE	Juneau	NAA	8A	10.0		25,188	0	0	3,259	28,447	0
06-X101	Project Coordinator	FT	A	XE	Juneau	NAA	21L / M	12.0		94,306	0	0	51,825	146,131	102,292
08-1118	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,303	0	0	31,851	74,154	0
09-0010	Human Resource Specialist I	FT	A	KK	Anchorage	200	16C	12.0		53,232	0	0	35,925	89,157	0
20-1025	Human Resource Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		63,307	0	0	39,681	102,988	0
20-1026	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		60,374	0	0	38,587	98,961	0

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
												<b>Total Salary Costs:</b>	6,648,938		
												<b>Total COLA:</b>	0		
												<b>Total Premium Pay:</b>	73,993		
												<b>Total Benefits:</b>	4,174,426		
												<b>Total Pre-Vacancy:</b>	10,897,357		
												<b>Minus Vacancy Adjustment of 6.99%:</b>	(762,157)		
												<b>Total Post-Vacancy:</b>	10,135,200		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	10,135,200		
<b>Total Component Months:</b>		1,234.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,936,991	2,731,579	26.95%
1004 General Fund Receipts	6,796,483	6,321,140	62.37%
1007 Interagency Receipts	1,163,883	1,082,481	10.68%
<b>Total PCN Funding:</b>	<b>10,897,357</b>	<b>10,135,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.8	92.2	92.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>19.8</b>	<b>92.2</b>	<b>92.2</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.	12.6	70.0	70.0
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	0.0	3.0	3.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	6.1	12.2	12.2
72420	Nonemployee Travel (Out of state Emp)	Non Employee out-of-state travel to attend meetings as required.	0.0	6.0	6.0
72722	Move Travel/Lodging		1.0	0.0	0.0
72900	Other Travel Costs	Other Travel Costs	0.0	1.0	1.0
72971	Akpay Travel Expense		0.1	0.0	0.0



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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,086.4	2,807.2	3,366.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,086.4</b>	<b>2,807.2</b>	<b>3,366.8</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	15.0	80.0	80.0
73050	Financial Services	Contracts for Management Consulting from outside agencies	6.0	521.8	415.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	45.2	199.8	199.8
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	6.4	11.0	11.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	6.9	5.0	5.0
73450	Advertising & Promos		0.6	0.0	0.0
73525	Utilities	Disposal Services for shredding, archives disposal & recycle.	2.8	5.0	5.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	78.5	45.0	45.0
73675	Equipment/Machinery	Repairs for Office Equipment, Vehicles, etc.	30.9	25.0	25.0
73750	Other Services (Non IA Svcs)	Other Services contracts with outside agencies for management consulting	72.6	171.8	50.8
73804	Economic/Development (IA Svcs)		1.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	0.0	10.0	10.0
73805	IT-Non-Telecommunication		131.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	75.0	75.0
73806	IT-Telecommunication		143.6	0.0	0.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,086.4</b>	<b>2,807.2</b>	<b>3,366.8</b>
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications Services	0.0	150.8	150.8
73807	Storage		2.6	0.0	0.0
73809	Mail		8.7	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services	0.0	92.0	92.0
73810	Human Resources		80.8	0.0	0.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resource Services	0.0	100.0	100.0
73811	Building Leases		58.0	0.0	0.0
73811	Building Leases	Leases RSA with DOA/Leasing for State Facilities Rent/Leases	0.0	180.0	180.0
73812	Legal	Law RSA with DOLaw for Regulations Review	0.0	10.0	10.0
73813	Auditing		130.0	0.0	0.0
73813	Auditing	Legislative Audit RSA with LAA/Leg Audit for Legislative Audits	0.0	150.0	150.0
73814	Insurance		3.4	0.0	0.0
73814	Insurance	Risk Management RSA with DOA/Risk Management for Insurance Services	0.0	4.8	4.8
73815	Financial		234.1	0.0	0.0
73815	Financial	Finance RSA with DOA/DOF for Akpay & Aksas Services	0.0	300.0	300.0
73816	ADA Compliance		3.2	0.0	0.0
73816	ADA Compliance	Labor Relations RSA with DOLabor for ADA Compliance	0.0	15.0	15.0
73818	Training (Services-IA Svcs)		4.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin RSA with DOA/DGS for Procurement Training Services	0.0	8.6	8.6
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0
73848	State Equip Fleet		7.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		12.1	49.0	764.6
73979	Mgmt/Consulting (IA Svcs)	Admin RSA with DOA/OAH for Fair Hearings	0.0	564.8	636.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Support Services - Management Consulting	0.0	9.0	9.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,086.4</b>	<b>2,807.2</b>	<b>3,366.8</b>
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with FMS-Information Technology for Support Services - Management Consulting	0.0	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS-Public Affairs 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		358.5	158.5	158.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>358.5</b>	<b>158.5</b>	<b>158.5</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.	332.9	158.5	158.5
74480	Household & Instit.		0.8	0.0	0.0
74970	Commodity Cost Trf		24.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		24.5	0.0	0.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>24.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		24.5	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				15.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66370	Misc Rev				15.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				2.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				2.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,568.0	4,732.7	4,733.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355100	1002	0.0	4,732.7	4,733.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57200	Alc/Da/Mh Sv Blk Grt				31.1	0.0	0.0
57230	Liea Block Grant				59.1	0.0	0.0
57250	Food Stamp Program				354.8	0.0	0.0
57251	WIC Nutrition Program				188.3	0.0	0.0
57260	Title IV A				267.7	0.0	0.0
57265	Title IV A Child Care				79.0	0.0	0.0
57301	Title XIX Map				52.5	0.0	0.0
57302	Title Xix Map Admin				1,638.1	0.0	0.0
57303	Title XIX Cert & Lic				16.5	0.0	0.0
57350	Title Iii C1 Con MI				21.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,568.0	4,732.7	4,733.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57370	Title Ive Non Vol Fc				347.2	0.0	0.0
57390	Fed Proj- Social Svc				3.4	0.0	0.0
57415	Behav Risk Factor				28.6	0.0	0.0
57420	Sex Tranmit Dis Cntl				5.9	0.0	0.0
57421	A I D S Program				3.2	0.0	0.0
57430	Title XVIII Medicare				34.8	0.0	0.0
57490	Immunization				21.4	0.0	0.0
57560	Developmnt Disability				0.2	0.0	0.0
57580	Preven Hlth Blk Grt				4.7	0.0	0.0
57590	Fed Projects- Health				384.9	0.0	0.0
57905	Juven Jus/Delin Prev				25.6	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,568.0	4,732.7	4,733.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				528.5	1,026.4	1,141.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				528.5	0.0	0.0
59060	Health & Social Svcs Interagency Receipts for Audit Services RSA with Divisions for Audit Services		06355102A	1007	0.0	118.8	118.8
59060	Health & Social Svcs Interagency Receipts for Administrative Support Services RSA with Divisions for Administrative Support	Department-wide	06355102B	1007	0.0	874.5	874.5
59060	Health & Social Svcs Interagency Receipts RSA placeholder for special department wide projects	Department-wide	06355102C	1007	0.0	33.1	148.1

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				87.7	60.8	60.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec				60.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services				26.9	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP Receipts collected on various department capital projects		06355100	1061	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		1.7	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with DOLabor for Economic Impact Study	Inter-dept	Labor	0.0	10.0	10.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>10.0</b>	<b>10.0</b>
73805	IT-Non-Telecommunication	Inter-dept		131.3	0.0	0.0
73805	IT-Non-Telecommunication RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	0.0	75.0	75.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>131.3</b>	<b>75.0</b>	<b>75.0</b>
73806	IT-Telecommunication	Inter-dept		143.6	0.0	0.0
73806	IT-Telecommunication RSA with DOA/ETS for Telecommunications Services	Inter-dept	Enterprise Technology Services	0.0	150.8	150.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>143.6</b>	<b>150.8</b>	<b>150.8</b>
73807	Storage	Inter-dept		2.6	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		8.7	0.0	0.0
73809	Mail RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.0	92.0	92.0
<b>73809 Mail subtotal:</b>				<b>8.7</b>	<b>92.0</b>	<b>92.0</b>
73810	Human Resources	Inter-dept		80.8	0.0	0.0
73810	Human Resources RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	0.0	100.0	100.0
<b>73810 Human Resources subtotal:</b>				<b>80.8</b>	<b>100.0</b>	<b>100.0</b>
73811	Building Leases	Inter-dept		58.0	0.0	0.0
73811	Building Leases RSA with DOA/Leasing for State Facilities Rent/Leases	Inter-dept	Leases	0.0	180.0	180.0
<b>73811 Building Leases subtotal:</b>				<b>58.0</b>	<b>180.0</b>	<b>180.0</b>
73812	Legal	Inter-dept		0.0	10.0	10.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73813	Auditing	Inter-dept		130.0	0.0	0.0
73813	Auditing RSA with LAA/Leg Audit for Legislative Audits	Inter-dept	Legislative Audit	0.0	150.0	150.0
<b>73813 Auditing subtotal:</b>				<b>130.0</b>	<b>150.0</b>	<b>150.0</b>
73814	Insurance	Inter-dept		3.4	0.0	0.0
73814	Insurance RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	0.0	4.8	4.8
<b>73814 Insurance subtotal:</b>				<b>3.4</b>	<b>4.8</b>	<b>4.8</b>
73815	Financial	Inter-dept		234.1	0.0	0.0
73815	Financial RSA with DOA/DOF for Akpay & Aksas Services	Inter-dept	Finance	0.0	300.0	300.0
<b>73815 Financial subtotal:</b>				<b>234.1</b>	<b>300.0</b>	<b>300.0</b>
73816	ADA Compliance	Inter-dept		3.2	0.0	0.0
73816	ADA Compliance RSA with DOLabor for ADA Compliance	Inter-dept	Labor Relations	0.0	15.0	15.0
<b>73816 ADA Compliance subtotal:</b>				<b>3.2</b>	<b>15.0</b>	<b>15.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		4.3	0.0	0.0
73818	Training (Services-IA Svcs) RSA with DOA/DGS for Procurement Training Services	Inter-dept	Admin	0.0	8.6	8.6

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>4.3</b>	<b>8.6</b>	<b>8.6</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		7.3	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA placeholder for increased DOA RSAs.	Intra-dept	0.0	0.0	764.6
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	12.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DOA/OAH for Fair Hearings	Inter-dept	0.0	564.8	636.6
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services - Management Consulting	Intra-dept	0.0	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Information Technology for Support Services - Management Consulting	Intra-dept	0.0	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services - Management Consulting	Intra-dept	0.0	10.8	10.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>12.1</b>	<b>597.6</b>	<b>1,434.0</b>
<b>Administrative Support Services total:</b>				<b>821.5</b>	<b>1,693.8</b>	<b>2,530.2</b>
<b>Grand Total:</b>				<b>821.5</b>	<b>1,693.8</b>	<b>2,530.2</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.

### Major Component Accomplishments in 2012

- 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.

### 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 FY2014

No changes in results to be delivered for FY2013.

### Statutory and Regulatory Authority

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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	576.1	0.0	0.0
72000 Travel	4.1	0.0	0.0
73000 Services	121.0	0.0	0.0
74000 Commodities	3.5	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>704.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	293.0	0.0	0.0
1003 General Fund Match	411.7	0.0	0.0
<b>Funding Totals</b>	<b>704.7</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	293.0	0.0	0.0
<b>Restricted Total</b>		<b>293.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>293.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2014 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:** Hearings and Appeals (AR23926) (1434)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	576.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	4.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	121.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	3.5	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>704.7</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)	293.0	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match (UGF)	411.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>411.7</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>293.0</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	6	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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
72110		Employee Travel (Instate)	1.0	0.0	0.0
72410		Employee Travel (Out of state)	3.1	0.0	0.0

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

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		121.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>121.0</b>	<b>0.0</b>	<b>0.0</b>
73025		Education Services	4.0	0.0	0.0
73150		Information Technlgy	7.7	0.0	0.0
73156		Telecommunication	1.8	0.0	0.0
73225		Delivery Services	3.4	0.0	0.0
73525		Utilities	1.3	0.0	0.0
73650		Struc/Infstruct/Land	0.4	0.0	0.0
73675		Equipment/Machinery	1.5	0.0	0.0
73805		IT-Non-Telecommunication	4.6	0.0	0.0
73806		IT-Telecommunication	9.3	0.0	0.0
73810		Human Resources	5.1	0.0	0.0
73811		Building Leases	80.0	0.0	0.0
73814		Insurance	0.2	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	1.7	0.0	0.0

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

**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3.5	0.0	0.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
			<b>74000 Commodities Detail Totals</b>	<b>3.5</b>	<b>0.0</b>
74200	Business		3.5	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				293.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57250	Food Stamp Program				102.2	0.0	0.0
57260	Title IV A				46.0	0.0	0.0
57265	Title IV A Child Care				1.0	0.0	0.0
57301	Title XIX Map				9.4	0.0	0.0
57302	Title Xix Map Admin				134.4	0.0	0.0



**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		4.6	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.6</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		9.3	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		5.1	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>5.1</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept		80.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>80.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Inter-dept		0.2	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		1.7	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Hearings and Appeals total:</b>				<b>100.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>100.9</b>	<b>0.0</b>	<b>0.0</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 and involves multiple agencies.

### Major Component Accomplishments in 2012

- Managed 20 new grants and successfully closed 19 grants.
- Solicited over \$1.9 million for capital grant programs that target Trust beneficiaries.
- Managed 65 new capital construction contracts and 45 new professional services contracts.
- Successfully closed 41 construction contracts and 12 professional services contracts within budget.
- Managed a long overdue \$10.0 million renovation of the Johnson Youth Center in Juneau.
- Initiated a long overdue \$1.1 million Direct Digital Controls and Plumbing Upgrade Project at the Sitka Pioneer Home.

### 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 FY2014

No changes in results to be delivered for FY2014.

### Significant Changes in Results to be Delivered in FY13

No changes to be delivered.

### 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
AS 36.30	State Procurement Regulations
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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	892.1	1,000.8	1,029.8
72000 Travel	37.9	60.2	60.2
73000 Services	77.0	253.9	224.9
74000 Commodities	14.0	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>1,021.0</b>	<b>1,367.0</b>	<b>1,367.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	128.0	3.2
1004 General Fund Receipts	45.2	0.0	0.0
1007 Interagency Receipts	3.2	175.3	175.3
1061 Capital Improvement Project Receipts	972.6	1,063.7	1,188.5
<b>Funding Totals</b>	<b>1,021.0</b>	<b>1,367.0</b>	<b>1,367.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	5.1	0.0	0.0
<b>Unrestricted Total</b>		<b>5.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	128.0	3.2
Interagency Receipts	51015	3.2	175.3	175.3
Capital Improvement Project Receipts	51200	972.6	1,063.7	1,188.5
<b>Restricted Total</b>		<b>975.8</b>	<b>1,367.0</b>	<b>1,367.0</b>
<b>Total Estimated Revenues</b>		<b>980.9</b>	<b>1,367.0</b>	<b>1,367.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.0</b>	<b>128.0</b>	<b>1,367.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Replace Uncollectible Federal Receipts with CIP Receipts	0.0	0.0	124.8	-124.8	0.0
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,363.8</b>	<b>3.2</b>	<b>1,367.0</b>

Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	630,174
Part-time	0	0	Premium Pay	13,604
Nonpermanent	0	0	Annual Benefits	387,974
			<i>Less 0.19% Vacancy Factor</i>	(1,952)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,029,800</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 (AR23930) (2020)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	892.1	1,000.8	1,000.8	1,000.8	1,029.8	29.0	2.9%
72000 Travel	37.9	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	77.0	253.9	253.9	253.9	224.9	-29.0	-11.4%
74000 Commodities	14.0	52.1	52.1	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>1,021.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	128.0	128.0	128.0	3.2	-124.8	-97.5%
1004 Gen Fund (UGF)	45.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.2	175.3	175.3	175.3	175.3	0.0	0.0%
1061 CIP Rcpts (Other)	972.6	1,063.7	1,063.7	1,063.7	1,188.5	124.8	11.7%
<b>Unrestricted General (UGF)</b>	<b>45.2</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>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>975.8</b>	<b>1,239.0</b>	<b>1,239.0</b>	<b>1,239.0</b>	<b>1,363.8</b>	<b>124.8</b>	<b>10.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>3.2</b>	<b>-124.8</b>	<b>-97.5%</b>
<b>Positions:</b>							
Permanent Full Time	10	9	9	9	9	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 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		128.0										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts		1,063.7										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction will minimize the vacancy factor within Facilities Management to allow for all positions to be filled throughout the year. Without the line item transfer, the vacancy factor will be 2.99%. The maximum allowable vacancy factor is 3% for this component. With the line item transfer the vacancy factor would be .19%. Facilities Management generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown reimbursable service agreements.</p>												
<b>Replace Uncollectible Federal Receipts with CIP Receipts</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.8										
1061 CIP Rcpts		124.8										
<p>This fund source change of uncollectible federal receipt authority for capital improvement project receipt authority is critical to the day-to-day operations of the Facilities Management component as the component has no mechanism to collect federal revenues, leaving the component underfunded year-to-year.</p>												
<b>Totals</b>		<b>1,367.0</b>	<b>1,029.8</b>	<b>60.2</b>	<b>224.9</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>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	14N	12.0		61,524	0	5,915	41,752	109,191	0
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21K	12.0		93,504	0	0	50,962	144,466	0
06-0314	Facilities Manager I	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	48,743	136,295	0
06-0384	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		59,970	0	0	38,967	98,937	0
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	0	49,567	139,327	0
06-0488	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		57,309	0	0	37,975	95,284	0
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19C	12.0		65,904	0	0	41,179	107,083	0
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19C / D	12.0		63,345	0	0	40,225	103,570	0
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,306	0	7,689	38,604	97,599	0
<b>Total</b>													<b>Total Salary Costs:</b>	630,174	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	13,604	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	387,974	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,031,752	
													<b>Minus Vacancy Adjustment of 0.19%:</b>	(1,952)	
													<b>Total Post-Vacancy:</b>	1,029,800	
<b>Total Component Months: 108.0</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,029,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,848	2,843	0.28%
1061 Capital Improvement Project Receipts	1,028,904	1,026,957	99.72%
<b>Total PCN Funding:</b>	<b>1,031,752</b>	<b>1,029,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		37.9	60.2	60.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>37.9</b>	<b>60.2</b>	<b>60.2</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.	34.8	38.2	38.2
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	3.1	21.0	21.0
72900	Other Travel Costs	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			77.0	253.9	224.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>77.0</b>	<b>253.9</b>	<b>224.9</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		4.2	4.5	4.5
73050	Financial Services	Financial Services		1.0	2.0	2.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs		7.7	25.0	5.9
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		1.1	15.0	15.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.		0.4	3.0	3.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land		1.4	25.0	14.0
73675	Equipment/Machinery	Equipment Machinery & Other		10.7	50.0	51.1
73750	Other Services (Non IA Svcs)	Placeholder for Professional Services Contracts		2.4	49.4	49.4
73805	IT-Non-Telecommunication			7.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	0.0	15.0	15.0
73806	IT-Telecommunication			14.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telecom	0.0	18.0	18.0
73807	Storage			0.2	0.0	0.0
73809	Mail			0.4	0.0	0.0
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services	0.0	4.0	4.0
73810	Human Resources			8.4	0.0	0.0

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

**Component:** Facilities Management (2020)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>77.0</b>	<b>253.9</b>	<b>224.9</b>	
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resources Services	0.0	10.0	10.0
73811	Building Leases			13.1	0.0	0.0
73811	Building Leases	Leases	RSA with DOA/DGS for Building Rent & Leases	0.0	20.0	20.0
73812	Legal	Dep. Attny General's Office	RSA with DOLaw/AGO for Regulations Review	0.0	1.0	1.0
73814	Insurance			0.4	0.0	0.0
73814	Insurance	Risk Management	RSA with DOA/DOI for Risk Management Insurance Services	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Statewide Admin Services	RSA with DOT/CON for Training Services	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)			0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			2.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with DHSS Administrative Support	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with DHSS Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with DHSS Information Technology Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with DHSS Public Affairs Office	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.0	52.1	52.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>14.0</b>	<b>52.1</b>	<b>52.1</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.	14.0	52.1	52.1

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				5.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				5.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	128.0	3.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355700	1002	0.0	128.0	3.2
	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				3.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				3.2	0.0	0.0
59060	Health & Social Svcs RSA with the Division of Behavioral Health for management of Fahrenkamp & Denardo facility.	Behavioral Health Administration	06355701A	1007	0.0	3.2	3.2
59060	Health & Social Svcs RSA placeholder for other miscellaneous interagency receipts	Department-wide	06355701B	1007	0.0	172.1	172.1



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				972.6	1,063.7	1,188.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec				972.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services Capital Receipts collected from ongoing projects in the department.		06355750	1061	0.0	1,063.7	1,188.5

**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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		7.6	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	Inter-dept	Enterprise Technology Services	0.0	15.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.6</b>	<b>15.0</b>	<b>15.0</b>	
73806	IT-Telecommunication	Inter-dept		14.8	0.0	0.0	
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom	Inter-dept	Enterprise Technology Services	0.0	18.0	18.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.8</b>	<b>18.0</b>	<b>18.0</b>	
73807	Storage	Inter-dept		0.2	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		0.4	0.0	0.0	
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.0	4.0	4.0
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>4.0</b>	<b>4.0</b>	
73810	Human Resources	Inter-dept		8.4	0.0	0.0	
73810	Human Resources	RSA with DOA/DOP for Human Resources Services	Inter-dept	Personnel	0.0	10.0	10.0
<b>73810 Human Resources subtotal:</b>				<b>8.4</b>	<b>10.0</b>	<b>10.0</b>	
73811	Building Leases	Inter-dept		13.1	0.0	0.0	
73811	Building Leases	RSA with DOA/DGS for Building Rent & Leases	Inter-dept	Leases	0.0	20.0	20.0
<b>73811 Building Leases subtotal:</b>				<b>13.1</b>	<b>20.0</b>	<b>20.0</b>	
73812	Legal	Inter-dept		0.0	1.0	1.0	
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
73814	Insurance	Inter-dept		0.4	0.0	0.0	
73814	Insurance	RSA with DOA/DOI for Risk Management Insurance Services	Inter-dept	Risk Management	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	
73818	Training (Services-IA Svcs)	Inter-dept		0.0	3.0	3.0	
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.7	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Administrative Support	Intra-dept	Administrative Support Svcs	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Commissioner's Office	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Information Technology Office	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Public Affairs Office	Intra-dept	Public Affairs	0.0	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 delivery of the Department's health care access and delivery of Information Technology (IT) systems and services.

### 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.

### Major Component Accomplishments in 2012

- Rural Support Funding to Improve Services to Remote Offices: IT support for our rural offices has been inadequate and emergency based. Through the support of the Department, the Governor's Office, and the Legislature, additional operating budget funding was secured to improve the IT environment at each of our offices. Note: The support plan will be implemented during FY2013.
- Data Center\Server Virtualization: The department has successfully virtualized all of its physical servers that reside in the Juneau and Anchorage Data Centers. In addition, all mission critical systems have their data being replicated between the two data centers for disaster recovery and business continuity.
- Governance, Technology Roadmap and IT Matrix: After IT consolidated within the Department of Health and Social Services, standards and technologies were established begin to manage IT as an enterprise, In the furthering of this effort, a technology Roadmap, Governance structure and matrix of 200 applications and 100 IT projects have been developed to effectively manage and direct IT spending in the department.
- Standardized Desktop Images for Computers: Because of the Department of Health and Social Services' diverse IT environment, desktop computers are configured in a variety of ways. This approach is very inefficient to support and was changed. The department has been able to successfully standardize its configurations to allow for quick troubleshooting and problem resolution to IT issues.
- Windows 7 Certification for Desktop Computers and Applications: The Department has over 2000 versions of software running across its IT environment. Certifying Windows 7 to work across the diverse set of applications has been very challenging. Certifying Windows 7 means that our desktop workstations will be more secure and operate more efficiently than the older Windows XP environment.
- Women, Infants, and Children (WIC) Successful Partners in Reaching Innovative Technology (SPIRIT) & Vital Statistics Case Management Development: The initial phases of both the WIC and Vital Statistics case managements systems have been deployed and will be going live in FY2013.

### Key Component Challenges

- Information Security & Compliance: The Department was levied a \$1.7 million dollar fine in a settlement to alleged Health Insurance Portability and Accountability Act (HIPAA) violations under the new enhanced requirements for the Health Information Technology for Economic and Clinical Health Act of 2009. Part of the settlement and Corrective Action Plan is a comprehensive risk assessment and implementation of a remediation plan all under the scrutiny of an independent monitor. Reporting, status, and approval will be coordinated through DHSS and the Federal Office of Civil Rights. The Department, along with other agencies,

must meet Pay Card Interface (PCI) and Internal Revenue Service Publication 1075 compliance. These requirements are not trivial and continue to cost the Agency in both staff time and business and technical remediation solutions.

- **Reduced Federal Program Funding:** With rising health care costs and reduced budgets, federal funding in a number of programs has been reduced or eliminated. This puts additional financial strain on the Department as it works to address funding shortfalls.
- **Rural Support:** Rural support across Alaska continues to be one of the Department's key issues. Staff continue to be faced with the need to provide continuing and additional health related services. In our rural communities, there is often high staff turnover, limited technology, minimal access, and infrastructure challenges. While there is incremental improvement in some areas, the cost and challenges of improving health services in these areas remain high.
- **Network Connectivity:** Enhanced Rural Wide Area Network connectivity including increased bandwidth and Wide Area Network Acceleration technologies is needed to provide acceptable network performance for business users. 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 a 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.
- **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 the Department. A virtual desktop project has been 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: Cisco Security Agent 6, Office 2010 and Windows 7 upgrade, mobile computing, 64 bit technology, and Credant disk encryption.
- **Training and Professional Development:** When budgets are cut, training and professional development are the first areas to be eliminated. 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 FY2014**

- **Strategically Aligned:** The Department of Health and Social Services 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.
- **Service and System Integration:** The Department is faced with the need to improve and add services with reduced funding and existing staff. Information Technology is seen as being one of the tools to bring efficiencies to improve and add services with these existing resources. We have a technology roadmap mandating that independent systems serving the same clients will be integrated ending an era of expensive, inefficient redundancy.
- **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 Medicaid Management Information Sysytem Enterprise system.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**Statutory and Regulatory Authority**

State of Alaska, Department of Health and Social Services Information Technology Plan

Contact Information
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**Information Technology Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,657.1	13,645.7	13,908.3
72000 Travel	55.4	188.0	198.0
73000 Services	4,898.8	4,142.3	4,652.3
74000 Commodities	484.1	729.5	759.5
75000 Capital Outlay	2.0	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>17,097.4</b>	<b>18,705.5</b>	<b>19,518.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,567.4	7,895.1	8,150.1
1003 General Fund Match	295.0	0.0	0.0
1004 General Fund Receipts	10,383.7	9,477.5	10,070.1
1005 General Fund/Program Receipts	0.0	2.8	2.8
1007 Interagency Receipts	1,673.7	1,110.4	1,110.4
1061 Capital Improvement Project Receipts	177.6	219.7	184.7
<b>Funding Totals</b>	<b>17,097.4</b>	<b>18,705.5</b>	<b>19,518.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	4,567.4	7,895.1	8,150.1
Interagency Receipts	51015	1,673.7	1,110.4	1,110.4
General Fund Program Receipts	51060	0.0	2.8	2.8
Capital Improvement Project Receipts	51200	177.6	219.7	184.7
<b>Restricted Total</b>		<b>6,418.7</b>	<b>9,228.0</b>	<b>9,448.0</b>
<b>Total Estimated Revenues</b>		<b>6,418.7</b>	<b>9,228.0</b>	<b>9,448.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</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>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV	-2.4	0.0	-35.0	0.0	-37.4
<b>Proposed budget increases:</b>					
-Health Information Security/Privacy Compliance and Remediation	595.0	0.0	0.0	255.0	850.0
<b>FY2014 Governor</b>	<b>10,070.1</b>	<b>2.8</b>	<b>1,295.1</b>	<b>8,150.1</b>	<b>19,518.1</b>



Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	115	115	Annual Salaries	9,174,610
Part-time	0	0	Premium Pay	22,654
Nonpermanent	7	7	Annual Benefits	5,274,558
			<i>Less 3.89% Vacancy Factor</i>	<i>(563,522)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>122</b>	<b>122</b>	<b>Total Personal Services</b>	<b>13,908,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	4	0	1	0	5
Analyst/Programmer IV	18	0	11	0	29
Analyst/Programmer V	2	0	3	0	5
College Intern I	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	2	0	4
Data Processing Mgr II	3	0	3	0	6
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	4	1	6	0	11
Micro/Network Spec II	7	0	3	0	10
Micro/Network Tech I	3	0	3	0	6
Micro/Network Tech II	6	2	5	1	14
Program Coordinator II	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	3	0	0	0	3
Systems Programmer II	4	0	3	0	7
Systems Programmer III	0	0	1	0	1
Training Specialist II	0	0	1	0	1
<b>Totals</b>	<b>66</b>	<b>3</b>	<b>52</b>	<b>1</b>	<b>122</b>

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

**Component:** Information Technology Services (AR23934) (2754)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,657.1	13,645.7	13,645.7	13,645.7	13,908.3	262.6	1.9%
72000 Travel	55.4	188.0	188.0	188.0	198.0	10.0	5.3%
73000 Services	4,898.8	4,142.3	4,142.3	4,142.3	4,652.3	510.0	12.3%
74000 Commodities	484.1	729.5	729.5	729.5	759.5	30.0	4.1%
75000 Capital Outlay	2.0	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>17,097.4</b>	<b>18,705.5</b>	<b>18,705.5</b>	<b>18,705.5</b>	<b>19,518.1</b>	<b>812.6</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,567.4	7,895.1	7,895.1	7,895.1	8,150.1	255.0	3.2%
1003 G/F Match (UGF)	295.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	10,383.7	9,477.5	9,477.5	9,477.5	10,070.1	592.6	6.3%
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,673.7	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0%
1061 CIP Rcpts (Other)	177.6	219.7	219.7	219.7	184.7	-35.0	-15.9%
<b>Unrestricted General (UGF)</b>	<b>10,678.7</b>	<b>9,477.5</b>	<b>9,477.5</b>	<b>9,477.5</b>	<b>10,070.1</b>	<b>592.6</b>	<b>6.3%</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>1,851.3</b>	<b>1,330.1</b>	<b>1,330.1</b>	<b>1,330.1</b>	<b>1,295.1</b>	<b>-35.0</b>	<b>-2.6%</b>
<b>Federal Funds</b>	<b>4,567.4</b>	<b>7,895.1</b>	<b>7,895.1</b>	<b>7,895.1</b>	<b>8,150.1</b>	<b>255.0</b>	<b>3.2%</b>
<b>Positions:</b>							
Permanent Full Time	120	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	7	7	7	7	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts		7,895.1										
1004 Gen Fund		9,477.5										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,110.4										
1061 CIP Rcpts		219.7										
<b>Subtotal</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>7</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Systems Programmer I (06-0519) from Juneau to Anchorage - OMB approved 2/27/2012</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services, Information Technology Services component is requesting permission to swap two vacant PCN locations between Juneau and Anchorage. This will enable the Data Processing Manager I (PCN 06-0519) position to be staffed in the Frontier Building in Anchorage, where the Department Security Office is located. It will also enable the Micro/Network Specialist I (PCN 06-1447) position to assist our desktop support services group in Juneau, which recently had a position deleted.

There will be a slight cost savings in the switch due to the Juneau geographical differential for the Data Processing Manager position.

Impact: Disapproval of this action will result in the work unit being unable to perform key essential security and desktop support tasks in an efficient manner. It will impact overall information security and legal compliance efforts, including HIPAA compliance, as well as customer focused support activities. Taking this action is particularly urgent as the work unit strives to meet new, complex, multi-year department and state-wide security initiatives, Health Information Technology and Health Information Exchange integration, and ongoing desktop support challenges.

<b>Transfer Micro/Network Spec I (06-1447) from Anchorage to Juneau - OMB approved 2/27/2012</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services, Information Technology Services component is requesting permission to swap two vacant PCN locations between Juneau and Anchorage. This will enable the Data Processing Manager I (PCN 06-0519) position to be staffed in the Frontier Building in Anchorage, where the Department Security Office is located. It will also enable the Micro/Network Specialist I (PCN 06-1447) position to assist our desktop support services group in Juneau, which recently had a position deleted.

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**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>Subtotal</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>7</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Health Information Security/Privacy Compliance and Remediation</b>												
Inc		850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		255.0										
1004 Gen Fund		595.0										

**Problem Statement**

DHSS and other health entities nationwide are facing an increasingly aggressive regulatory oversight environment. This became evident when the Office of Civil Rights (OCR) sanctioned DHSS for insufficient compliance with the safeguarding of Protected Health Information. The Office of Civil Rights imposed a \$1.7 million penalty and placed the department on a Correction Action Plan that mandates a Risk Assessment and Remediation Plan to be completed by January 2013. It is anticipated that the Office of Civil Rights will require DHSS to begin security remediation immediately following the assessment which will result in a supplemental request in FY2013 to begin the work prior to any FY2014 funding being available.

**Proposal**

This request addresses the resources needed to comply with regulatory requirements not currently being fully addressed. The complexity of the department's information systems continues to grow, with over three hundred servers, a hundred applications, sixty terabytes of data and dozens of critical information systems required for the everyday work within the department. To ensure compliance with a multitude and growing number of federal and State legal requirements contractual services, task orders, tools, training, travel, and legal advice, such as the below, are required to reasonably and appropriately safeguard the department's information, while meeting regulatory requirements and reducing the likelihood and cost of public breach notification.

