State of Alaska
FY2012 Governor's Operating Budget

Department of Health and Social Services

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Department of Health and Social Services

Mission

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

Core Services

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

Prioritization of Agency Programs

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

CURRENT CAPACITY										
	Priority Programs	**UGF**	**DGF**	**Other**	**Fed**	**Total**	**PFT**	**PPT**	**NP**	**% GF**
1	Vulnerable Populations	430,756.1	22,638.9	51,564.0	318,215.0	823,174.0	2003	24	49	45.4%
2	Substance Abuse	21,213.5	16,499.0	4,293.4	9,969.9	51,975.8	87	1	10	3.8%
3	Long-Term Care	194,597.6	15,554.9	17,853.7	258,255.1	486,261.3	762	45	49	21.0%
4	Health and Wellness	280,456.8	13,346.3	18,287.8	579,317.4	891,408.3	599	15	10	29.4%
5	Health Care Reform	4,052.1	131.3	2,490.6	2,667.1	9,341.1	30	0	2	0.4%
	FY2011 Management Plan	**931,076.1**	**68,170.4**	**94,489.5**	**1,168,424.5**	**2,262,160.5**	**3481**	**85**	**120**	

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

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

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

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

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

Health and Wellness
Improve the health status of Alaskans.

Health Care Reform
Improve access to quality health care in Alaska.

Priority Programs - Key Performance Indicators

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

Vulnerable Populations

- The target to decrease the rate of child abuse and neglect was met in FY10 with a decrease of 4.5 in the rate of child abuse and neglect in Alaska. Source: DHSS ORCA
- The target to reduce incidents of domestic violence and sexual assault was not met. Most current data: 8,253 incidents which is a 3% increase from the previous year. Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Palin, 2008

Substance Abuse

- The target to reduce the incidence of Fetal Alcohol Spectrum Disorder (FASD) in Alaskan children was met. The rate of FASD among Alaska natives was 32.4 per 10,000 live births in 2002, down 49 percent from a rate of 63.1 per 10,000 live births in 1996 (DHSS DPH Alaska Birth Defects Registry).
- The target to reduce the rate of alcohol-induced deaths was not met but the trend is maintaining or holding steady. There were 21.1 deaths per 100,000 population in 2007, 22.2 in 2008 and 22.5 in 2009. (DHSS DPH Bureau of Vital Statistics).
- The target of reducing the risk as measured by the assessment instrument was met. The average substance abuse risk for juveniles completing Division of Juvenile Justice services in FY2010 was 0.82, which is considered medium risk as determined by the Division's juvenile assessment instrument. The rate was 1.11 in FY09 and 0.95 in FY08. The substance abuse risk scale is: 0 - low risk, 1-2 medium risk, 3-5 high risk. (DHSS DJJ)

Long-Term Care

- In FY10, the rate of Pioneer Homes resident falls resulting in a major injury (sentinel event injury rate) was 3.4%, exceeding the 2% target, but in line with past performance on this measure. The sentinel injury rate was 2.7% for FY09. For FY 2011 the new target is 2.6%, which coincides with the Joint Commission (JCAHO) standard.
- The target to reduce the number of nursing home bed days for seniors 65 years and older was met in 2009. Seniors averaged 4.35 bed days per year down from 6 bed days a year in 2002.
- In FY10, the medication error rate decreased to 0.11% from 0.14% in FY09 comparing favorably with the CMS target medication error rate of less than 5%. Source: CMS Guidance document 8/10/2007

Health and Wellness

- In FY08, FY09, and FY10, the target of at least 75% of individuals who received Behavioral Health community-based services and completed a follow-up Client Status Review reported "functioning well" was met for the following four life domains: Financial/Basic Needs, Housing Situation, Physical Health, and Thoughts of Self Harm. Less than 75% of individuals reported “functioning well” for two life domains: Meaningful Activities/Employment and Mental/Emotional Health.
- Preliminary data for 2009 indicates an Alaska suicide death rate of 20.2 suicides for all ages per 100,000 population. This rate is nearly double the stated target of 10.6, but lower than the 2008 rate of 24.6 suicides. Source: AK DHSS DPH BVS

- The Department's Healthy Alaskans 2010 target of 17% was not met. The rate of overweight/obese high school students in 2009 was 26.2%, down from 27.3% in 2007.

  The Department's Healthy Alaskans 2010 target of 48% was not met. The rate of overweight/obese adults in 2008 was 65%, unchanged from 2007. Source: AK DHSS DPH YRBS
- The Department's Healthy Alaskans 2010 target of 20% was not met. 25.2% of high school students used tobacco products in 2009, up from 24.1% in 2007 but below the 25.7% national average; (DHSS DPH Alaska Youth Risk Behavior Survey).
- The target for young children to receive all vaccines was not met as 73% of these children received vaccines in 2009, down from 78% in 2008. Source: AK DHSS DPH Epidemiology, CDC National Immunization Survey

Health Care Reform

- The target to reduce the rate of uninsured Alaskans to less than 14.6% was not met. In 2009 the rate of uninsured Alaskans grew to 21.1% up from 19.8% in 2008. Source: U.S. Census Bureau, Current Population Survey/AK
- The target to increase the ratio of active licensed healthcare providers in Alaska in proportion to the population growth has been met. The ratio of active physicians to Alaska residents has shown an increase over the prior CY, with 1 physician per 405 residents in CY10. This is in comparison to 1 per 441 residents during CY09. Source: Alaska Occupational Licensing

Key Department Challenges

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

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

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

Vulnerable Populations

- Development of in-state residential and community based treatment options for children and youth with an emphasis on minimizing the number and duration of out-of-state placements through the Bring the Kids Home project. Challenges include revision of the system of care while continuing to provide services.

