

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary

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
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	17,577.4	20,336.9	20,334.9
Funding Sources:			
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
Funding Totals	17,577.4	20,336.9	20,334.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	9,033.0	10,100.5	10,100.8
Interagency Receipts	51015	100.0	103.8	103.8
Restricted Total		9,133.0	10,204.3	10,204.6
Total Estimated Revenues		9,133.4	10,204.3	10,204.6

**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>
FY2013 Management Plan	9,853.9	0.0	382.5	10,100.5	20,336.9
Adjustments which will continue current level of service:					
-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
Proposed budget increases:					
-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
FY2014 Governor	9,854.3	0.0	379.8	10,100.8	20,334.9

**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
Totals	158	158	Total Personal Services	15,468,900

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
Totals	131	9	15	3	158

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%
Totals	17,577.4	20,336.9	20,336.9	20,336.9	20,334.9	-2.0	0.0%
Fund Sources:							
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%
Unrestricted General (UGF)	8,313.6	9,853.9	9,853.9	9,853.9	9,854.3	0.4	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	230.8	382.5	382.5	382.5	379.8	-2.7	-0.7%
Federal Funds	9,033.0	10,100.5	10,100.5	10,100.5	10,100.8	0.3	0.0%
Positions:							
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 *****												
FY2013 Conference Committee												
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										
Subtotal		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add three PCNs to Improve Protection of Vulnerable Adults												
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												
Add two PCNs to Support Medicaid Waiver and Personal Care Attendant Documentation Needs												
	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												
Add LTNP Research Analyst (06-N12028) to Lead the Acquired and Traumatic Brain Injury Longitudinal Registry												
	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												
Reclass from Office Assistant II (06-2027) to Health Program Associate - no position count changes	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.

Reclass Project Assistant (06-2265) to Health Program Manager II	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.

Reclass Social Services Specialist III (06-3426) 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
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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.

Transfer Office Assistant II (06-1616) from Public Health for Adult Protective Services Program

Trin		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 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>												
Transfer Office Assistant II (06-8466) from Public Assistance for Adult Protective Services Program	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	
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.												
Transfer from Division of Juvenile Justice, Youth Counselor (06-3904) for Quality Assurance Provider Oversight	Trin	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 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.												
Transfer Information Officer III (06-4105) from Departmental Support Services for Quality Assurance Provider Oversight	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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.												
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.												

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>												
Subtotal		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	150	1	7

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

MH Trust: Housing - Grant 68.10 Rural Long Term Care Development

IncM	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

IncM	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>												
Reclass Office Assistant I (06-8466) to Protective Services Specialist III to Deliver Improved and Measurable Services	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>												
Totals		20,334.9	15,468.9	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7

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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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

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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-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
Total													Total Salary Costs:	10,125,126	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	183,965	
Part Time Positions:													Total Benefits:	6,250,571	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	16,559,662	
													Minus Vacancy Adjustment of 6.59%:	(1,090,762)	
													Total Post-Vacancy:	15,468,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,468,900	
Total Component Months:														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%
Total PCN Funding:	16,559,662	15,468,900	100.00%

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

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
72000 Travel Detail Totals			704.7	886.0	891.0
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
73000 Services Detail Totals			2,832.4	3,203.1	3,134.1
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
73000 Services Detail Totals			2,832.4	3,203.1	3,134.1
		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
73000 Services Detail Totals			2,832.4	3,203.1	3,134.1
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
73000 Services Detail Totals			2,832.4	3,203.1	3,134.1
		usable by individuals with disabilities.			
73818		Training (Services-IA Svcs)	0.1	0.0	0.0
73818	H&SS	Training (Services-IA Svcs) 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)	11.3	8.0	8.0
73821		Hearing/Mediation (IA Svcs)	1.2	0.0	0.0
73821	Admin	Hearing/Mediation (IA Svcs) 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	H&SS	Health RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.0	14.0	14.0
73823		Health	0.0	340.8	340.8
73823	H&SS	Health RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.			
73823	Rev	Health 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	Admin	Safety (IA Svcs) 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	Trans	State Equip Fleet 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	H&SS	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	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
73000 Services Detail Totals			2,832.4	3,203.1	3,134.1
		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
74000 Commodities Detail Totals			384.1	754.8	753.1
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
75000 Capital Outlay Detail Totals			22.4	87.8	87.8
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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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)

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
	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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				100.0	103.8	103.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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
73804 Economic/Development (IA Svcs) subtotal:				0.9	0.0	0.0
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.						
73805 IT-Non-Telecommunication subtotal:				149.7	105.5	105.5
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.						
73806 IT-Telecommunication subtotal:				204.1	187.5	187.5
73807	Storage	Inter-dept		0.7	0.0	0.0
73807 Storage subtotal:				0.7	0.0	0.0
73808	Building Maintenance	Inter-dept		1.3	0.0	0.0
73808 Building Maintenance subtotal:				1.3	0.0	0.0
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.						
73809 Mail subtotal:				15.1	28.0	25.0
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.						
73810 Human Resources subtotal:				113.3	135.0	135.0
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					
				73811 Building Leases subtotal:	527.1	550.0	550.0
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
				73812 Legal subtotal:	0.4	2.5	2.5
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
				73813 Auditing subtotal:	0.0	10.0	10.0
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
				73814 Insurance subtotal:	4.7	5.0	5.0
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
				73816 ADA Compliance subtotal:	1.5	1.5	1.5
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
				73818 Training (Services-IA Svcs) subtotal:	0.1	5.0	5.0
73819	Commission Sales (IA Svcs)		Inter-dept		11.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	11.3	0.0	0.0
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
				73821 Hearing/Mediation (IA Svcs) subtotal:	1.2	5.0	5.0
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
73823 Health subtotal:				833.5	776.8	776.8
73827	Safety (IA Svcs) RSA: Department of Administration, General Services Division, Parking Security Services.	Inter-dept	Admin	0.0	2.0	5.0
73827 Safety (IA Svcs) subtotal:				0.0	2.0	5.0
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
73848 State Equip Fleet subtotal:				29.7	31.9	31.9
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
73979 Mgmt/Consulting (IA Svcs) subtotal:				68.1	69.0	69.0
Senior and Disabilities Services Administration total:				1,962.7	1,914.7	1,914.7

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