- Manage effective security measurements
- Security awareness & education
- Maintain and implement security policies, procedures & guidelines
- Schedule and provide system and application assessments
- Remediate ongoing identified security risks to DHSS systems
- Manage & remediate security incidents
- Test and certify systems and applications
- Audit and direct security & compliance controls
- Provide timely reporting of corrective action progress
- Provide preventative and proactive accountability to executive management.
- Assessment, auditing and reporting tools
- Legal services from Department of Law
- Security software/hardware
- Encryption
- Firewall management
- Mobile & device management

**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	
-	Technical security training for 100 IT staff											
-	Contractual security services and tasks orders											
Consequences if Not Funded												
DHSS will remain in non-compliance which the corrective action plan monitor is required to report to the federal Office of Civil Rights. The department will risk formal enforcement, including civil monetary penalties, enhanced scrutiny, investigations and regulatory oversight by the Office of Civil Rights. DHSS will continue to be sanctioned. Mandated compliance directives from the Office of Civil Rights have cost various entities, such as Providence Hospital, millions of dollars annually.												
Without the accountability and preventative focus provided by a security team, the number of public breach notifications mandated by the Health Insurance Portability and Accountability Act (HIPAA)/Health Information Technology for Economic and Clinical Health (HITECH) and Alaska Personal Information Protection Act (APIPA) may continue to grow. These breach notifications could impact the confidence providers have in participating in a health information exchange.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Information Technology Services component. Without the line item transfer, the vacancy factor will be 8.19% which exceeds the maximum vacancy factor of 7% for this component. With the line item transfer, the vacancy factor would be 3.89%. Information Technology Services generally has excess authority in the services line item as a placeholder for unplanned external consulting contracts.												
<b>Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV</b>												
	Trout	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-2.4										
	1061 CIP Rcpts	-35.0										
This transfer of authority will support the Data Processing Manager IV that was transferred to the Commissioner's Office in the FY2013 Management Plan. The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology. Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.												
<b>Totals</b>		<b>19,518.1</b>	<b>13,908.3</b>	<b>198.0</b>	<b>4,652.3</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>7</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	18N	12.0		85,032	0	0	48,310	133,342	40,003
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16N / O	12.0		70,983	0	2,725	44,089	117,797	82,458
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	35,941	87,793	61,455
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		100,808	0	0	53,685	154,493	108,145
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22E / F	12.0		92,525	0	0	50,597	143,122	100,185
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		60,227	0	0	39,063	99,290	69,503
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,344	0	0	41,716	109,060	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		78,536	0	0	45,889	124,425	87,098
06-0519	Systems Programmer I	FT	A	GP	Anchorage	200	20F / J	12.0		79,202	0	0	46,137	125,339	87,737
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20G / J	12.0		81,363	0	0	46,942	128,305	89,814
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25N	12.0		137,424	0	0	65,881	203,305	142,314
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	12.0		119,752	0	0	60,377	180,129	126,090
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		139,831	0	0	66,631	206,462	144,523
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	42,893	113,393	79,375
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		101,119	0	0	53,801	154,920	108,444
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		76,892	0	0	44,769	121,661	85,163
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		107,546	0	0	56,197	163,743	114,620
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,190	0	0	44,268	118,458	82,921
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,885	131,777	92,244
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		86,106	0	0	48,204	134,310	94,017
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		77,962	0	0	45,168	123,130	86,191
06-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14N	12.0		61,524	0	0	39,546	101,070	70,749
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20P	12.0		99,648	0	0	53,759	153,407	131,930
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	2,893	45,738	123,871	86,710
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,560	0	0	49,625	138,185	96,730
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		87,732	0	0	48,810	136,542	0
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,198	0	0	38,679	97,877	0
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20M	12.0		89,232	0	0	49,876	139,108	97,376
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		71,635	0	0	43,316	114,951	80,466
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D	12.0		73,068	0	0	43,850	116,918	81,843
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,026	0	0	38,615	97,641	68,349
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,564	0	0	44,408	118,972	83,280
06-1618	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,779	94,563	66,194
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	85,314
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		93,947	0	0	51,127	145,074	101,552
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24J	12.0		110,376	0	0	57,252	167,628	117,340
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	13K / L	12.0		53,296	0	0	36,479	89,775	62,843
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,004	0	0	48,673	134,677	94,274
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,193	0	0	45,015	121,208	84,846
06-1791	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		45,762	0	0	33,670	79,432	55,602
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,722	0	0	41,857	109,579	76,705
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		64,515	0	0	40,661	105,176	73,623
06-1799	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,148	0	0	42,016	110,164	77,115
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,226	0	0	46,146	125,372	87,760
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		87,215	0	0	49,124	136,339	95,437
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L	12.0		105,888	0	0	55,579	161,467	113,027
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		93,696	0	0	51,540	145,236	101,665
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,494	0	0	46,246	125,740	88,018
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,082	0	0	39,382	100,464	70,325
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		79,232	0	0	46,148	125,380	87,766
06-1913	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,454	74,952	52,466
06-1940	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		52,617	0	0	36,226	88,843	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	55,767	162,159	113,511
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		72,319	0	0	43,571	115,890	81,123
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		83,202	0	0	47,122	130,324	91,227
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22M	12.0		102,552	0	0	54,335	156,887	62,755
06-2247	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		87,104	0	0	48,576	135,680	44,774
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	42,826	113,147	79,203
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		118,776	0	0	60,073	178,849	125,194
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,983	0	0	46,055	125,038	87,527
06-2306	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		91,449	0	0	50,196	141,645	99,152
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	40,101	103,113	72,179
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23D / E	12.0		95,744	0	0	51,797	147,541	103,279
06-3393	Micro/Network Spec II	FT	A	GG	Juneau	205	20F / G	12.0		79,905	0	0	46,399	126,304	88,413
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	0	38,175	96,019	67,213
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,384	0	0	35,766	87,150	61,005
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,219	0	0	44,652	119,871	83,910
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	43,971	117,363	82,154
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18M	12.0		81,960	0	0	47,165	129,125	90,388
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		102,267	0	0	54,229	156,496	109,547
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		75,998	0	0	44,942	120,940	84,658
06-4089	Micro/Network Tech I	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	0	33,363	78,301	54,811
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		66,205	0	0	41,292	107,497	75,248

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,896	0	0	47,141	129,037	90,326
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		140,693	0	0	66,900	207,593	145,315
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22E / F	12.0		84,272	0	0	48,027	132,299	92,609
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		80,885	0	0	46,764	127,649	89,354
06-4668	Micro/Network Tech I	FT	A	GP	Juneau	205	14C / D	12.0		47,811	0	0	34,434	82,245	57,572
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	49,057	136,093	95,265
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		56,784	0	0	37,779	94,563	66,194
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18J	12.0		72,000	0	0	43,452	115,452	80,816
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		61,787	0	2,372	40,529	104,688	73,282
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,471	0	0	44,373	118,844	83,191
06-4915	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	1,648	33,335	78,198	54,739
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,255	0	0	43,920	117,175	82,023
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	85,314
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		86,920	0	0	49,014	135,934	95,154
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		69,337	0	0	42,459	111,796	78,257
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,669	112,569	56,285
06-8157	Systems Programmer I	FT	A	GP	Anchorage	200	20D / E	12.0		70,567	0	0	42,918	113,485	79,440
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	71,852
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13K / L	12.0		52,652	0	0	36,239	88,891	44,446
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13F / G	12.0		46,707	0	0	34,023	80,730	40,365
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23M / N	12.0		112,776	0	0	58,147	170,923	85,462
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,669	112,569	56,285
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M	12.0		89,232	0	0	49,876	139,108	69,554
06-8426	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	47,953
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,745	0	0	42,984	113,729	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	54,152	156,212	109,348
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,710	0	0	40,734	105,444	52,722
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L	12.0		86,004	0	0	48,673	134,677	67,339
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	49,406	137,378	68,689
06-8536	Systems Programmer I	FT	A	GP	Anchorage	200	20C / D	12.0		68,670	0	0	42,210	110,880	36,590
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		81,657	0	0	46,546	128,203	89,742
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,855	0	0	42,652	112,507	78,755
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M	12.0		68,316	0	2,627	43,058	114,001	79,801
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	1,994	37,177	92,344	64,641
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16J / K	12.0		62,227	0	2,352	40,685	105,264	73,685
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	1,960	36,819	91,027	63,719
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	2,184	38,867	98,569	68,998
06-IN0902	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		20,150	0	0	2,607	22,757	15,930
06-IN0903	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		20,150	0	0	2,607	22,757	15,930

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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-N06020	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,607	0	0	3,702	32,309	18,093
06-N06021	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,607	0	0	3,702	32,309	22,616
06-N07023	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		30,225	0	0	3,911	34,136	23,895
06-N07026	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		30,225	0	0	3,911	34,136	23,895
06-N08049	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		30,225	0	0	3,911	34,136	23,895
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,974	0	1,899	35,949	87,822	61,475
													<b>Total Salary Costs:</b>	9,174,610	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	22,654	
													<b>Total Benefits:</b>	5,274,558	
													<b>Total Pre-Vacancy:</b>	14,471,822	
													<b>Minus Vacancy Adjustment of 3.89%:</b>	(563,522)	
													<b>Total Post-Vacancy:</b>	13,908,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	13,908,300	
<b>Total Component Months:</b>		1,456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,472,196	4,298,052	30.90%
1004 General Fund Receipts	9,312,052	8,949,447	64.35%
1007 Interagency Receipts	496,331	477,004	3.43%
1061 Capital Improvement Project Receipts	191,243	183,796	1.32%
<b>Total PCN Funding:</b>	<b>14,471,822</b>	<b>13,908,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		55.4	188.0	198.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>55.4</b>	<b>188.0</b>	<b>198.0</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.	45.5	130.0	140.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	6.8	58.0	58.0
72721	Move Household Goods		2.4	0.0	0.0
72726	Temp Quarter Lodging		0.3	0.0	0.0
72728	Other Moving Exps		0.3	0.0	0.0
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,898.8	4,142.3	4,652.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,898.8</b>	<b>4,142.3</b>	<b>4,652.3</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	2.4	20.0	20.0
73050	Financial Services	Financial Services	1,700.0	10.0	10.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	936.2	853.3	853.3
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	37.6	60.0	60.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	4.9	8.0	8.0
73525	Utilities		0.1	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	0.4	5.0	350.0
73675	Equipment/Machinery	Equipment/Machinery	15.5	50.0	50.0
73750	Other Services (Non IA Svcs)	Placeholder for Professional Services Contract	112.7	0.0	743.1
73805	IT-Non-Telecommunication		1,193.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Computer Services	0.0	1,525.0	1,525.0
73806	IT-Telecommunication		202.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications	0.0	200.0	200.0
73807	Storage		1.6	0.0	0.0
73809	Mail		1.2	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services	0.0	2.0	2.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,898.8</b>	<b>4,142.3</b>	<b>4,652.3</b>
73810	Human Resources		101.0	0.0	0.0
73810	Human Resources	Personnel	0.0	100.0	100.0
73811	Building Leases		540.2	0.0	0.0
73811	Building Leases	Leases	0.0	631.6	631.6
73814	Insurance		4.2	0.0	0.0
73814	Insurance	Risk Management	0.0	5.0	5.0
73816	ADA Compliance	Labor	0.0	2.0	2.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0
73848	State Equip Fleet		11.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)		33.2	578.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	57.3	57.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	13.0	13.0

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		484.1	729.5	759.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>484.1</b>	<b>729.5</b>	<b>759.5</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.	483.2	729.5	759.5
74480	Household & Instit.		0.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.3	0.0	0.0

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		2.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Servers for the department	2.0	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				4,567.4	7,895.1	8,150.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06354200	1002	0.0	7,895.1	8,150.1
57200	Alc/Da/Mh Sv Blk Grt				3.9	0.0	0.0
57230	Liea Block Grant				29.9	0.0	0.0
57250	Food Stamp Program				922.8	0.0	0.0
57251	WIC Nutrition Program				431.6	0.0	0.0
57260	Title IV A				394.3	0.0	0.0
57265	Title IV A Child Care				56.4	0.0	0.0
57301	Title XIX Map				271.5	0.0	0.0
57302	Title Xix Map Admin				1,387.8	0.0	0.0
57303	Title XIX Cert & Lic				9.7	0.0	0.0
57350	Title Iii C1 Con MI				8.6	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				4,567.4	7,895.1	8,150.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57370	Title Ive Non Vol Fc				537.3	0.0	0.0
57390	Fed Proj- Social Svc				1.3	0.0	0.0
57415	Behav Risk Factor				9.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				12.1	0.0	0.0
57421	A I D S Program				10.5	0.0	0.0
57430	Title XVIII Medicare				19.4	0.0	0.0
57490	Immunization				58.7	0.0	0.0
57580	Preven Hlth Blk Grt				1.1	0.0	0.0
57590	Fed Projects- Health				398.1	0.0	0.0
57905	Juven Jus/Delin Prev				3.4	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,673.7	1,110.4	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				1,673.7	0.0	0.0
59060	Health & Social Svcs RSA's with DHSS Divisions to help pay for IT costs	Department-wide	06354205A	1007	0.0	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	0.0	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	0.0	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	0.0	43.2	43.2
59060	Health & Social Svcs RSA placeholder for additional IT projects throughout the year	Department-wide	06354205G	1007	0.0	392.3	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	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	0.0	2.8	2.8

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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		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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				177.6	219.7	184.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				141.5	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP receipts collected from department capital projects	Facilities Management	06354200	1061	36.1	219.7	184.7

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		1,193.5	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services	Inter-dept	0.0	1,525.0	1,525.0
			Enterprise Technology Services			
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>1,193.5</b>	<b>1,525.0</b>	<b>1,525.0</b>
73806	IT-Telecommunication	Inter-dept		202.3	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	0.0	200.0	200.0
			Enterprise Technology Services			
			<b>73806 IT-Telecommunication subtotal:</b>	<b>202.3</b>	<b>200.0</b>	<b>200.0</b>
73807	Storage	Inter-dept		1.6	0.0	0.0
			<b>73807 Storage subtotal:</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		1.2	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	0.0	2.0	2.0
			Central Mail			
			<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Inter-dept		101.0	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	0.0	100.0	100.0
			Personnel			
			<b>73810 Human Resources subtotal:</b>	<b>101.0</b>	<b>100.0</b>	<b>100.0</b>
73811	Building Leases	Inter-dept		540.2	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Facility Leases & Rent	Inter-dept	0.0	631.6	631.6
			Leases			
			<b>73811 Building Leases subtotal:</b>	<b>540.2</b>	<b>631.6</b>	<b>631.6</b>
73814	Insurance	Inter-dept		4.2	0.0	0.0
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance	Inter-dept	0.0	5.0	5.0
			Risk Management			
			<b>73814 Insurance subtotal:</b>	<b>4.2</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	Inter-dept		0.0	2.0	2.0
			Labor			
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		11.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Inter-dept	0.0	12.0	12.0
			Central State Equipment Fleet			
			<b>73848 State Equip Fleet subtotal:</b>	<b>11.2</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		33.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	Intra-dept	0.0	57.3	57.3
			Administrative Support Svcs			
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services	Intra-dept	0.0	10.0	10.0
			Commissioner's Office			
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Department Communications Support	Intra-dept	0.0	13.0	13.0
			Public Affairs			



## 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 Alaska Statute 35 Public Buildings, Works, and Improvements.

### Major Component Accomplishments in 2012

The Department secured \$10.0 million in funding to address the safety and security deficiencies at Bethel Youth Facility. This is the first of two phases to address safety and security deficiencies at this facility.

#### Completed Projects in FY2012:

- Nome Youth Facility Fire Safety System
- Fairbanks Public Health Center Direct Digital Control Installation
- Assets Building Patio Replacement
- Fairbanks Public Health Center Brick Veneer Replacement
- Fairbanks Youth Facility Acoustical Enhancements
- Sitka public Health Center Boiler to Electric Furnace Conversion
- Fairbanks Youth Facility Sewerage Grinder Replacement
- McLaughlin Youth Center Mechanical Room Exhaust
- Juneau Public Health Center Entryway Heat
- Ketchikan Regional Youth Facility Dishwasher Installation

#### Started in FY2012 and Ongoing Projects:

- Fairbanks Public Health Center Exterior Upgrades
- McLaughlin Youth Center Dining Area Air Handling Unit Replacement
- Sitka Public Health Center Furnace Replacement
- Ketchikan Public Health Center Side Walk Replacement
- Juneau Public Health Center Heat Panels

### 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 490,409 square feet. With the replacement value of these facilities exceeding \$368 million, the department needs at least \$5.6 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 FY2014**

No changes in results to be delivered in FY2014.