- Improvements to child abuse prevention and protection efforts, particularly with Alaska Native partner agencies.

- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.

- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

Substance Abuse

- Fine-tuning of statutory and regulatory requirements relating to employment of persons with criminal histories.
- Identification and resolution of issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission in a time of national and state workforce shortages.

Long-Term Care

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

Health and Wellness

- Promotion of services that focus on enhancing health and well-being and preventing illness through development of a comprehensive state policy that includes reduction of alcohol and substance abuse.
- Reduce the prevalence of overweight and obesity in children and adults.

Health Care Reform

- Medicaid challenges include:
    - Development of the Medicaid Management Information System to more effectively use new technology to manage health care in Alaska.
    - Development of new comprehensive Medicaid regulations which clarify coverage and payment rules for the program and provide for greater accountability for both the department and health care providers.
    - Accurately project Medicaid expenses in an environment of rapidly increasing costs and economic uncertainty.
- Development and implementation of a department-wide Quality Management Program incorporating the elements of Program Integrity (fraud detection and audit, with particular emphasis on the Payment Error Rate Measurement project), Quality Assurance (internal controls), and Quality Enhancement (corrective action).
- Identification and implementation of potential solutions to the lack of access to affordable quality health care for Alaskans.
- Identification and implementation of appropriate increases to reimbursement rates for health and social service providers based on results verifiable costs of service provision.

Significant Changes in Results to be Delivered in FY2012

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

Vulnerable Populations

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

- **Family-Centered Services Project:** Expand this project, which is designed to help families leave the public assistance rolls and find employment.

- **Performance-Based Standards:** Implement use of performance-based standards and funding for grantees.

- **Licensing, Certification and Training Standards:** Ensure providers comply with these standards.

- **Social Service Workforce:** Recruit and retain a qualified social services workforce using evidence-based practices to design and implement a department-wide approach.

Substance Abuse

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

- **Prevention:** Implement Prevention of Underage Drinking Initiative; target substance abuse and suicide prevention programs to those communities most in need.

- **Early Intervention:** Integrate primary care with behavioral health (mental health and substance abuse); screen all youth in the juvenile justice system for substance abuse.

- **Treatment:** Develop and implement family-based treatment services (based on the California SHIELDS for FAMILIES project); submit substance abuse Medicaid Waiver targeting adults; implement involuntary treatment and secure detoxification services.

- **Recovery:** Support array of recovery services using performance-based standards and funding. Continue to integrate mental health and substance abuse services into a behavioral health system.

Long-Term Care

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

- **Long-Term Care Plan:** Develop an immediate and sustainable long-term care plan. DHSS has contracted with HCBS Strategies to develop this plan, which includes:

    - support for family caregivers;
    - improved service arrays and definitions of future roles of residential settings, e.g., the Pioneer Homes and nursing homes;
    - development of the workforce to meet long-term care needs; and
    - interdisciplinary departmental planning to provide quality assurance, provider training, audit and compliance coordination.

- **Long-Term Care and Services for Alaska Natives:** Work with the Alaska Native Tribal Health Consortium to identify and implement long-term care services.

- **Aging and Disability Resource Centers:** Promote expansion of these centers.

Health and Wellness

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

- **Prevention:** Implement evidence-based, population-based health promotion efforts. Increase primary prevention approaches, including those targeting increased self responsibility, improved policies and environmental supports that encourage healthy choices. Educate about and improve methods for screening, diagnosis, and early treatment of conditions and behaviors most detrimental to the physical and mental health of Alaskans. Implement Early Childhood Comprehensive System recommendations (including a focus on early childhood mental health).

- **Access:** Grow the health care workforce and expand the number of Alaskans with health insurance.

- **Trauma system:** Develop a statewide trauma system.

- **Emergency Response Planning and Preparedness:** Work with communities to prevent health emergencies and prepare and respond to pandemics and natural disasters.

- **Environmental Health Impacts:** Assess, guide and mitigate environmental impacts on health in Alaska. Develop expertise in performing health impact assessments.

Health Care Reform

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

- **Care Management**: Improve care coordination; implement disease management program for chronic diseases and explore use of primary care case management strategy for most disabled populations; complete planning for the Bring the Kids Home Initiative.

- **Medicaid Reform:** Develop legislative and systemic recommendations for reforming Medicaid aimed at improving Medicaid sustainability.

- **Health Care Commission:** Build public awareness and define the future roles of the state, business, providers and individuals regarding health care funding and delivery**.**

- **Health Care Workforce:** Partner with the federal government and other states to increase training capacity and expand training programs for health care professions.