### **Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

### **Statutory and Regulatory Authority**

AS 35 Public Buildings, Works, and Improvements

Contact Information
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<b>Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,138.8	2,138.8
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>2,138.8</b>	<b>2,138.8</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	0.0	2,138.8	2,138.8
<b>Funding Totals</b>	<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0	2,138.8	2,138.8
<b>Restricted Total</b>		<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>2,138.8</b>
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>2,138.8</b>

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

**Component:** Facilities Maintenance (AR23935) (2371)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,138.8	2,138.8	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	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>2,138.8</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,138.8	2,138.8	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>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,138.8</b>	<b>2,138.8</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Administrative Support Services component to cover shortfall due to Human Resource decentralization</b>												
Trout		-316.1	0.0	0.0	-316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-316.1										
<b>Subtotal</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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 FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</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>

Transfer to cover the interagency shortfall in Administrative Support Services due to the Human Resource decentralization.

In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.

The Department of Health and Social Services, Division of Departmental Support Services, Administrative Support Services component, transferred in PCN's: 02-2120: 06-6158, 02-9005, 02-1009, 06-0018, 08-1118, 09-0010, 20-1025 and 20-1026.

Impact: The positions received will be solely funded by a department-wide RSA. If not approved, Administrative Support Services will experience an interagency shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess interagency authority later in the year.

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

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	2,138.8	2,138.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities	0.0	2,138.8	2,138.8
			Record all legislative mandated costs for facilities			

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				0.0	2,138.8	2,138.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs	Department-wide	06355600	1007	0.0	2,138.8	2,138.8
	All building related costs as mandated by the legislature						
	All building related costs as mandated by the legislature						

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73002	Interagency Services	Record all legislative mandated costs for facilities Record all legislative mandated costs for facilities	Intra-dept	H&SS	0.0	2,138.8	2,138.8
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>	
<b>Facilities Maintenance total:</b>				<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</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.

### Major Component Accomplishments in 2012

In FY2012, 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 FY2012:

- Sitka Pioneers' Home Security System
- Ketchikan Pioneers' Home Asphalt Repair
- Sitka Pioneers' Home Fire Alarm System
- Alaska Veterans Pioneers' Home Metal Trim Renewal
- Anchorage Pioneers' Home Missing Vale Replacement
- Ketchikan Pioneers' Home Cooler Refrigeration Repairs
- Juneau Pioneers' Home Hot Tub Rooms Heating Units

#### Started in FY2012 and Ongoing Projects

- Fairbanks Pioneer Home Camera Upgrade
- Alaska Pioneer Home Bathroom Remodel
- Fairbanks Pioneer Home Shower Surrounds
- Alaska Veteran Pioneers Home Chiller and AUH Installation
- Anchorage Pioneer Home Exit Alarms & Nurse Call Upgrades
- Sitka Pioneer Home Direct Digital Control and Plumbing Upgrades
- Juneau Pioneer Home Direct Digital Control Upgrades
- Ketchikan Pioneer Home Third Floor Remodel

### 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 \$334 million, the department needs at least \$5.0 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 FY2014

No changes in results to be delivered in FY2014.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**Statutory and Regulatory Authority**

AS 47.55 Pioneer's Homes

Contact Information
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Pioneers' Homes Facilities Maintenance Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,010.0
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>2,010.0</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	0.0	2,125.0	2,010.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0	2,125.0	2,010.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>2,125.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Administrative Support Services to for Program Coordinator (06- 4823)	0.0	0.0	-115.0	0.0	-115.0
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>2,010.0</b>

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

**Component:** Pioneers' Homes Facilities Maintenance (AR23940) (2350)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,010.0	-115.0	-5.4%
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>2,010.0</b>	<b>-115.0</b>	<b>-5.4%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,010.0	-115.0	-5.4%
<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>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,010.0</b>	<b>-115.0</b>	<b>-5.4%</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>	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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer to Administrative Support Services to for Program Coordinator (06-4823)</b>	Trout	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-115.0										
<b>Totals</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</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>

A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.

Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.

This component has excess authority in the services line item as a placeholder for unplanned external consulting contracts and internal reimbursable services agreements as needed in other division components where authority is insufficient.

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	2,125.0	2,010.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities	0.0	2,125.0	2,010.0
			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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				0.0	2,125.0	2,010.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs	Department-wide	06355625	1007	0.0	2,125.0	2,010.0
	All building related costs as mandated by the legislature						
	All building related costs as mandated by the legislature						

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

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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	2,010.0
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>
<b>Pioneers' Homes Facilities Maintenance total:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</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.

**Major Component Accomplishments in 2012**

Continued to pay rent and lease charges to the Department of Administration for the building pool and leased facilities.

**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 FY2014**

No changes in results to be delivered for FY2014.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	5,110.4	4,992.9	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>5,110.4</b>	<b>4,992.9</b>	<b>4,992.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,517.2	425.6	425.6
1004 General Fund Receipts	3,243.2	4,138.0	4,138.0
1007 Interagency Receipts	0.0	79.3	79.3
1037 General Fund / Mental Health	350.0	350.0	350.0
<b>Funding Totals</b>	<b>5,110.4</b>	<b>4,992.9</b>	<b>4,992.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	1,517.2	425.6	425.6
Interagency Receipts	51015	0.0	79.3	79.3
<b>Restricted Total</b>		<b>1,517.2</b>	<b>504.9</b>	<b>504.9</b>
<b>Total Estimated Revenues</b>		<b>1,517.2</b>	<b>504.9</b>	<b>504.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>4,488.0</b>	<b>0.0</b>	<b>79.3</b>	<b>425.6</b>	<b>4,992.9</b>
<b>FY2014 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 (AR23945) (2478)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	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>5,110.4</b>	<b>4,992.9</b>	<b>4,992.9</b>	<b>4,992.9</b>	<b>4,992.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,517.2	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund (UGF)	3,243.2	4,138.0	4,138.0	4,138.0	4,138.0	0.0	0.0%
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>3,593.2</b>	<b>4,488.0</b>	<b>4,488.0</b>	<b>4,488.0</b>	<b>4,488.0</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>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>1,517.2</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 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>Subtotal</b>		<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</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 FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>4,992.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,992.9</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:** HSS State Facilities Rent (2478)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			5,110.4	4,992.9	4,992.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>5,110.4</b>	<b>4,992.9</b>	<b>4,992.9</b>
73650		Struc/Infstruct/Land	Contract with Space Planners	439.9	20.0	20.0
73650		Struc/Infstruct/Land	Providence Crisis Treatment Center Lease until year 2026	0.0	450.0	400.0
73675		Equipment/Machinery	Equipment/Machinery	0.0	50.0	50.0
73750		Other Services (Non IA Svcs)	Other Services	1.4	120.0	12.0
73811		Building Leases		4,669.1	0.0	0.0
73811	Admin	Building Leases	RSA with DOA/DGS for Building Leases & State Facilities Rent	0.0	4,052.9	4,210.9
73811	Admin	Building Leases	RSA with DOA/DGS for Lease Administrative Fees	0.0	300.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,517.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		Various	1002	0.0	425.6	425.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57200	Alc/Da/Mh Sv Blk Grt				2.4	0.0	0.0
57230	Liea Block Grant				14.1	0.0	0.0
57250	Food Stamp Program				450.0	0.0	0.0
57251	WIC Nutrition Program				32.2	0.0	0.0
57260	Title IV A				121.6	0.0	0.0
57265	Title IV A Child Care				82.4	0.0	0.0
57301	Title XIX Map				6.4	0.0	0.0
57302	Title Xix Map Admin				476.0	0.0	0.0
57303	Title XIX Cert & Lic				2.4	0.0	0.0
57350	Title Iii C1 Con MI				5.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,517.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57370	Title Ive Non Vol Fc				232.4	0.0	0.0
57390	Fed Proj- Social Svc				1.0	0.0	0.0
57415	Behav Risk Factor				5.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				2.3	0.0	0.0
57421	A I D S Program				1.4	0.0	0.0
57430	Title XVIII Medicare				5.2	0.0	0.0
57490	Immunization				11.9	0.0	0.0
57560	Developmnt Disabilty				0.1	0.0	0.0
57580	Preven Hlth Blk Grt				0.6	0.0	0.0
57590	Fed Projects- Health				63.2	0.0	0.0
57905	Juven Jus/Delin Prev				1.6	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,517.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs 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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73811	Building Leases	Inter-dept		4,669.1	0.0		0.0
73811	Building Leases	RSA with DOA/DGS for Building Leases & State Facilities Rent	Inter-dept	Admin	0.0	4,052.9	4,210.9
73811	Building Leases	RSA with DOA/DGS for Lease Administrative Fees	Inter-dept	Admin	0.0	300.0	300.0
<b>73811 Building Leases subtotal:</b>				<b>4,669.1</b>	<b>4,352.9</b>		<b>4,510.9</b>
<b>HSS State Facilities Rent total:</b>				<b>4,669.1</b>	<b>4,352.9</b>		<b>4,510.9</b>
<b>Grand Total:</b>				<b>4,669.1</b>	<b>4,352.9</b>		<b>4,510.9</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.

**Major Component Accomplishments in 2012**

Fairbanks North Star Borough Sub-grantees:

Alaska Legal Services  
Big Brothers Big Sisters  
Interior Community Health Center  
North Star Youth Court  
Fairbanks Community Food Bank  
Alzheimer's of Alaska  
Boys & Girls Club  
Interior Aids Association  
Literacy Council  
Wellsprings Revival Ministries

Municipality of Anchorage Sub-grantees:

Anchorage Neighborhood Health Center  
Salvation Army – McKinnell House  
Alaska Legal Services  
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  
Mabel T. Caverly Senior Center

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  
DOJ VOC – Providence Alaska Medical Center – SART

Mat-Su Borough Subgrantees:

Access Alaska  
Alaska Addiction Rehabilitation Services, Inc.  
Alaska Center for Resource/Families  
Alaska Legal Services Corporation  
Alzheimer's Disease Resource Agency of Alaska, Inc.  
Big Brothers Big Sisters of Alaska  
Blood & Fire Ministries  
Boys and Girls Club  
Catholic Community Services Early Learning  
Children's Place  
Community Sports  
Family Promise Mat-Su  
Food Pantry of Wasilla

Mat-Su Health Services  
Mat-Su Senior Services  
Mat-Su Services for Children and Adults, Inc.  
Set Free Alaska, Inc.  
Sunshine Community Health Center, Inc.  
Upper Susitna Seniors  
Valley Charities  
Wasilla Area Seniors, Inc.

### **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 FY2014**

No changes to be delivered for FY2014.

### **Significant Changes in Results to be Delivered in FY12:**

No changes to be delivered.

### **Statutory and Regulatory Authority**

AS 29.60.600-.650 Human services community matching grants.

<b>Contact Information</b>
<p><b>Contact:</b> Sarah Woods, FMS Deputy Director <b>Phone:</b> (907) 465-1631 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> sarah.woods2@alaska.gov</p>

**Human Services Community Matching Grant  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	1,785.3	1,785.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,685.3	1,785.3	1,785.3
<b>Funding Totals</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>
<b>FY2014 Governor</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>

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

**Component:** Human Services Community Matching Grant (AR22995) (1821)

**RDU:** Human Services Community Matching Grant (82)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund		1,785.3										
<b>Subtotal</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
77000	Grants, Benefits			1,685.3	1,785.3	1,785.3
<b>Expenditure Account</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>				<b>1,685.3</b>	<b>1,785.3</b>	<b>1,785.3</b>
77110	Grants			1,685.3	0.0	0.0
77110	Grants	H&SS	Humans Services Grants Human Services Grants	0.0	1,785.3	1,785.3

**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."

**Major Component Accomplishments in 2012**

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)

**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 FY2014**

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 FY12:**

No changes to be delivered.

**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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	39.0	0.0	0.0
72000 Travel	0.4	29.5	29.5
73000 Services	3.9	57.5	57.5
74000 Commodities	0.0	17.3	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	640.0	790.0	790.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>683.3</b>	<b>894.3</b>	<b>894.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	683.3	881.9	881.9
<b>Funding Totals</b>	<b>683.3</b>	<b>894.3</b>	<b>894.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	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	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 FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.3</b>
<b>FY2014 Governor</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.3</b>

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

**Component:** Community Initiative Matching Grants (non-statutory grants) (AR22997) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	3.9	57.5	57.5	57.5	57.5	0.0	0.0%
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	640.0	790.0	790.0	790.0	790.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>683.3</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>0.0</b>	<b>0.0%</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)	683.3	881.9	881.9	881.9	881.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>683.3</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</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>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	1	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 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts	12.4											
1004 Gen Fund	881.9											
<b>Subtotal</b>		<b>894.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>790.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>894.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>790.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>894.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>790.0</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 Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.4	29.5	29.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.4</b>	<b>29.5</b>	<b>29.5</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.	0.4	18.9	18.9
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.	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3.9	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3.9</b>	<b>57.5</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
		Conference registration, membership dues, employee tuition and other employee training costs.			
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	0.5	5.2	5.2
		Software licensing fees, renewal and maintenance costs			
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	5.0	5.0
		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.			
73450	Advertising & Promos	Advertising, promos and binding costs.	0.0	2.0	2.0
		Advertising, printing and binding costs.			
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 costs.	0.0	5.0	5.0
		Equipment/Machinery			
73805	IT-Non-Telecommunication	RSA with DOA/ETS for non-telecommunication services.	0.8	1.6	1.6
		RSA with DOA/ETS for Non Telcom			
73806	IT-Telecommunication	RSA with DOA/ETS for telecommunications services.	1.5	3.7	3.7
		RSA with DOA/ETS for Telcom			
73810	Human Resources	RSA with DOA/DOP for Human Resources Services.	0.8	2.0	2.0
		RSA with DOA/DOP for Human Resource Services			
73979	Mgmt/Consulting (IA Svcs)	Professional Services Contracts with outside vendors	0.3	28.0	28.0



**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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3.9</b>	<b>57.5</b>	<b>57.5</b>

for consulting.  
Professional Service Contracts for management &  
consulting

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 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, including: educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost less than \$5.0. 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		640.0	790.0	790.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>640.0</b>	<b>790.0</b>	<b>790.0</b>
77110	Grants	Community Services Grants Grants for Community Services	640.0	790.0	790.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355404	1002	0.0	0.0	0.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355404	1002	0.0	12.4	12.4
	Federal Receipts						
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

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

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		0.8	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		1.5	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		0.8	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		0.3	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Initiative Matching Grants (non-statutory grants) total:</b>				<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>3.4</b>	<b>0.0</b>	<b>0.0</b>

## 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 the elderly. The program is managed through a contractual relationship with the Centers for Medicare and Medicaid Services (CMS), articulated in a series of documents comprising the State Plan.

### Major RDU Accomplishments in 2012

#### Practitioner/Provider Relations:

- With support from the Early and Periodic Screening, Diagnosis, and Treatment Provider Task Force, Health Care Services adopted new regulations that replaced the existing Alaska Periodicity Schedule for Child and Adolescent Health Screening with the nationally-recognized Bright Futures/American Academy of Pediatrics Recommendations for Preventive Pediatric Health Care recommendations.
- Following Medicare's implementation of a composite (bundled) payment methodology for dialysis/End-Stage Renal Disease clinics, Health Care Services adopted similar regulations effective April 1, 2012. The new regulations replace a non-sustainable payment methodology based on billed charges with a single composite rate. The new rate will result in cost-avoidance for the program while offering adequate incentive for providers to continue to treat Medicaid recipients.

#### Medicaid Management Information System (MMIS):

- Compliance efforts continued to respond to the National Correct Coding Initiative (NCCI) federal mandate that establishes edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates issued by CMS are incorporated into MMIS claims editing. These edits have been implemented to evaluate claims from most relevant provider types. Work is on-going to expand this editing to remaining relevant provider types. The savings from this effort were \$2,201,086 in FY2012.
- The division continues to improve accuracy of claims processing: (1) by implementing measures to identify and edit claims for community health aides/practitioners and dental health aides/technicians as servicing providers; (2) by implementing billing and payment changes that model industry standards for anesthesia services; (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.

#### Pharmacy:

- Pharmacy payment regulations were implemented using the wholesale acquisition cost (WAC) to replace the average wholesale price (AWP) in pricing pharmacy claims. The AWP rates were no longer available from the national drug file.
- A pharmacy State Maximum Allowable Cost (SMAC) program was implemented to establish payment limits for selected generic medications.
- Pharmacy quality control and cost control standards were implemented to improve program management. These included brand-name multi-source medication controls, expanded quantity limit controls, expanded therapeutic duplication controls, and expanded refill controls.
- Estimated FY2012 savings as a result of Pharmacy cost avoidance initiatives come to \$11,754,220.

#### Children's Medicaid and Children's Health Insurance Program (CHIP):

- The Children's Health Insurance Program Reauthorization Act of 2009 authorized performance bonus payments designed to reward states for eligibility and enrollment simplifications in addition to meeting enrollment targets by enrolling already eligible but uninsured low-income children in Medicaid. For the third year in a row, the Department received a Children's Health Insurance Program Reauthorization Act performance bonus payment totaling \$5.7 million with a cumulative award over three years totaling \$11.3 million. Also under Children's Health Insurance Program Reauthorization Act, the Department was recognized for children's quality improvement in Medicaid/Children's Health Insurance Program by the National Governors' Association at the Centers for Medicare and Medicaid Services Quality Conference being one of seven states to have reported on more than half of the Children's Health Insurance Program Reauthorization Act children's core quality of care measures.