Major Department Accomplishments in 2010

Vulnerable Populations

- The Office of Children's Services (OCS) continued to work toward a statewide Family-to-Family (F2F) program. F2F has been very successful in Anchorage and Fairbanks in working toward change in the child welfare system through support provided to resource families, building community partnership, and team decision making that includes not just foster parents and caseworkers but families and community members. The Anne E. Casey Foundation reports that in Alaska, 70% of the children who receive team decision making services are able to stay in their own homes or in a relative home rather than a foster home. Over the course of the next few years, OCS plans to expand F2F services

statewide, with the most recent expansion occurring in Wasilla this past spring.

- The Division of Juvenile Justice has increased efforts to turn the curve on the high rate of recidivism of Alaska Native youth through creation of the Alaska Native Recidivism Committee, which now advises division leadership on steps to improve services; increased collaboration with rural communities; improved transitional services; cross-cultural training for staff; development of the DJJ Minority Recruitment and Retention workgroup; and establishment of an interdisciplinary and interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities. Other efforts to address the needs of Alaska Native juveniles include seeking guidance from the Alaska Tribal health Directors; collaborating with the federal Tribal Youth Program (TYP) staff responsible for coordinating TYP services in Alaska and assisting community groups in Fairbanks and Anchorage to directly address Disproportionate Minority Contact in their communities.

- The Division of Juvenile Justice has more fully developed behavioral health services for juveniles within detention and treatment facilities. A very thorough statewide Suicide prevention Policy and Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs are addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations. While needs for clinical services are not fully met, each juvenile facility across the state has been able to address many of the immediate behavioral health needs that juveniles present. has more fully developed behavioral health services for juveniles within detention and treatment facilities. A very thorough statewide Suicide Prevention Policy & Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations. While needs for clinical services are not fully met, each juvenile facility across the state has been able to address many of the immediate behavioral health needs that juveniles present.

- Transitioned the Alaska Heating Assistance Program (AKHAP) to the new Alaska Affordable Heating Program (AAHP). The AAHP connects heating assistance benefit levels to the average price per barrel of oil and will likely result in program funding levels to change from year to year to ensure payments are made at the level set forth in the new law.

- The Bring the Kids Home initiative continues to be successful.
  - The average weekly count of SED children/youth placed in out-of-state Residential Psychiatric Treatment Centers (RPTC) declined 14% (from 167 to 144).
  - The distinct number of total RPTC admissions for FY10 decreased by 26% (from 399 to 295).
  - Out-of-State RPTC Medicaid expenditures decreased by 22% from $19,487,410 to $15,191,809.
  - In-State RPTC Medicaid expenditures decreased by 4%, from $20,867,295 to $20,049,751.

- During FY10, the Division of Senior and Disabilities Services provided home and community-based services to 8,282 individuals and their families. By providing these services in the community setting, the division was able to delay the entry of these individuals into institutions, thereby reducing costs to the state.

- Child Advocacy Centers (CACs) have proven successful, through demonstrated cost savings and the Office of Children's Services (OCS) continues to promote co-location with the CACs by OCS staff and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 839 referrals in FY10, representing a 2% increase. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and will house the Alaska State Trooper Crimes Against Children Unit as well as a full OCS investigative unit. The OCS has also co-located staff in the Fairbanks CAC and will be co-located in the Glennallen CAC building before year's end. Fy10 referrals to CACs have increased 5% overall.

- 58 Bridge Home Clients with histories of high utilization of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) resources and history of housing instability were served by the

Bridge Home Program. Days of incarceration for this cohort dropped from 1,777 days in the year prior to 338 days for the first year in service, a decrease of 525%.

Substance Abuse

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

Long-Term Care

- Served 580 Alaska Seniors and Veterans in the Pioneers Homes.

Health and Wellness

- In FY10, the Adult Preventative Dentistry Program provided services to 10,601 individual recipients over the age of 21.

- Coordinated Health and Social Services' massive surveillance and response to H1N1 Pandemic Influenza including distribution of 228,405 doses of vaccine to providers. Public health nurses vaccinated 68,232 Alaskans against this disease, giving 48% of the vaccine administered by health care providers in Alaska. More than 150 mass and targeted vaccine dispensing clinics were conducted with local communities and partners. Antiviral medications, masks, gowns, gloves and other personal protective equipment from state and federal stockpiles were sent to 38 communities during the response. Public Health laboratories tested more than 5,000 specimens for H1N1 pandemic influenza.

- Alaskans Taking on Childhood Obesity (ATCO) established a Memorandum of Agreement between Health and Social Services and Education and Early Development that identified obesity prevention strategies for the departments to coordinate and implement. A School Nursing Advisory Committee was established and a plan of action was developed and implemented to work on the highest priorities. The School Nursing Consultant contributed significantly to the Department of Education and Early Development's Health and Safety plan and is actively working with school nurses statewide on obesity reduction efforts for school aged children.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Behavioral Health	52,567.0	670.7	94,248.5	147,486.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's Services	29,508.7	1,493.1	22,250.0	53,251.8	26,730.7	1,495.1	19,536.8	47,762.6	26,953.4	1,495.1	18,151.9	46,600.4
Health Care Services	211,195.7	3,981.1	497,493.5	712,670.3	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance	120,668.1	6,212.1	42,937.2	169,817.4	126,667.8	7,107.7	52,926.1	186,701.6	130,886.2	7,107.7	50,013.7	188,007.6
Senior and Disabilities Svcs	133,514.1	2,311.7	225,508.8	361,334.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	0.0	0.0	1,025.9	1,025.9	0.0	0.0	2,879.4	2,879.4	0.0	0.0	2,879.4	2,879.4
Medicaid Svs	0.0	0.0	0.0	0.0	441,206.3	14,266.4	871,042.8	1,326,515.5	509,377.3	14,266.4	989,848.2	1,513,491.9
Non-Formula Expenditures												
Alaska Pioneer Homes	47,792.5	8,122.0	255.9	56,170.4	48,325.2	8,881.7	349.9	57,556.8	50,239.8	9,078.7	353.4	59,671.9
Behavioral Health	81,338.3	28,082.9	8,598.4	118,019.6	89,071.0	31,570.5	12,043.6	132,685.1	91,117.0	33,434.0	12,100.4	136,651.4
Children's Services	50,697.0	1,711.7	20,192.7	72,601.4	56,089.7	2,338.0	28,224.0	86,651.7	57,623.5	2,126.0	26,967.7	86,717.2
Health Care Services	14,764.8	2,391.3	23,937.0	41,093.1	15,738.2	5,185.6	29,335.1	50,258.9	10,597.2	7,988.9	13,510.4	32,096.5
Juvenile Justice	49,137.2	1,100.9	1,520.4	51,758.5	50,439.1	1,105.2	2,424.4	53,968.7	52,794.7	1,028.4	1,796.1	55,619.2
Public Assistance	27,479.2	4,696.4	71,946.3	104,121.9	29,303.0	5,546.1	76,363.9	111,213.0	30,446.4	5,992.4	74,052.9	110,491.7
Public Health	51,019.7	7,820.3	31,029.2	89,869.2	55,167.6	4,907.0	42,244.1	102,318.7	60,987.5	4,918.2	38,976.3	104,882.0
Senior and Disabilities Svcs	36,553.4	2,242.0	14,525.3	53,320.7	35,598.3	2,729.3	16,512.4	54,840.0	37,765.8	2,439.5	17,452.3	57,657.6
Departmental Support Services	20,770.4	4,196.8	9,343.3	34,310.5	21,076.4	9,356.9	14,529.6	44,962.9	22,070.3	9,499.9	15,121.0	46,691.2
Human Svcs Comm Matching Grant	1,485.3	0.0	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	1,485.3	0.0	0.0	1,485.3
Community Initiative Grants	597.3	0.0	0.0	597.3	676.9	0.0	12.4	689.3	680.4	0.0	12.4	692.8
Totals	**929,088.7**	**75,033.0**	**1,064,812.4**	**2,068,934.1**	**999,246.5**	**94,489.5**	**1,168,424.5**	**2,262,160.5**	**1,084,495.8**	**99,375.2**	**1,261,236.1**	**2,445,107.1**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	957,571.8	1,037,713.3	1,258,225.4
1003 General Fund Match	396,070.8	434,329.3	489,551.2
1004 General Fund Receipts	330,029.7	342,567.5	359,844.4
1005 General Fund/Program Receipts		24,491.1	25,325.3
1007 Inter-Agency Receipts	51,147.8	61,548.1	64,779.1
1013 Alcoholism & Drug Abuse Revolving Loan		2.0	2.0
1037 General Fund / Mental Health	141,032.3	154,179.3	162,388.0
1050 Permanent Fund Dividend Fund	13,584.7	13,584.7	16,284.7
1061 Capital Improvement Project Receipts	3,453.3	5,778.7	8,064.6
1092 Mental Health Trust Authority Authorized Receipts	5,039.4	6,686.9	5,458.3
1098 Children's Trust Earnings	273.0	399.3	399.3
1099 Children's Trust Principal	135.9	149.9	150.0
1108 Statutory Designated Program Receipts	15,392.5	20,475.8	21,073.2
1156 Receipt Supported Services	22,528.8		
1168 Tobacco Use Education and Cessation Fund	9,053.0	9,937.3	10,934.5
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	16,380.5	19,608.1	19,618.4
1188 Federal Unrestricted Receipts		2,879.4	2,879.4
1212 Federal Stimulus: ARRA 2009	107,240.6	127,829.8	129.3
Totals	**2,068,934.1**	**2,262,160.5**	**2,445,107.1**

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	3,481	3,489
Permanent Part Time	85	84
Non Permanent	120	117
Totals	**3,686**	**3,690**