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.

### Key RDU Challenges

- The Affordable Care Act continues to 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. If Alaska implements the optional Medicaid expansion component, regulations, state plan amendments and benefit packages will need to be developed and claims, service authorizations, and other claims-related activities will need to be reviewed for capacity to accommodate the additional adults who would qualify.
- The number of appointments available to Medicaid-eligible dental patients continues to be a challenge for the program. While more than 500 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.
- Transportation continues to be a focus as local transportation options and payment methodologies are reviewed for cost-effectiveness.
- Under the Affordable Care Act, states must change the methods they use to determine some people financially eligible for Medicaid. One change is to eliminate the income disregards currently used by states when determining eligibility. Children who would lose their Medicaid eligibility because those disregards no longer apply must be covered under the federal Children's Health Insurance Program for one year. Although states are still waiting on final federal policy about regarding state flexibility in changing their financial eligibility rules, it is almost certain some children in Alaska will be impacted. Therefore, the state will need to make the necessary legal, administrative, and system changes to support this extension of coverage.

### Significant Changes in Results to be Delivered in FY2014

- In FY2014, 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 International Classification of Diseases tenth revision implementation date was recently extended from October 1, 2013 to October 1, 2014.
- The department will conclude re-enrollment efforts of its more than 17,000 providers, an endeavor that commenced in FY2013. Re-enrollment, which has not been conducted since the implementation of the current Medicaid Management Information System, will enable a smooth transition to the replacement Medicaid Management Information System, projected to launch in 2014 for project efforts and timelines, and to reprioritize use of the new web-based portal for the enrollment of new providers.



**Contact Information**

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**Medicaid Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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>												
Behavioral Hlth Medicaid Svcs	71,203.4	9.5	95,388.7	166,601.6	85,141.7	717.5	119,076.8	204,936.0	85,141.7	717.5	119,076.8	204,936.0
Children's Medicaid Services	3,839.8	0.0	4,545.0	8,384.8	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	4,608.7	0.0	6,221.9	10,830.6	5,390.2	0.0	7,146.5	12,536.7	7,088.5	0.0	9,338.1	16,426.6
Health Care Medicaid Services	274,898.2	4,712.4	464,482.8	744,093.4	333,513.3	9,796.7	559,894.9	903,204.9	335,781.5	6,256.7	564,462.0	906,500.2
Senior/Disabilities Medicaid Svc	211,912.7	102.6	227,707.7	439,723.0	247,470.5	3,752.2	259,130.0	510,352.7	253,955.4	1,068.4	265,815.0	520,838.8
<b>Non-Formula Expenditures</b>												
None.												
<b>Totals</b>	<b>566,462.8</b>	<b>4,824.5</b>	<b>798,346.1</b>	<b>1,369,633.4</b>	<b>677,823.8</b>	<b>14,266.4</b>	<b>952,877.5</b>	<b>1,644,967.7</b>	<b>688,275.2</b>	<b>8,042.6</b>	<b>966,321.2</b>	<b>1,662,639.0</b>

**Medicaid Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>675,476.3</b>	<b>2,347.5</b>	<b>14,266.4</b>	<b>952,877.5</b>	<b>1,644,967.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Health Care Medicaid Services	0.0	0.0	650.0	0.0	650.0
-Senior/Disabilities Medicaid Svc	0.0	0.0	-650.0	0.0	-650.0
<b>Proposed budget decreases:</b>					
-Health Care Medicaid Services	0.0	-550.0	-4,190.0	0.0	-4,740.0
-Senior/Disabilities Medicaid Svc	0.0	0.0	-2,033.8	0.0	-2,033.8
<b>Proposed budget increases:</b>					
-Adult Prev Dental Medicaid Svcs	1,698.3	0.0	0.0	2,191.6	3,889.9
-Health Care Medicaid Services	2,818.2	0.0	0.0	4,567.1	7,385.3
-Senior/Disabilities Medicaid Svc	6,484.9	0.0	0.0	6,685.0	13,169.9
<b>FY2014 Governor</b>	<b>686,477.7</b>	<b>1,797.5</b>	<b>8,042.6</b>	<b>966,321.2</b>	<b>1,662,639.0</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.

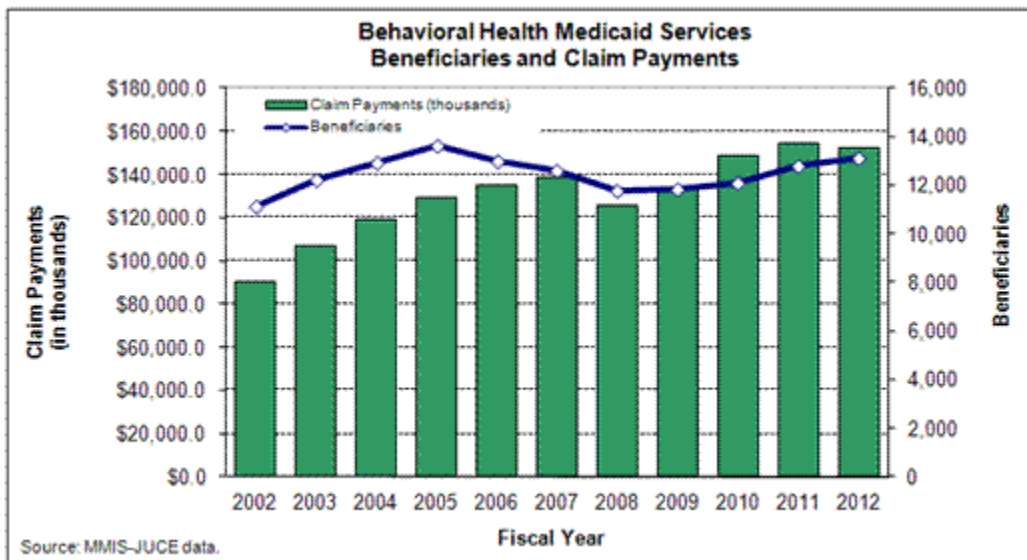
**Core Services**

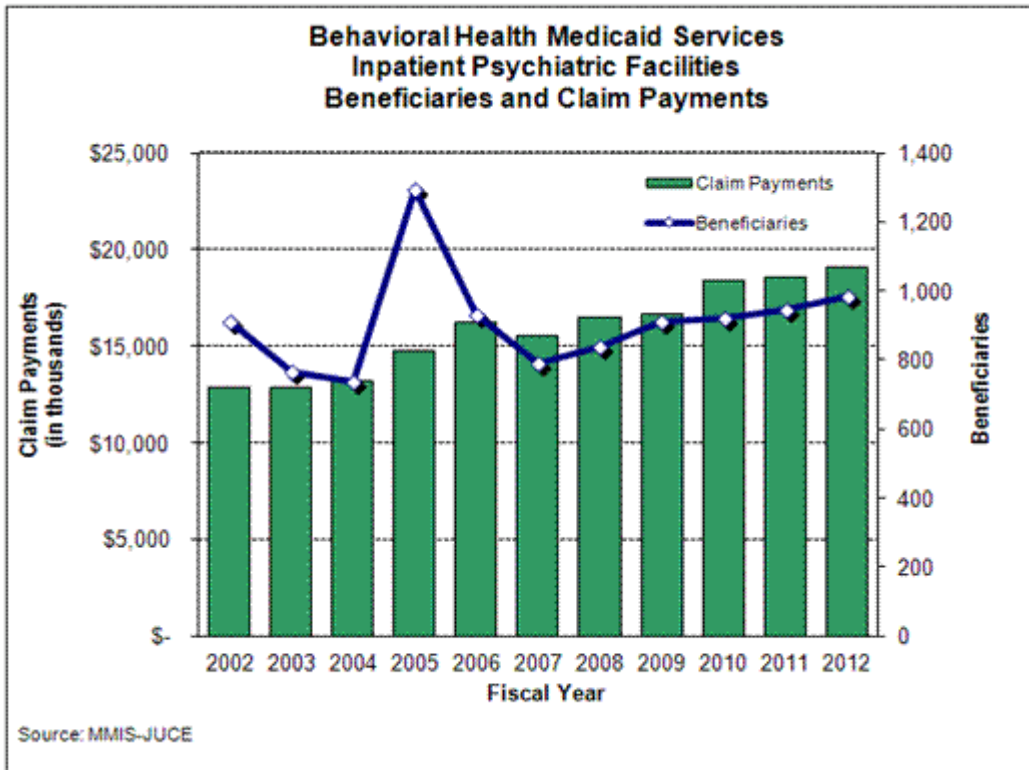
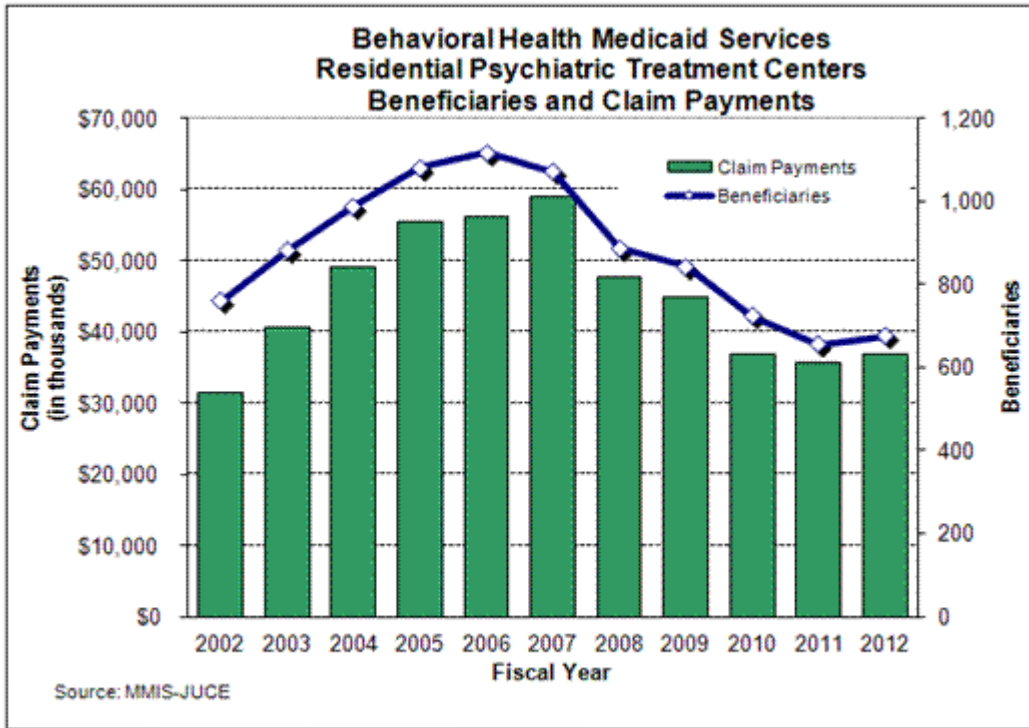
- Behavioral Health Clinic Services are provided to children and adults who have been identified through an assessment as experiencing an emotional disturbance. Services include the following: crisis intervention; family, individual or group psychotherapy; intake and psychiatric assessment; psychological 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, and 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.

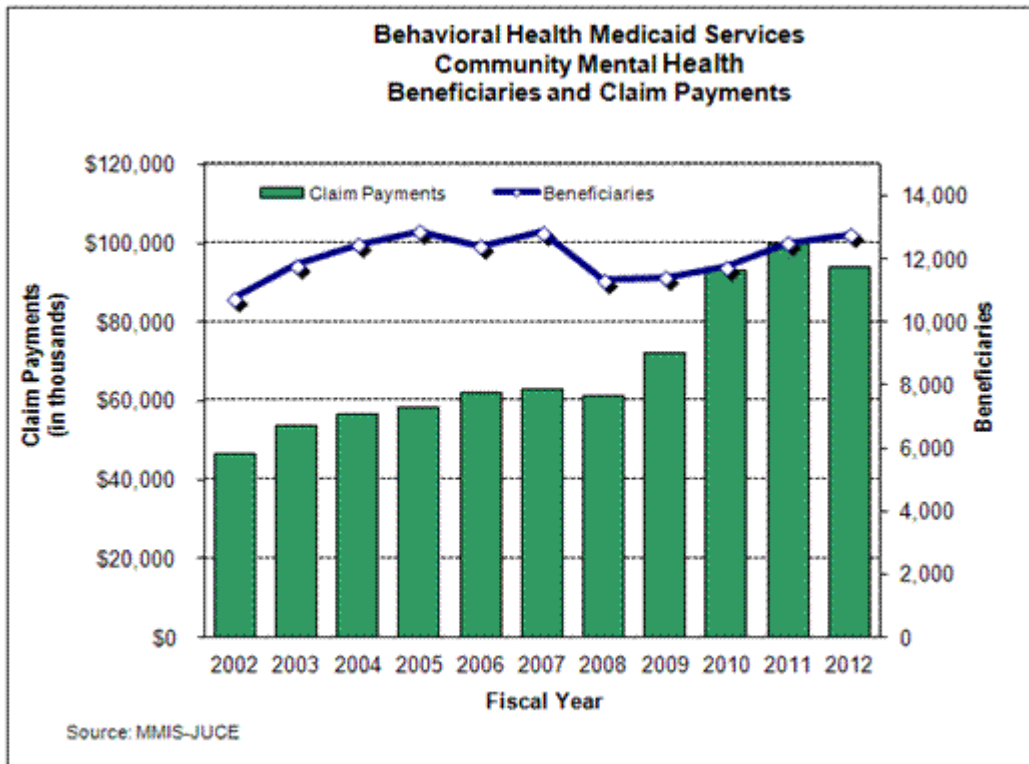
**Major Component Accomplishments in 2012**

**Health Medicaid Services Beneficiaries and Claim Payments**

In FY2012 the Behavioral Health Medicaid component provided services to 13,127 persons at an average annual cost of \$11,613 per beneficiary. This represents a 2.6% increase in the number of beneficiaries and a 3.6% decrease in the cost per beneficiary from FY2011 to FY2012.

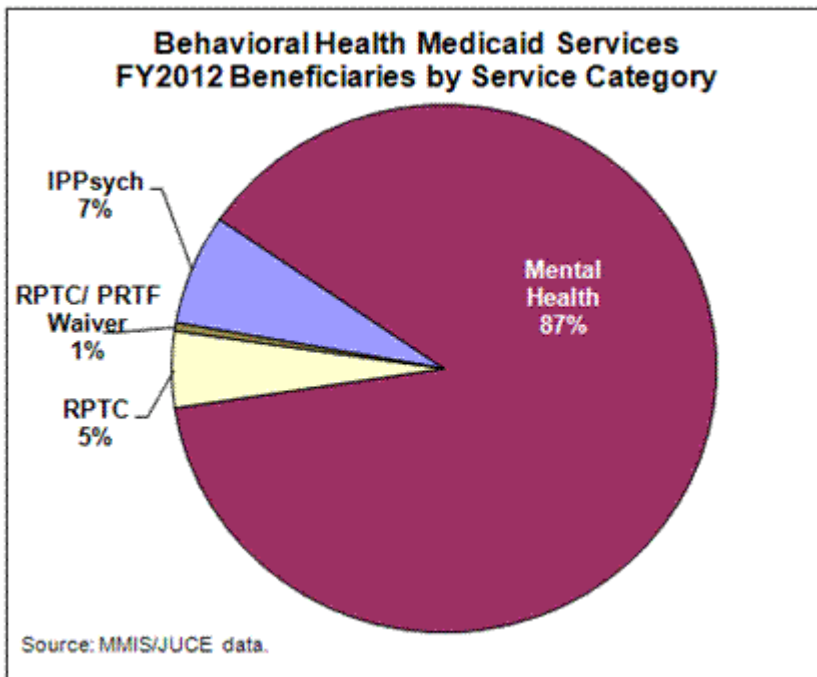
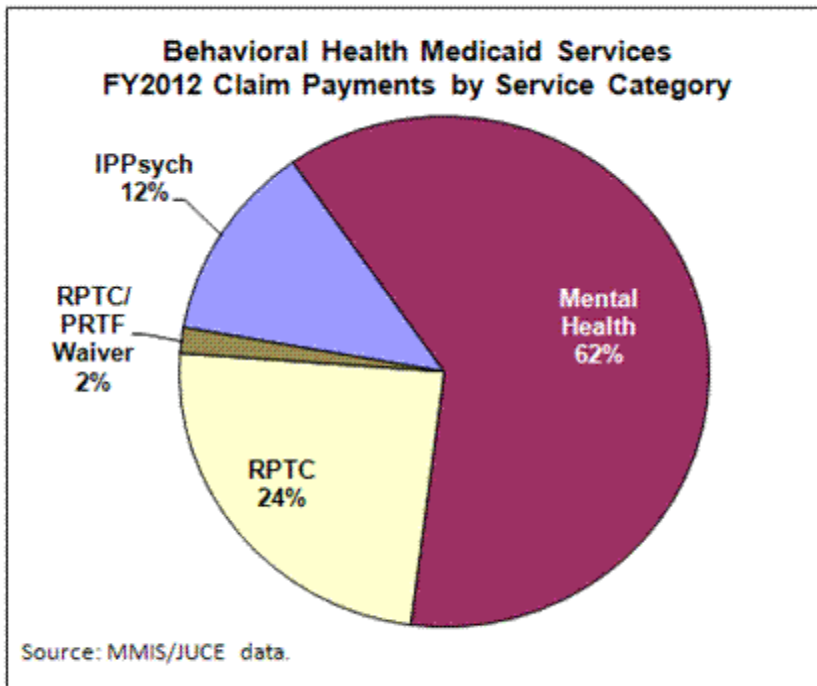






**Behavioral Health Medicaid Services FY2012 Claim Payments by Service Category**

The Behavioral Health Medicaid Services component funds four types of services: inpatient psychiatric hospital services, residential psychiatric treatment center (RTPC) services, community behavioral health services, and the psychiatric rehabilitation treatment facility waiver. Inpatient psychiatric hospital claims account for 12% of total FY2012 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. RTPC claims account for 24% of total Medicaid claim payments in FY2012. 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 62% of claim payments in FY2012. The psychiatric rehabilitation treatment facility waiver accounted for less than 2% of claims payments in FY2012.