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Medicaid Management Information System Completion	1,003,380	0	0	2,280,420	3,283,800
McLaughlin Youth Center Safety and Security Phase 1 Completion	4,275,000	0	0	0	4,275,000
Alaska Veterans and Pioneers Home Storage	885,000	0	0	0	885,000
Health Insurance Portability and Accountability Act Compliance	1,000,000	0	0	0	1,000,000
Senior and Disability Services System Upgrade	1,350,000	0	0	1,350,000	2,700,000
MH Behavioral Health Data Sharing Partnership	245,000	0	0	0	245,000
Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425,000	0	0	0	425,000
Equipment for Electronic Benefit Transfer Connectivity to Alaska's Back-Up Data Center for Vulnerable Alaskans	50,000	0	0	0	50,000
Field Operations Call System for Vulnerable Alaskans	130,200	0	0	125,000	255,200
Juvenile Offender Management Information System Testing Automation	25,000	0	0	0	25,000
MH Deferred Maintenance and Accessibility Improvements	500,000	0	0	0	500,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	4,000,000	0	0	0	4,000,000
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	3,000,000	0	0	86,339	3,086,339
Department Total	**17,638,580**	**0**	**300,000**	**3,841,759**	**21,780,339**

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

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**931,076.1**	**68,170.4**	**94,489.5**	**1,168,424.5**	**2,262,160.5**
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes	1,209.3	305.3	197.0	3.5	1,715.1
-Behavioral Health	455.9	33.1	-3,445.2	56.8	-2,899.4
-Children's Services	-54.3	0.0	-530.0	-1,256.3	-1,840.6
-Health Care Services	-5,645.8	4.8	-381.7	-15,824.7	-21,847.4
-Juvenile Justice	1,655.6	0.0	-187.7	15.2	1,483.1
-Public Assistance	811.8	0.0	46.3	-6,573.4	-5,715.3
-Public Health	1,771.4	48.5	-63.8	-3,397.1	-1,641.0
-Senior and Disabilities Svcs	217.5	0.0	-1,244.3	239.9	-786.9
-Departmental Support Services	593.9	0.0	28.0	-2,543.0	-1,921.1
-Human Svcs Comm Matching Grant	-200.0	0.0	0.0	0.0	-200.0
-Community Initiative Grants	3.5	0.0	0.0	0.0	3.5
-Medicaid Svs	5,769.1	0.0	0.0	14,784.6	20,553.7
Proposed budget decreases:					
-Behavioral Health	0.0	0.0	-1.3	0.0	-1.3
-Children's Services	0.0	-399.3	0.0	-1,423.6	-1,822.9
-Juvenile Justice	0.0	0.0	0.0	-643.5	-643.5
Proposed budget increases:					
-Alaska Pioneer Homes	0.0	400.0	0.0	0.0	400.0
-Behavioral Health	1,557.0	0.0	5,310.0	0.0	6,867.0
-Children's Services	1,810.7	399.4	318.0	38.7	2,566.8
-Health Care Services	500.0	0.0	3,185.0	0.0	3,685.0
-Juvenile Justice	700.0	0.0	110.9	0.0	810.9
-Public Assistance	1,850.0	2,700.0	400.0	1,350.0	6,300.0
-Public Health	2,950.0	1,050.0	75.0	129.3	4,204.3
-Senior and Disabilities Svcs	1,950.0	0.0	954.5	700.0	3,604.5
-Departmental Support Services	400.0	0.0	115.0	3,134.4	3,649.4
-Medicaid Svs	62,401.9	0.0	0.0	104,020.8	166,422.7
FY2012 Governor	**1,011,783.6**	**72,712.2**	**99,375.2**	**1,261,236.1**	**2,445,107.1**

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	2,068,934.1	2,249,078.1	2,262,160.5	2,262,160.5	2,445,107.1	182,946.6	8.1%
Objects of Expenditure:							
71000 Personal Services	287,870.2	310,255.5	311,671.2	312,306.5	330,483.2	18,176.7	5.8%
72000 Travel	7,249.0	7,614.1	7,727.4	7,769.3	8,048.2	278.9	
73000 Services	125,850.5	152,741.8	155,979.9	158,752.6	158,890.2	137.6	0.1%
74000 Commodities	36,155.5	34,928.5	35,148.5	35,230.5	36,197.8	967.3	2.7%
75000 Capital Outlay	1,643.8	1,651.2	1,826.8	2,228.6	1,999.8	-228.8	-10.3%
77000 Grants, Benefits	1,610,165.1	1,740,468.0	1,749,806.7	1,745,873.0	1,909,487.9	163,614.9	9.4%
78000 Miscellaneous	0.0	1,419.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	957,571.8	1,035,893.3	1,037,713.3	1,037,713.3	1,258,225.4	220,512.1	21.2%
1003 G/F Match	396,070.8	432,755.9	434,329.3	434,329.3	489,551.2	55,221.9	12.7%
1004 Gen Fund	330,029.7	341,963.1	342,567.5	342,567.5	359,844.4	17,276.9	5.0%
1005 GF/Prgm	0.0	24,487.2	24,491.1	24,491.1	25,325.3	834.2	3.4%
1007 I/A Rcpts	51,147.8	61,493.2	61,548.1	61,548.1	64,779.1	3,231.0	5.2%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	141,032.3	154,156.3	154,179.3	154,179.3	162,388.0	8,208.7	5.3%
1050 PFD Fund	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
1061 CIP Rcpts	3,453.3	5,736.3	5,778.7	5,778.7	8,064.6	2,285.9	39.6%
1092 MHTAAR	5,039.4	6,685.3	6,686.9	6,686.9	5,458.3	-1,228.6	-18.4%
1098 ChildTrErn	273.0	399.3	399.3	399.3	399.3	0.0	0.0%
1099 ChildTrPrn	135.9	149.9	149.9	149.9	150.0	0.1	0.1%
1108 Stat Desig	15,392.5	20,462.0	20,475.8	20,475.8	21,073.2	597.4	2.9%
1156 Rcpt Svcs	22,528.8	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	9,053.0	9,935.5	9,937.3	9,937.3	10,934.5	997.2	10.0%
1180 Alcohol Fd	16,380.5	19,608.1	19,608.1	19,608.1	19,618.4	10.3	0.1%
1188 Fed Unrstr	0.0	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
1212 Fed ARRA	107,240.6	118,886.6	127,829.8	127,829.8	129.3	-127,700.5	-99.9%
Totals:							
Unrestricted Gen (UGF)	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
Designated Gen (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
Other Funds	75,033.0	94,376.8	94,489.5	94,489.5	99,375.2	4,885.7	5.2%
Federal Funds	1,064,812.4	1,157,661.3	1,168,424.5	1,168,424.5	1,261,236.1	92,811.6	7.9%