**Key Component Challenges**

- Program integrity and detection of fraud, waste, and abuse remains a focus at the state and national level. To enhance provider understanding of the Medicaid program, delivery of appropriate services, and to support compliance with laws, regulations and rules, the Division must continue its efforts to provide targeted technical assistance, comprehensive program reviews, and clear, easily accessible training materials including further development of computer-based training modules and videos. The Division is engaged in assessing the impact of the integrated behavioral health regulations and providing agencies with individualized evaluation reports and plans for tracking progress toward improvement.
- The Department is in the process of evaluating the feasibility of incorporating an acuity adjustment into the rate

methodology applied to outpatient behavioral health services. However, development and implementation of a cost survey process and an appropriate acuity tool remain a significant challenge.

- Behavioral Health is continuing efforts to develop program initiatives to support integration of primary care medical services to ensure patients with behavioral health problems receive efficient and appropriate coordinated care. The current “Patient Centered Medical Home” project includes a requirement for integration. However, aligning systems that operate under separate administrative, professional, and funding requirements remain a challenge.

**Significant Changes in Results to be Delivered in FY2014**

- Behavioral Health revised the contract for Behavioral Health Utilization Review services to include enhanced care coordination services to children receiving services in residential psychiatric treatment centers (RPTC’s). The model includes a family resource needs assessment and discharge readiness assessment to facilitate discharge to the most appropriate services. The anticipated outcomes include reduced lengths of stay at hospitals or RPTC’s, reduced readmissions to psychiatric hospitals or RPTC’s, improved access to appropriate quality services, increased use of community services, improvement in family participation, increase in a client’s ability to live independently, and improvement in a client’s ability to succeed in school. The program was implemented July 1, 2012. In FY2014, a year after program implementation, program outcome evaluation will be conducted and effectiveness assessed.
- While the Department has been successful in decreasing out-of-state admissions to residential psychiatric treatment centers (RPTC), ensuring appropriate psychiatric treatment for children with developmental disorders remains a challenge. Treatment outcomes for this population have shown improvement for those treated in specialized treatment units while the overall cost of treatment is lower than traditional services. The Department will be working to support development of a specialized unit in the state to provide specialized residential psychiatric treatment centers services and to provide Medicaid coverage for these services through the existing efforts of the Complex Behaviors Collaborative and cross-divisional, cross-provider meetings to examine the issue and problem solve.

**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

<b>Contact Information</b>
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**Behavioral Health Medicaid Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	1,551.9	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	165,049.7	203,384.1	203,384.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>166,601.6</b>	<b>204,936.0</b>	<b>204,936.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	95,388.7	119,076.8	119,076.8
1003 General Fund Match	7,518.8	7,518.8	7,518.8
1037 General Fund / Mental Health	63,684.6	76,122.9	76,122.9
1108 Statutory Designated Program Receipts	9.5	717.5	717.5
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	1,500.0	1,500.0
<b>Funding Totals</b>	<b>166,601.6</b>	<b>204,936.0</b>	<b>204,936.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	95,388.7	119,076.8	119,076.8
Statutory Designated Program Receipts	51063	9.5	717.5	717.5
<b>Restricted Total</b>		<b>95,398.2</b>	<b>119,794.3</b>	<b>119,794.3</b>
<b>Total Estimated Revenues</b>		<b>95,398.2</b>	<b>119,794.3</b>	<b>119,794.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</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>
<b>FY2014 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 (AR23115) (2660)  
**RDU:** Medicaid Services (595)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	1,551.9	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	165,049.7	203,384.1	203,384.1	203,384.1	203,384.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>166,601.6</b>	<b>204,936.0</b>	<b>204,936.0</b>	<b>204,936.0</b>	<b>204,936.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	95,388.7	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0%
1003 G/F Match (UGF)	7,518.8	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0%
1037 GF/MH (UGF)	63,684.6	76,122.9	76,122.9	76,122.9	76,122.9	0.0	0.0%
1108 Stat Desig (Other)	9.5	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%
<b>Unrestricted General (UGF)</b>	<b>71,203.4</b>	<b>83,641.7</b>	<b>83,641.7</b>	<b>83,641.7</b>	<b>83,641.7</b>	<b>0.0</b>	<b>0.0%</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>9.5</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>95,388.7</b>	<b>119,076.8</b>	<b>119,076.8</b>	<b>119,076.8</b>	<b>119,076.8</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
1002 Fed Rcpts		119,076.8										
1003 G/F Match		7,518.8										
1037 GF/MH		76,122.9										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
73000	Services		1,551.9	1,551.9	1,551.9
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>1,551.9</b>	<b>1,551.9</b>	<b>1,551.9</b>
73175	Health Services		0.0	1,551.9	1,551.9
73750	Other Services (Non IA Svcs)		1,551.9	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		165,049.7	203,384.1	203,384.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>165,049.7</b>	<b>203,384.1</b>	<b>203,384.1</b>
77670	Benefits		165,049.7	203,384.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				95,388.7	119,076.8	119,076.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06338240	11100	0.0	119,076.8	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.						
57301	Title XIX Map				92,951.0	0.0	0.0
57302	Title Xix Map Admin				1,017.1	0.0	0.0
57590	Fed Projects- Health				1,420.6	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				9.5	717.5	717.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit		06338240	11100	0.0	717.5	717.5
54252	Recovd Medicaid Pymt				9.5	0.0	0.0



**Component: Children's Medicaid Services****Contribution to Department's Mission**

Provides comprehensive Behavioral Rehabilitative Services in a residential setting to Alaskan children, and designed to remediate debilitating psycho-social, emotional and behavioral disorders.

**Core Services**

- Administration of Medicaid Behavioral Rehabilitation Services

**Major Component Accomplishments in 2012**

During FY2012 the Residential Care for Children and Youth (RCCY) provided a total of 48,164 days of care and treatment through 14 provider agencies to 721 children at a cost of \$9,640,090.

Of the total, 29,365 those days of care were for children and youth in the custody of the department.

**Key Component Challenges**

The fourteen provider agencies (operating 25 programs) are required to use AKAIMS (Alaska Automated Information Management System) or EDI (Electronic Data Interchange) to document clinical services and submit data to the division. Use of AKAIMS as a full electronic health record to fully support Medicaid documentation requirements remains a challenge for these organizations. Additional training in support of this effort is required.

**Significant Changes in Results to be Delivered in FY2014**

In FY2014 administration of Behavioral Rehabilitation services will be the responsibility of the Division of Behavioral Health. This will allow the Department to organize our services for children and youth into one seamless continuum of care. To support this change, agencies will be required to reenroll in the Medicaid program, successfully bill for services directly, and maintain clinical documentation to support compliance with Medicaid regulations. A gap analysis assessment and targeted technical assistance will be necessary to assist agencies in developing the necessary business practices.

Additionally use of standardized clinical criteria to support medical necessity for admission to treatment and continued stays will be implemented. In-depth training in the use of the criteria as well as support for agency development of their own utilization review process will be required.

**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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<b>Children's Medicaid Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	8,384.8	13,937.4	13,937.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,384.8</b>	<b>13,937.4</b>	<b>13,937.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,545.0	7,629.3	7,629.3
1003 General Fund Match	2,438.9	1,830.2	1,830.2
1004 General Fund Receipts	0.0	850.0	850.0
1037 General Fund / Mental Health	1,400.9	3,627.9	3,627.9
<b>Funding Totals</b>	<b>8,384.8</b>	<b>13,937.4</b>	<b>13,937.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	4,545.0	7,629.3	7,629.3
Statutory Designated Program Receipts	51063	0.0	0.0	0.0
<b>Restricted Total</b>		<b>4,545.0</b>	<b>7,629.3</b>	<b>7,629.3</b>
<b>Total Estimated Revenues</b>		<b>4,545.0</b>	<b>7,629.3</b>	<b>7,629.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 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>FY2014 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 (AR23200) (2661)  
**RDU:** Medicaid Services (595)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	8,384.8	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>8,384.8</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,545.0	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003 G/F Match (UGF)	2,438.9	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)	1,400.9	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,839.8</b>	<b>6,308.1</b>	<b>6,308.1</b>	<b>6,308.1</b>	<b>6,308.1</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>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>4,545.0</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>7,629.3</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 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		7,629.3										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		3,627.9										
<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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
<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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		8,384.8	13,937.4	13,937.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,384.8</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.	8,482.7	13,937.4	13,937.4
77670	Benefits		-97.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			4,545.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts			11100	0.0	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.						
57301	Title XIX Map				4,545.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit.				0.0	0.0	0.0

## Component: Adult Preventative Dental Medicaid Svcs

### Contribution to Department's Mission

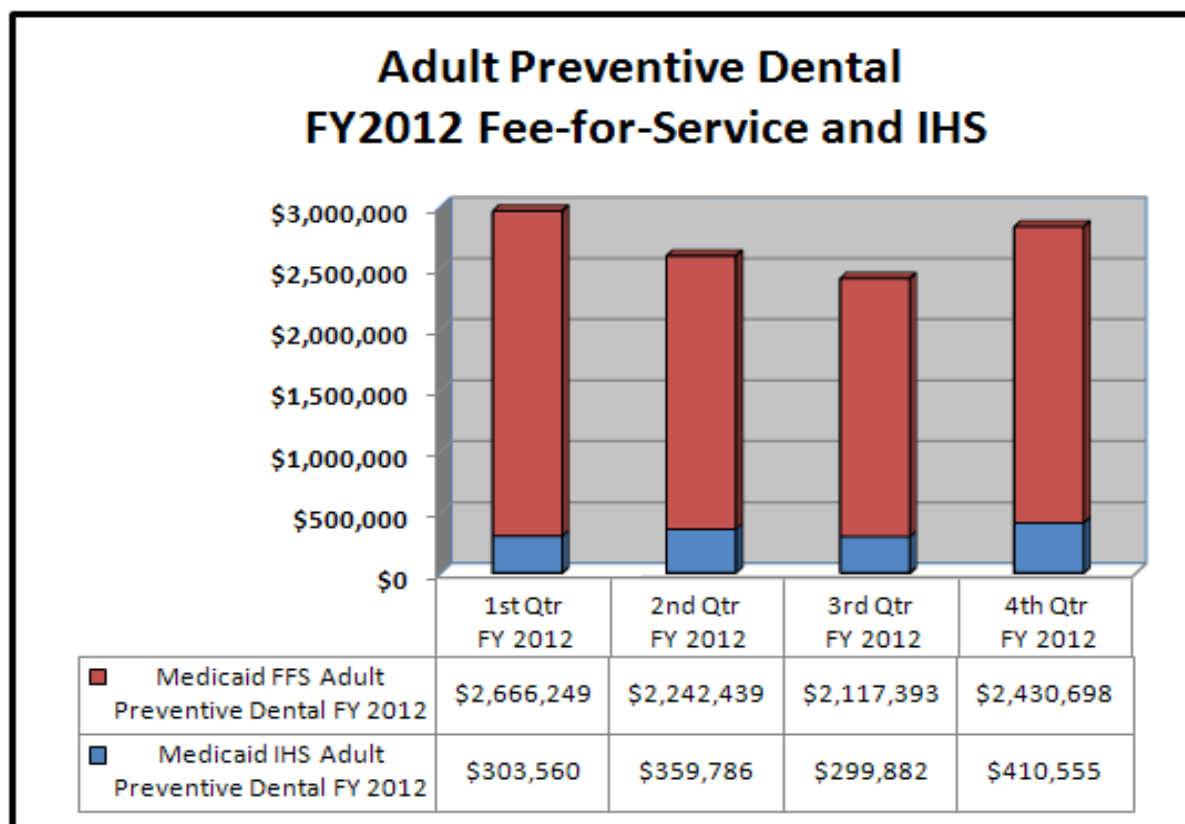
Provide health care to Alaskans in need by enhancing the emergent dental services available to adult Medicaid recipients.

### Core Services

- Preventive dental care
- Diagnostic examinations and radiographs
- Restorative dental services

### Major Component Accomplishments in 2012

The following chart shows Adult Preventive Dental and Indian Health Service Dental expenditures for FY2012.



Tribal dental health has expanded their reach to tribal beneficiaries through enrolling dental health aides, expanded preventative services by expanding service of non-dentists by providing limited oral evaluations and fluoride varnishes and by establishing itinerant schedules to underserved areas. The Medicaid program still sees some adults served outside the Tribal dental health system due to access concerns in that system.

The Department continues to allow Medicaid payment for services provided by Dental Health Aide Therapists who are certified by the Alaska Tribal Health System and who work under the supervision of state licensed and Medicaid enrolled dentists. Dental Health Aide Therapist services include fluoride treatment, temporary fillings, simple extractions, local anesthesia, and other services under the supervision of a licensed dentist. During FY2012, 29

certified Dental Health Aide Therapists billed Medicaid for services to 232 recipients (38 over age 21) throughout rural Alaska.

In FY2012, the Adult Preventive Dentistry Program provided services to 15,524 individual recipients over the age of 21.

### 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, 516 dentists are enrolled as Alaska Medicaid providers, with 170 dental providers currently seeing Medicaid patients, and many of those strictly limiting the number of appointments available to Medicaid recipients. The Department of Health and Social Services continues to collaborate with the Alaska Dental Society to encourage participation of dentists in the Medicaid program.

Historically, 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 continues to review dental rates each year to determine the need for rate adjustments based on changes in the U.S. Dept. of Labor Consumer Price Index.

The Department continues to collaborate with the Alaska Dental Society to encourage more private dentists to participate in the Medicaid program.

### Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	10,830.6	12,536.7	16,426.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,830.6</b>	<b>12,536.7</b>	<b>16,426.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,221.9	7,146.5	9,338.1
1003 General Fund Match	4,608.7	4,608.3	6,306.6
1004 General Fund Receipts	0.0	781.9	781.9
<b>Funding Totals</b>	<b>10,830.6</b>	<b>12,536.7</b>	<b>16,426.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	6,221.9	7,146.5	9,338.1
<b>Restricted Total</b>		<b>6,221.9</b>	<b>7,146.5</b>	<b>9,338.1</b>
<b>Total Estimated Revenues</b>		<b>6,221.9</b>	<b>7,146.5</b>	<b>9,338.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>5,390.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,146.5</b>	<b>12,536.7</b>
<b>Proposed budget increases:</b>					
-Increased Utilization, Adult Preventative Dental Medicaid Services	1,698.3	0.0	0.0	2,191.6	3,889.9
<b>FY2014 Governor</b>	<b>7,088.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,338.1</b>	<b>16,426.6</b>

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

**Component:** Adult Preventative Dental Medicaid Svcs (AR23300) (2839)  
**RDU:** Medicaid Services (595)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	10,830.6	12,536.7	12,536.7	12,536.7	16,426.6	3,889.9	31.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,830.6</b>	<b>12,536.7</b>	<b>12,536.7</b>	<b>12,536.7</b>	<b>16,426.6</b>	<b>3,889.9</b>	<b>31.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	6,221.9	7,146.5	7,146.5	7,146.5	9,338.1	2,191.6	30.7%
1003 G/F Match (UGF)	4,608.7	4,608.3	4,608.3	4,608.3	6,306.6	1,698.3	36.9%
1004 Gen Fund (UGF)	0.0	781.9	781.9	781.9	781.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,608.7</b>	<b>5,390.2</b>	<b>5,390.2</b>	<b>5,390.2</b>	<b>7,088.5</b>	<b>1,698.3</b>	<b>31.5%</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>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>6,221.9</b>	<b>7,146.5</b>	<b>7,146.5</b>	<b>7,146.5</b>	<b>9,338.1</b>	<b>2,191.6</b>	<b>30.7%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
1002 Fed Rcpts		7,146.5										
1003 G/F Match		4,608.3										
1004 Gen Fund		781.9										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Increased Utilization, Adult Preventative Dental Medicaid Services</b>												
	Inc	3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
1002 Fed Rcpts		2,191.6										
1003 G/F Match		1,698.3										
<b>Totals</b>		<b>16,426.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,426.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Adult Preventative Dental Medicaid Services component provides preventative and restorative dental services for eligible adults.

This request will support projected growth in utilization of Adult Preventative Dental Medicaid Services. The estimate of cost increases is based on analysis of five methods of cost projections for FY2014, looking back across programmatic cost changes by service type within the component since the program's inception in FY2008.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		10,830.6	12,536.7	16,426.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>10,830.6</b>	<b>12,536.7</b>	<b>16,426.6</b>
77670	Benefits	Medicaid Services for preventative and restorative dental services	10,830.6	12,536.7	16,426.6



**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				6,221.9	7,146.5	9,338.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6214631	11100	0.0	7,146.5	9,338.1
	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.						
57301	Title XIX Map				6,221.9	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 persons.

**Core Services**

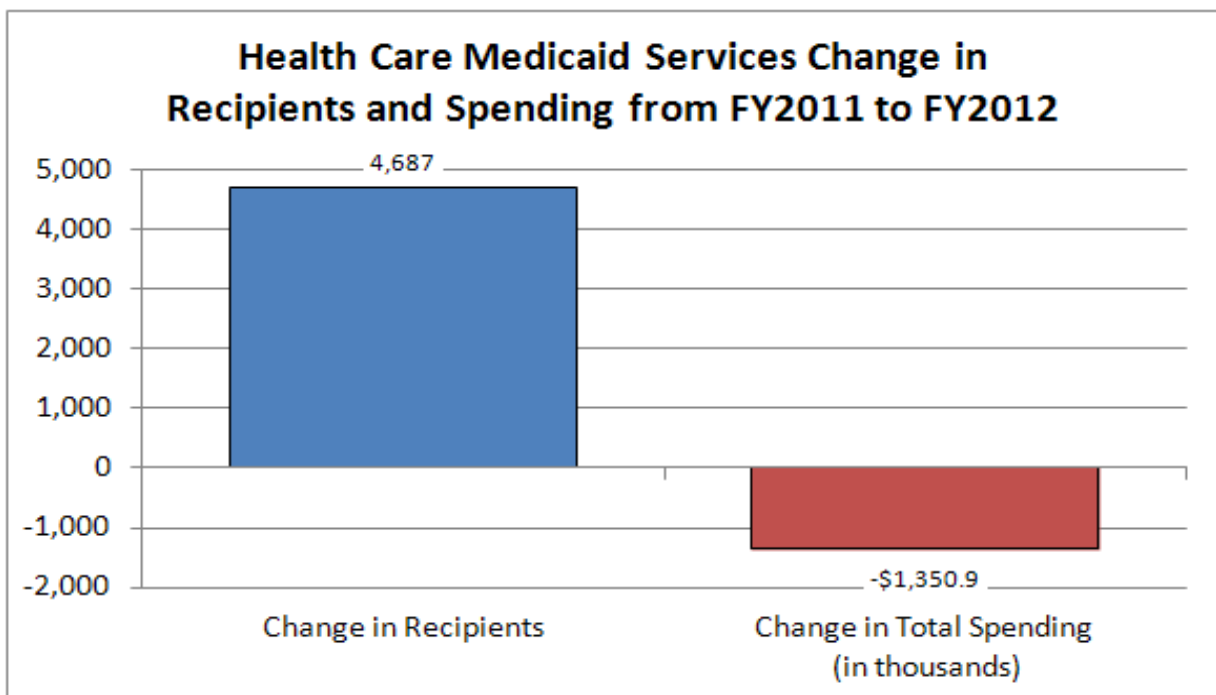
- Direct Services provided to the client and processed through the Medicaid Management Information System. Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical therapy, 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.

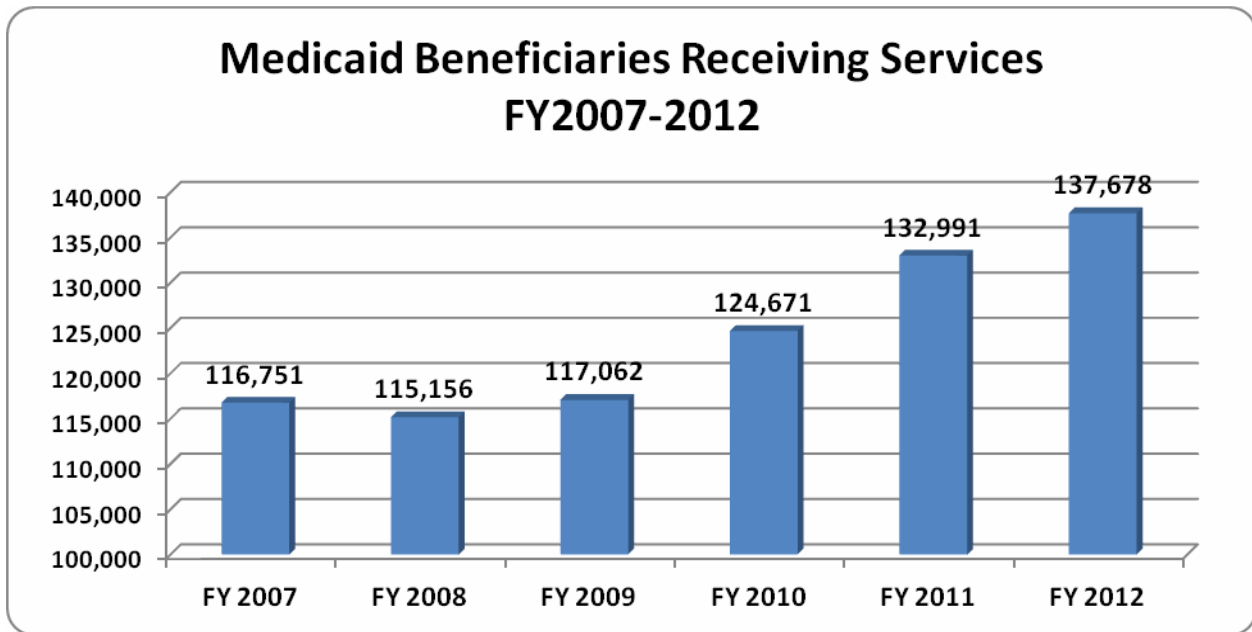
**Major Component Accomplishments in 2012**

The Health Care Services' Medicaid component provided services to 137,678 Medicaid beneficiaries during FY2012, with expenditures totaling \$731,696.8. The average annual Medicaid cost for services billed was approximately \$5,315 per recipient during FY2012. Benefits provided to children (standard health care) comprised 60.6% of all claim payments processed in FY2012. Medical benefits provided to adults comprised 19.6%, services for disabled adults 12.3%, elderly 5.6%, and disabled children 1.8%.

These figures represent a significant change from comparable FY2011 totals. Comparing FY2011 to FY2012, an additional 4,687 recipients were served, at a total cost \$1,350.9 *less than* the FY2011 total cost, coming to a *reduction* in cost per recipient of \$197.

(Source: DHSS Medicaid Budget Section – October 2012)





Source: Medicaid Budget Section – October 2012

With passage of the Affordable Care Act by Congress, the Children's Health Insurance Program, a program administered in Alaska by Denali KidCare, has been re-authorized nationwide through 2019. In Alaska, Children's Health Insurance Program provided Medicaid coverage for about 17,146 children under age 19 in 2012 (five year average for annual enrollment is 16,045). Federal funding supports a higher proportion of the cost of services for Children's Health Insurance Program enrollees over regular Medicaid, which is matched at 50%. (Service Tracking and Reporting System Eligibility FY2012)

In addition to providing an enhanced federal match for Children's Health Insurance Program benefits, the Children's Health Insurance Program Reauthorization Act 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 the Children's Health Insurance Program Reauthorization Act is to enroll more low-income children in Medicaid, not just those eligible for Children's Health Insurance Program programs. In FY2011 Alaska qualified for an enrollment bonus payment under the Children's Health Insurance Program Reauthorization Act.

Cost savings have been realized by remodeling the utilization management and case management contracted services. Those savings of over \$120,000 monthly are being partially reinvested in special case reviews necessary to identify and quantify the presence and cost of health care acquired conditions, as required by the Affordable Care Act.

### Key Component Challenges

Health Care Services will continue to 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.

The Division continues to explore alternatives to meet requirements to provide reasonable and affordable local transportation services while simultaneously developing a sound payment methodology for taxi and other ground transportation providers.

Availability of dental appointments for Medicaid-eligible patients continues to be a challenge for the program. Although the number of enrolled dentists has increased to more than 500, far fewer are accepting new Medicaid patients and many limit the number of appointments available for Medicaid-only 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 FY2014

- The department will conclude re-enrollment efforts of its more than 17,000 providers, an endeavor that commenced in FY2013. Re-enrollment, which has not been conducted since the implementation of the current Medicaid Management Information System (MMIS), will enable a smooth transition to the replacement Medicaid Management Information System, projected to launch in FY2013 for project efforts and timelines, and to reprioritize use of the new web-based portal for the enrollment of new providers.
- In FY2014, the department will continue with implementation of the mandate for International Classification of Diseases 10th revision. 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.
- Revised durable medical equipment regulations will be proposed 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.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	19,970.3	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	724,123.1	878,350.7	881,646.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>744,093.4</b>	<b>903,204.9</b>	<b>906,500.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	464,482.8	559,894.9	564,462.0
1003 General Fund Match	274,703.2	242,058.5	244,876.7
1004 General Fund Receipts	0.0	90,607.3	90,607.3
1005 General Fund/Program Receipts	97.5	750.0	200.0
1007 Interagency Receipts	3,206.1	8,890.4	4,700.4
1108 Statutory Designated Program Receipts	1,506.3	906.3	1,556.3
1168 Tobacco Use Education and Cessation Fund	97.5	97.5	97.5
<b>Funding Totals</b>	<b>744,093.4</b>	<b>903,204.9</b>	<b>906,500.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	464,482.8	559,894.9	564,462.0
Interagency Receipts	51015	3,206.1	8,890.4	4,700.4
General Fund Program Receipts	51060	97.5	750.0	200.0
Statutory Designated Program Receipts	51063	1,506.3	906.3	1,556.3
<b>Restricted Total</b>		<b>469,292.7</b>	<b>570,441.6</b>	<b>570,918.7</b>
<b>Total Estimated Revenues</b>		<b>469,292.7</b>	<b>570,441.6</b>	<b>570,918.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>332,665.8</b>	<b>847.5</b>	<b>9,796.7</b>	<b>559,894.9</b>	<b>903,204.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Statutory Designated Program Receipt Authority from Senior and Disabilities Medicaid Services	0.0	0.0	650.0	0.0	650.0
<b>Proposed budget decreases:</b>					
-Reduce General Fund/Program Receipt Authority	0.0	-550.0	0.0	0.0	-550.0
-Reduce Interagency Receipt Authority	0.0	0.0	-4,190.0	0.0	-4,190.0
<b>Proposed budget increases:</b>					
-Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	2,818.2	0.0	0.0	4,567.1	7,385.3
<b>FY2014 Governor</b>	<b>335,484.0</b>	<b>297.5</b>	<b>6,256.7</b>	<b>564,462.0</b>	<b>906,500.2</b>

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

**Component:** Health Care Medicaid Services (AR23301) (2077)  
**RDU:** Medicaid Services (595)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	19,970.3	24,854.2	24,854.2	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	724,123.1	878,350.7	878,350.7	878,350.7	881,646.0	3,295.3	0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>744,093.4</b>	<b>903,204.9</b>	<b>903,204.9</b>	<b>903,204.9</b>	<b>906,500.2</b>	<b>3,295.3</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	464,482.8	559,894.9	559,894.9	559,894.9	564,462.0	4,567.1	0.8%
1003 G/F Match (UGF)	274,703.2	242,058.5	242,058.5	242,058.5	244,876.7	2,818.2	1.2%
1004 Gen Fund (UGF)	0.0	90,607.3	90,607.3	90,607.3	90,607.3	0.0	0.0%
1005 GF/Prgm (DGF)	97.5	750.0	750.0	750.0	200.0	-550.0	-73.3%
1007 I/A Rcpts (Other)	3,206.1	8,890.4	8,890.4	8,890.4	4,700.4	-4,190.0	-47.1%
1108 Stat Desig (Other)	1,506.3	906.3	906.3	906.3	1,556.3	650.0	71.7%
1168 Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>274,703.2</b>	<b>332,665.8</b>	<b>332,665.8</b>	<b>332,665.8</b>	<b>335,484.0</b>	<b>2,818.2</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>195.0</b>	<b>847.5</b>	<b>847.5</b>	<b>847.5</b>	<b>297.5</b>	<b>-550.0</b>	<b>-64.9%</b>
<b>Other Funds</b>	<b>4,712.4</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>9,796.7</b>	<b>6,256.7</b>	<b>-3,540.0</b>	<b>-36.1%</b>
<b>Federal Funds</b>	<b>464,482.8</b>	<b>559,894.9</b>	<b>559,894.9</b>	<b>559,894.9</b>	<b>564,462.0</b>	<b>4,567.1</b>	<b>0.8%</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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
1002 Fed Rcpts		559,894.9										
1003 G/F Match		242,058.5										
1004 Gen Fund		90,607.3										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		8,890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces		97.5										
<b>Subtotal</b>		<b>903,204.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24,854.2</b>	<b>0.0</b>	<b>0.0</b>	<b>878,350.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>903,204.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24,854.2</b>	<b>0.0</b>	<b>0.0</b>	<b>878,350.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation</b>												
	Inc	7,385.3	0.0	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
1002 Fed Rcpts		4,567.1										
1003 G/F Match		2,818.2										
<b>Reduce General Fund/Program Receipt Authority</b>												
	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1005 GF/Prgm		-550.0										

The Health Care Medicaid Services component supports a wide variety of medical and health care services for eligible individuals - inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; chiropractic services, etc.

This request will support projected growth in utilization of Medicaid services across all components, based on the anticipated 'woodwork' effect as elements of the Affordable Care Act are implemented effective January 2014. As of that date, individuals will be required to have secured health insurance coverage, and individuals currently eligible for Medicaid under existing rules, but not yet enrolled, are anticipated to enroll. Current projections are for a resulting additional 1,500 Alaska enrollees.

Cost projections are based on the FY2012 per recipient average cost of Medicaid services provision across all components, for 1,500 new participants for one half fiscal year.

Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in GF/Program Receipt authority in grants for the Health Care Medicaid Services component.