Department Totals - Operating Budget

Department of Health and Social Services

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Positions:							
Permanent Full Time	3,474	3,471	3,473	3,481	3,489	8	0.2%
Permanent Part Time	93	93	93	85	84	-1	-1.2%
Non Permanent	123	108	109	120	117	-3	-2.5%

Component Summary General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,309.3	1,469.1	1,473.6	1,473.6	1,526.2	52.6	3.6%
Pioneer Homes	46,469.5	46,523.3	46,838.5	46,851.6	48,713.6	1,862.0	4.0%
Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0%
RDU Totals:	**47,792.5**	**48,005.5**	**48,325.2**	**48,325.2**	**50,239.8**	**1,914.6**	**4.0%**
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	52,567.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,328.0	2,134.2	2,134.2	2,134.2	2,173.5	39.3	1.8%
Behavioral Health Grants	24,473.3	28,353.3	28,353.3	25,839.3	25,676.3	-163.0	-0.6%
Behavioral Health Administration	5,444.1	6,095.1	6,104.2	7,793.4	8,498.5	705.1	9.0%
CAPI Grants	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0%
Rural Services/Suicide Prevent'n	2,358.5	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0%
Psychiatric Emergency Svcs	7,280.5	8,102.0	8,102.0	8,158.5	8,158.5	0.0	0.0%
Svcs/Seriously Mentally Ill	13,469.4	13,618.7	13,618.7	14,544.8	14,694.8	150.0	1.0%
Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	10,852.8	12,710.1	12,710.1	13,216.9	14,234.9	1,018.0	7.7%
Alaska Psychiatric Institute	7,491.4	6,810.7	6,835.5	6,835.5	7,111.5	276.0	4.0%
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	471.3	453.6	455.2	455.2	471.7	16.5	3.6%
Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
RDU Totals:	**133,905.3**	**89,035.5**	**89,071.0**	**89,071.0**	**91,117.0**	**2,046.0**	**2.3%**
Children's Services							
Children's Medicaid Services	4,373.3	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Management	4,718.5	4,031.1	4,166.6	4,959.9	4,988.2	28.3	0.6%
Children's Services Training	933.7	991.5	991.5	991.5	991.5	0.0	0.0%
Front Line Social Workers	29,720.7	27,821.8	27,821.8	29,801.9	30,914.1	1,112.2	3.7%
Family Preservation	4,561.4	7,507.1	7,507.1	7,003.3	7,391.3	388.0	5.5%
Foster Care Base Rate	10,686.6	13,046.8	13,233.6	10,594.0	10,778.0	184.0	1.7%
Foster Care Augmented Rate	518.6	1,237.6	1,237.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	4,562.0	3,820.7	3,859.5	4,679.5	4,718.2	38.7	0.8%
Subsidized Adoptions/Guardians	9,368.2	10,669.6	10,669.6	10,419.6	10,419.6	0.0	0.0%
Residential Child Care	3,813.3	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0%
Infant Learning Program Grants	6,511.6	6,490.8	6,491.2	6,491.2	6,496.4	5.2	0.1%
Children's Trust Programs	437.8	549.2	549.2	549.2	549.3	0.1	0.0%
RDU Totals:	**80,205.7**	**82,458.9**	**82,820.4**	**82,820.4**	**84,576.9**	**1,756.5**	**2.1%**
Health Care Services							
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	2,174.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	207,742.5	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	414.6	553.3	553.3	553.3	566.2	12.9	2.3%
Medical Assistance Admin.	10,667.0	10,626.1	10,694.6	10,771.0	5,342.3	-5,428.7	-50.4%
Rate Review	941.9	1,147.7	1,149.2	1,072.8	1,101.2	28.4	2.6%
Health Planning & Systems Develo	600.5	1,187.2	1,187.2	1,187.2	1,433.6	246.4	20.8%
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%

Component Summary General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
RDU Totals:	**225,960.5**	**17,139.2**	**17,209.2**	**17,209.2**	**12,068.2**	**-5,141.0**	**-29.9%**
Juvenile Justice							
McLaughlin Youth Center	17,043.3	16,943.0	16,943.0	16,943.0	18,186.8	1,243.8	7.3%
Mat-Su Youth Facility	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	61.7	3.0%
Kenai Peninsula Youth Facility	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	51.5	3.0%
Fairbanks Youth Facility	4,457.8	4,549.4	4,549.4	4,549.4	4,649.6	100.2	2.2%
Bethel Youth Facility	3,485.0	3,610.2	3,610.2	3,610.2	3,829.0	218.8	6.1%
Nome Youth Facility	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	106.3	4.3%
Johnson Youth Center	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	151.1	4.2%
Ketchikan Regional Yth Facility	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	52.8	3.3%
Probation Services	12,878.3	13,385.2	13,507.8	13,507.8	13,877.2	369.4	2.7%
Youth Courts	310.6	429.4	429.4	429.4	429.4	0.0	0.0%
RDU Totals:	**49,137.2**	**50,316.5**	**50,439.1**	**50,439.1**	**52,794.7**	**2,355.6**	**4.7%**
Public Assistance							
ATAP	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	51,174.9	52,788.4	52,788.4	52,788.4	54,038.4	1,250.0	2.4%
Child Care Benefits	6,827.1	9,240.1	9,240.1	9,240.1	9,238.5	-1.6	0.0%
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
Tribal Assistance Programs	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
Energy Assistance Program	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	16.3	0.3%
Public Assistance Admin	234.5	1,816.5	1,817.9	1,817.9	1,880.3	62.4	3.4%
Public Assistance Field Svcs	19,525.3	17,386.7	17,386.7	17,412.0	18,408.9	996.9	5.7%
Fraud Investigation	834.4	836.7	836.7	836.7	862.3	25.6	3.1%
Quality Control	698.2	941.5	941.5	941.5	975.9	34.4	3.7%
Work Services	3,492.1	2,884.9	2,884.9	2,884.9	2,892.4	7.5	0.3%
Women, Infants and Children	57.9	399.4	399.4	399.4	399.7	0.3	0.1%
RDU Totals:	**148,147.3**	**155,969.4**	**155,970.8**	**155,970.8**	**161,332.6**	**5,361.8**	**3.4%**
Public Health							
Injury Prev/EMS	1,186.1	1,206.2	1,206.9	4.9	0.0	-4.9	-100.0%
Nursing	19,768.0	22,282.3	22,308.8	22,308.8	25,295.4	2,986.6	13.4%
Women, Children and Family Healt	2,928.9	3,309.3	3,310.9	3,310.9	3,460.9	150.0	4.5%
Public Health Admin Svcs	1,397.3	704.9	707.7	707.7	775.1	67.4	9.5%
Emergency Programs	804.5	0.0	0.0	770.5	848.8	78.3	10.2%
Certification and Licensing	2,732.9	2,931.8	2,931.8	2,931.8	3,023.4	91.6	3.1%
Chronic Disease Prev/Hlth Promo	1,628.8	2,348.0	2,348.0	2,722.2	3,335.1	612.9	22.5%
Epidemiology	1,465.5	2,319.0	2,327.0	2,384.3	2,565.0	180.7	7.6%
Bureau of Vital Statistics	2,159.6	2,313.3	2,313.3	2,313.3	2,419.4	106.1	4.6%
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,598.6	2,591.1	2,603.4	2,603.4	3,163.5	560.1	21.5%
Public Health Laboratories	4,247.5	4,475.9	4,475.9	4,475.9	4,717.0	241.1	5.4%
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
RDU Totals:	**51,019.7**	**55,115.7**	**55,167.6**	**55,167.6**	**60,987.5**	**5,819.9**	**10.5%**
Senior and Disabilities Services							