**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	
<b>Reduce Interagency Receipt Authority</b>												
1007 I/A Rcpts	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
		-4,190.0										
Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in interagency receipt (I/A) authority in services for the Health Care Medicaid Services component.												
<b>Transfer Statutory Designated Program Receipt Authority from Senior and Disabilities Medicaid Services</b>												
1108 Stat Desig	Trin	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
		650.0										
Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a transfer of statutory designated program receipt (SDPR) authority in grants from the Senior and Disabilities Medicaid Service component to the Health Care Medicaid Services component.												
These funds are collected from overpayment recoveries. During FY2012, SDPR collections for Health Care Medicaid services exceeded the initial authorization of \$906.3. Additional authorization was transferred to Health Care Medicaid Services from Senior and Disabilities Medicaid through the revised program (RP) process. Senior and Disabilities Medicaid only collected \$102.6 of its initial SDPR authorization of \$1,200.0.												
This transfer will give Health Care Medicaid Services the additional authorization it needs to collect additional statutory designated program receipts.												
<b>Totals</b>		<b>906,500.2</b>	<b>0.0</b>	<b>0.0</b>	<b>24,854.2</b>	<b>0.0</b>	<b>0.0</b>	<b>881,646.0</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:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		19,970.3	24,854.2	24,854.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>19,970.3</b>	<b>24,854.2</b>	<b>24,854.2</b>
73050	Financial Services		2,081.4	0.0	0.0
73175	Health Services	Contract with Medicaid fiscal agents	0.0	24,854.2	2,777.8
73175	Health Services	Xerox Contract for Medicaid Claims processing FFP 75% CC 6214127	0.0	0.0	15,330.0
73175	Health Services	Xerox Contract for Medicaid Claims processing FFP 50% CC 6214126	0.0	0.0	1,925.0
73175	Health Services	Qualis Medicaid Necessity Review Contract CC 6214128	0.0	0.0	1,596.4
73175	Health Services	Meyers and Stauffer Medicaid audit contract CC 6214129	0.0	0.0	900.0
73175	Health Services	Xerox Contract for State Maximum Acquisition Cost Contract (SMAC) CC 6214163	0.0	0.0	245.0
73175	Health Services	STARS License and Support Fees Contract to support Medicaid services CC 6214165	0.0	0.0	100.0
73175	Health Services	Oregon Health Services (OHS) Medicaid Evidence Based Descriptions CC 6214166	0.0	0.0	153.0
73175	Health Services	RSA with DPH Health Planning and Systems Development Telehealth Program CC 6214167	0.0	0.0	60.0
73175	Health Services	Admin Services RSA with DOA for Recipient Support Guardianship Clients CC 6214168	0.0	0.0	500.0
73175	Health Services	Office of the Attorney General RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation) CC 6214169	0.0	0.0	425.0
73175	Health Services	Infant Learning Program Grants RSA with OCS for Infant Learning Outreach Program CC 6214162	0.0	0.0	600.0
73175	Health Services	Medicaid Pharmacy Cost of Dispensing Survey contract CC 6214170	0.0	0.0	60.0

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

**Component:** Health Care Medicaid Services (2077)

**RDU:** Medicaid Services (595)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>19,970.3</b>	<b>24,854.2</b>	<b>24,854.2</b>
73175	Health Services	Medicaid Data Pathways - Pharmacy Claims Processing contract CC 6214171	0.0	0.0	10.0
73175	Health Services	Pediatric Dental Care Contract for Medicaid Children CC 6214172	0.0	0.0	60.0
73175	Health Services	Disproportionate Share Hospital (DSH) Audit CC 6214173	0.0	0.0	40.0
73175	Health Services	McKesson Contract for Medicaid InterQual license and software CC 6214174	0.0	0.0	72.0
73750	Other Services (Non IA Svcs)		17,888.9	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		724,123.1	878,350.7	881,646.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>724,123.1</b>	<b>878,350.7</b>	<b>881,646.0</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.	724,123.1	878,350.7	881,646.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				464,482.8	559,894.9	564,462.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6214199	11100	0.0	559,894.9	564,462.0
	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; 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.						
57301	Title XIX Map				452,928.2	0.0	0.0
57302	Title Xix Map Admin				11,554.6	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				3,206.1	8,890.4	4,700.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				3,206.1	0.0	0.0
59060	Health & Social Svcs 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.	Alaska Psychiatric Institute	6214199	11100	0.0	8,890.4	4,700.4

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	97.5	750.0	200.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	97.5	750.0	200.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51063	Statutory Designated Program Receipts			1,506.3	906.3	1,556.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit.			11000	0.0	906.3	1,556.3
54252	Recovd Medicaid Pymt				608.6	0.0	0.0
55922	Stat Desig -Contract				897.7	0.0	0.0



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

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73175	Health Services	RSA with DPH Health Planning and Systems Development Telehealth Program CC 6214167	Intra-dept	0.0	0.0		60.0
73175	Health Services	RSA with DOA for Recipient Support Guardianship Clients CC 6214168	Inter-dept	0.0	0.0		500.0
73175	Health Services	RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation) CC 6214169	Inter-dept	0.0	0.0		425.0
73175	Health Services	RSA with OCS for Infant Learning Outreach Program CC 6214162	Intra-dept	0.0	0.0		600.0
<b>73175 Health Services subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>1,585.0</b>
<b>Health Care Medicaid Services total:</b>				<b>0.0</b>	<b>0.0</b>		<b>1,585.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>0.0</b>		<b>1,585.0</b>

## Component: Senior and Disabilities Medicaid Services

### Contribution to Department's Mission

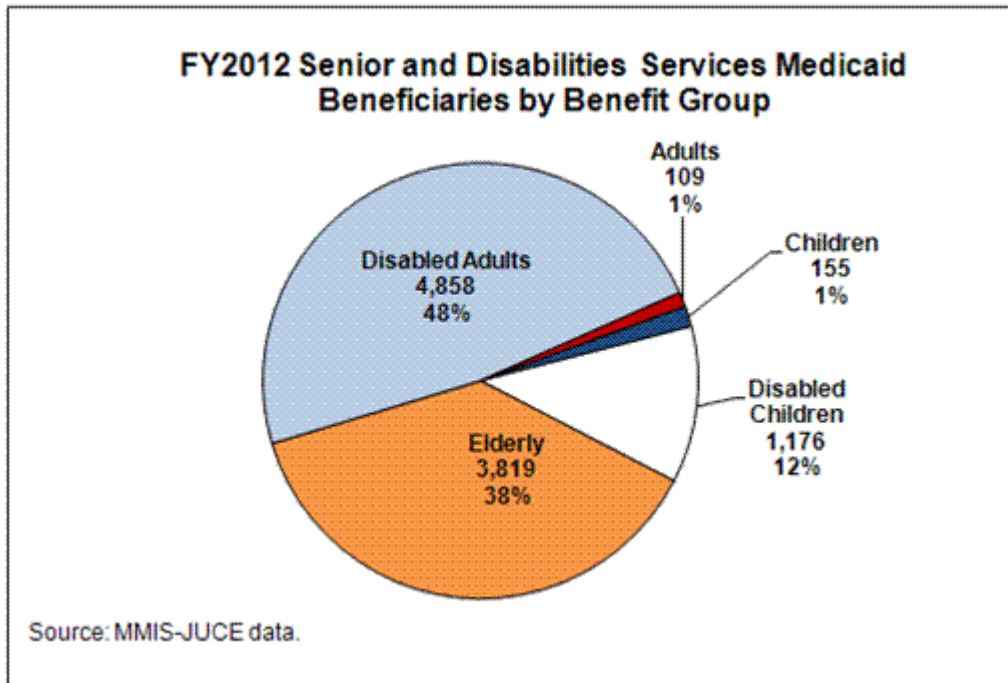
Senior and Disabilities Services promotes health, well being, and safety for individuals with disabilities, seniors, and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice, and dignity.

### Core Services

- Administration of four Medicaid Home and Community Based Waivers
- Administration of Medicaid State Plan Personal Care Attendant Services
- Administration of community-based grant programs for individuals with developmental disabilities, seniors, and their caretakers
- Authorization of nursing home placements and facilitation of transitions out of nursing homes to community placements
- Certification, monitoring, and oversight of Home and Community Based services and providers through a continuous quality improvement process
- Protection of vulnerable adults from abuse, neglect, and exploitation through investigation and the provision of protective services

### Major Component Accomplishments in 2012

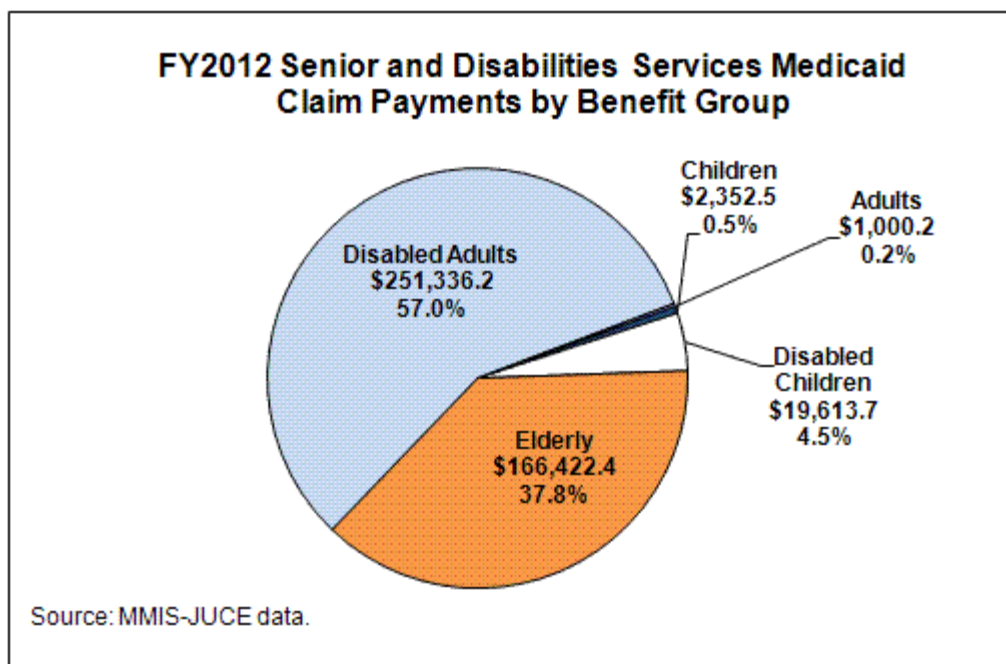
In FY2012 Senior and Disabilities Services Medicaid provided services to approximately 9,828 beneficiaries at an average annual cost per person of over \$44,800. Approximately 48% of beneficiaries were disabled adults, 38% were elderly, and 12% were disabled children.



The division served almost 1,620 recipients through the Adult Disabled Wavier program at a cost of \$20,500 per recipient. Approximately 280 participants were served through Children with Medically Complex Conditions Waiver program at a cost of \$42,900 per participant. Through the Individuals with Intellectual and Developmental Disabilities Waiver program, 1,590 recipients were served at a cost of \$79,000 per recipient. The Division of Senior and

Disabilities Services served 3,080 seniors through the Older Alaskan Waiver program at a cost of \$18,900 per senior. Through the Personal Care Assistance program, 5,200 individuals received services at a cost of \$22,700 per recipient. The Division of Senior and Disabilities Services supported about 880 recipients in nursing homes at a cost of \$107,000 per person.

The Senior and Disabilities Services Medicaid program funded benefits for 9,828 Medicaid beneficiaries during FY2012, with total expenditures of \$440,724,942. This equates to an average annual claim cost of approximately \$44,800 per recipient during FY2012. 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.



## 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 Medicare and Medicaid Services for Alaska's four Medicaid Home and Community Based Waiver programs. Medicaid State Plan Personal Care Assistance services also require annual assessments and ongoing service plan development and review.

With the projections of an increasing senior population in Alaska, the challenge to the division is to manage the waivers and personal care assistance services 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.

New waiver services rate setting regulations were implemented in 2011 by the Office of Rate Review within the Division of Health Care Services. New waiver services payment rate schedules continue to increase costs in the Division of Senior and Disabilities Services Medicaid Services component.

The Division identifies four major challenges that it needs to focus on in order to provide a balance and cost-effective system of care to meet the needs of its service population in the future. Those are:

- Ensuring that waiver participants receive home and community based services as close to home as possible and at the lowest level of care appropriate to meet their needs.
- Ensuring that vulnerable adults are safe and protected from abuse, neglect, and exploitation.

- Ensuring that service participants receive quality services in a timely manner.
- Maximizing operational efficiency and ensuring effective administration and management of the Division of Senior and Disabilities Services.

### Significant Changes in Results to be Delivered in FY2014

A major emphasis will be placed on continuous quality improvement and developing the division's information system (DS3). A contract will be established for the development of a provider portal and an Automated Service Plan function within the existing division management information system. This will improve the timeliness of service delivery and streamline the other processes. The federally required Preadmission Screening and Resident Review process, which screens all applicants for nursing facility admission for potential mental illness or developmental disabilities, will be restructured and improved.

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. Significant emphasis will be placed into addressing the factors that affect the repeat maltreatment of vulnerable adults. On site quality and compliance reviews with certified waiver and Personal Care Assistance providers will be increased and the results used to improve the quality of care for all recipients. Targeted case management will be implemented per Alaska statute for Medicaid eligible individuals that experience traumatic and acquired brain injury.

### 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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	439,723.0	508,318.9	520,838.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>439,723.0</b>	<b>510,352.7</b>	<b>520,838.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	227,707.7	259,130.0	265,815.0
1003 General Fund Match	207,561.5	183,739.3	190,224.2
1004 General Fund Receipts	4,351.2	63,731.2	63,731.2
1007 Interagency Receipts	0.0	2,552.2	518.4
1108 Statutory Designated Program Receipts	102.6	1,200.0	550.0
<b>Funding Totals</b>	<b>439,723.0</b>	<b>510,352.7</b>	<b>520,838.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	227,707.7	259,130.0	265,815.0
Interagency Receipts	51015	0.0	2,552.2	518.4
Statutory Designated Program Receipts	51063	102.6	1,200.0	550.0
<b>Restricted Total</b>		<b>227,810.3</b>	<b>262,882.2</b>	<b>266,883.4</b>
<b>Total Estimated Revenues</b>		<b>227,810.3</b>	<b>262,882.2</b>	<b>266,883.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</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>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services	0.0	0.0	-650.0	0.0	-650.0
<b>Proposed budget decreases:</b>					
-Reduce Interagency Receipt Authority	0.0	0.0	-2,033.8	0.0	-2,033.8
<b>Proposed budget increases:</b>					
-Waiver and Personal Care Assistance Program Growth	6,484.9	0.0	0.0	6,685.0	13,169.9
<b>FY2014 Governor</b>	<b>253,955.4</b>	<b>0.0</b>	<b>1,068.4</b>	<b>265,815.0</b>	<b>520,838.8</b>

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

**Component:** Senior and Disabilities Medicaid Services (AR23550) (2662)  
**RDU:** Medicaid Services (595)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	0.0	-2,033.8	-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	439,723.0	508,318.9	508,318.9	508,318.9	520,838.8	12,519.9	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>439,723.0</b>	<b>510,352.7</b>	<b>510,352.7</b>	<b>510,352.7</b>	<b>520,838.8</b>	<b>10,486.1</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	227,707.7	259,130.0	259,130.0	259,130.0	265,815.0	6,685.0	2.6%
1003 G/F Match (UGF)	207,561.5	183,739.3	183,739.3	183,739.3	190,224.2	6,484.9	3.5%
1004 Gen Fund (UGF)	4,351.2	63,731.2	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	518.4	-2,033.8	-79.7%
1108 Stat Desig (Other)	102.6	1,200.0	1,200.0	1,200.0	550.0	-650.0	-54.2%
<b>Unrestricted General (UGF)</b>	<b>211,912.7</b>	<b>247,470.5</b>	<b>247,470.5</b>	<b>247,470.5</b>	<b>253,955.4</b>	<b>6,484.9</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>102.6</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>1,068.4</b>	<b>-2,683.8</b>	<b>-71.5%</b>
<b>Federal Funds</b>	<b>227,707.7</b>	<b>259,130.0</b>	<b>259,130.0</b>	<b>259,130.0</b>	<b>265,815.0</b>	<b>6,685.0</b>	<b>2.6%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
1002 Fed Rcpts		259,130.0										
1003 G/F Match		183,739.3										
1004 Gen Fund		63,731.2										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Waiver and Personal Care Assistance Program Growth</b>												
	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts		6,685.0										
1003 G/F Match		6,484.9										
<b>Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services</b>												
	Trout	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1108 Stat Desig		-650.0										

The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home- and community-based waiver programs for children with complex medical conditions, individuals with mental retardation or developmental disabilities, adults with disabilities, and older Alaskans.

This request will support projected growth in utilization of both the Mental Retardation and Developmental Disabilities waived community-based services and the Personal Care Assistance Program. The estimate of cost increases is based on analysis of five methods of cost projections, looking back across programmatic cost changes by service type within the component for FY2004-2012.

Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a transfer of statutory designated program receipt (SDPR) authority in grants from the Senior and Disabilities Medicaid Service component to the Health Care Medicaid Services component.

These funds are collected from overpayment recoveries. During FY2012, SDPR collections for Health Care Medicaid services exceeded the initial authorization of \$906.3. Additional authorization was transferred to Health Care Medicaid Services from Senior and Disabilities Medicaid through the revised program (RP) process. Senior and Disabilities Medicaid only collected \$102.6 of its initial SDPR authorization of \$1,200.0.



**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	
This transfer will give Health Care Medicaid Services the additional authorization it needs to collect additional statutory designated program receipts.												
<b>Reduce Interagency Receipt Authority</b>												
	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,033.8										
Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in interagency receipt (I/A) authority in services for the Senior and Disabilities Medicaid Services component.												
	<b>Totals</b>	<b>520,838.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520,838.8</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	2,033.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,033.8</b>	<b>0.0</b>
73001	Non-Interagency Svcs	Residential Assisted Living Medicaid Waiver, Pioneer Home	0.0	2,033.8	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		439,723.0	508,318.9	520,838.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>439,723.0</b>	<b>508,318.9</b>	<b>520,838.8</b>
77670	Benefits	Medicaid services including: Personal Care, Nursing and Waiver Services	439,723.0	503,087.9	515,607.8
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				227,707.7	259,130.0	265,815.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06150001	11000	0.0	259,130.0	265,815.0
	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.						
57301	Title XIX Map				227,707.7	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	0.0	2,552.2	518.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs	Alaska Pioneer Homes Management	06214651	11100	0.0	2,552.2	518.4

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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				102.6	1,200.0	550.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit.		06150001	11000	0.0	1,200.0	550.0
54252	Recovd Medicaid Pymt				102.6	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73001	Non-Interagency Svcs	Residential Assisted Living Medicaid Waiver, Pioneer Home	Intra-dept	0.0	2,033.8	0.0
<b>73001 Non-Interagency Svcs subtotal:</b>				<b>0.0</b>	<b>2,033.8</b>	<b>0.0</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>5,231.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>7,264.8</b>	<b>5,231.0</b>