Component Summary General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Genl Relief/Temp Assisted Living	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	0.0	0.0%
Senior/Disabilities Svcs Admin	7,972.1	6,939.1	6,942.0	6,942.0	9,109.5	2,167.5	31.2%
Senior Community Based Grants	7,211.0	6,516.8	6,516.8	6,669.8	6,669.8	0.0	0.0%
Senior/Disabilities Medicaid Svc	133,514.1	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	12,687.4	13,661.1	13,661.1	13,508.1	13,508.1	0.0	0.0%
Commission on Aging	93.3	77.7	77.7	77.7	77.7	0.0	0.0%
Governor's Cncl/Disabilities	611.8	297.0	297.0	297.0	297.0	0.0	0.0%
RDU Totals:	**170,067.5**	**35,595.4**	**35,598.3**	**35,598.3**	**37,765.8**	**2,167.5**	**6.1%**
Departmental Support Services							
Public Affairs	491.9	340.1	340.1	340.1	351.0	10.9	3.2%
Quality Assurance and Audit	349.9	617.4	617.4	617.4	626.1	8.7	1.4%
Commissioner's Office	753.2	853.3	1,194.2	1,194.2	1,233.1	38.9	3.3%
Assessment and Planning	21.4	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	4,397.7	5,968.7	5,974.8	5,974.8	6,261.1	286.3	4.8%
Hearings and Appeals	467.7	596.4	600.8	600.8	616.1	15.3	2.5%
Facilities Management	88.4	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Services	9,914.8	7,733.0	7,736.1	7,736.1	8,451.7	715.6	9.3%
HSS State Facilities Rent	4,285.4	4,406.2	4,488.0	4,488.0	4,406.2	-81.8	-1.8%
RDU Totals:	**20,770.4**	**20,640.1**	**21,076.4**	**21,076.4**	**22,070.3**	**993.9**	**4.7%**
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
RDU Totals:	**1,485.3**	**1,685.3**	**1,685.3**	**1,685.3**	**1,485.3**	**-200.0**	**-11.9%**
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	597.3	675.3	676.9	676.9	680.4	3.5	0.5%
RDU Totals:	**597.3**	**675.3**	**676.9**	**676.9**	**680.4**	**3.5**	**0.5%**
Medicaid Services							
Behavioral Hlth Medicaid Svcs	0.0	59,444.0	59,444.0	59,444.0	65,308.0	5,864.0	9.9%
Children's Medicaid Services	0.0	5,396.5	5,396.5	5,396.5	5,584.0	187.5	3.5%
Adult Prev Dental Medicaid Svcs	0.0	2,673.2	2,981.7	2,981.7	3,038.4	56.7	1.9%
Health Care Medicaid Services	0.0	223,385.2	223,385.2	223,385.2	256,882.9	33,497.7	15.0%
Senior/Disabilities Medicaid Svc	0.0	149,504.3	149,998.9	149,998.9	178,564.0	28,565.1	19.0%
RDU Totals:	**0.0**	**440,403.2**	**441,206.3**	**441,206.3**	**509,377.3**	**68,171.0**	**15.5%**
Unrestricted Gen (UGF):	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
Designated Gen (DGF):	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**929,088.7**	**997,040.0**	**999,246.5**	**999,246.5**	**1,084,495.8**	**85,249.3**	**8.5%**

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	56.1	3.6%
Pioneer Homes	54,822.5	55,683.6	56,001.2	56,014.3	58,073.3	2,059.0	3.7%
Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0%
RDU Totals:	**56,170.4**	**57,234.3**	**57,556.8**	**57,556.8**	**59,671.9**	**2,115.1**	**3.7%**
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	147,486.2	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	69.1	1.8%
Behavioral Health Grants	29,891.5	33,245.0	33,245.0	30,884.7	31,221.7	337.0	1.1%
Behavioral Health Administration	8,482.5	11,038.5	11,048.3	12,737.5	13,366.4	628.9	4.9%
CAPI Grants	2,906.0	5,330.2	5,330.2	5,335.9	6,735.9	1,400.0	26.2%
Rural Services/Suicide Prevent'n	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0%
Psychiatric Emergency Svcs	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	-300.0	-3.5%
Svcs/Seriously Mentally Ill	15,496.6	15,708.2	15,708.2	16,634.3	16,834.3	200.0	1.2%
Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
Svcs/Severely Emotion Dst Yth	11,584.8	14,269.2	14,269.2	14,622.3	15,440.3	818.0	5.6%
Alaska Psychiatric Institute	29,951.1	30,791.9	30,866.8	30,866.8	31,666.8	800.0	2.6%
API Advisory Board	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	869.1	1,071.3	1,073.3	1,073.3	1,082.5	9.2	0.9%
Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
RDU Totals:	**265,505.8**	**132,598.4**	**132,685.1**	**132,685.1**	**136,651.4**	**3,966.3**	**3.0%**
Children's Services							
Children's Medicaid Services	10,047.1	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Services Management	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	17.9	0.2%
Children's Services Training	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0%
Front Line Social Workers	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	1,564.3	3.6%
Family Preservation	9,069.3	14,687.1	14,687.1	14,183.3	14,434.3	251.0	1.8%
Foster Care Base Rate	12,721.5	17,246.0	17,470.0	14,830.4	14,807.3	-23.1	-0.2%
Foster Care Augmented Rate	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	0.0	0.0%
Foster Care Special Need	6,169.1	6,343.5	6,384.5	7,204.5	6,845.4	-359.1	-5.0%
Subsidized Adoptions/Guardians	23,289.4	23,401.6	23,401.6	24,151.6	23,371.6	-780.0	-3.2%
Residential Child Care	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0%
Infant Learning Program Grants	9,943.3	9,671.4	11,384.0	11,384.0	9,616.2	-1,767.8	-15.5%
Children's Trust Programs	469.5	549.2	549.2	549.2	549.3	0.1	0.0%
RDU Totals:	**125,853.2**	**132,223.2**	**134,414.3**	**134,414.3**	**133,317.6**	**-1,096.7**	**-0.8%**
Health Care Services							
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,728.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Medicaid Services	704,663.1	0.0	0.0	0.0	0.0	0.0	0.0%
Health Facilities Licensing & Ce	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	48.2	2.4%
Medical Assistance Admin.	33,249.8	37,342.8	38,168.2	38,321.1	19,776.9	-18,544.2	-48.4%
Rate Review	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	60.5	2.7%
Health Planning & Systems Develo	2,340.7	5,462.7	5,464.1	5,464.1	5,737.2	273.1	5.0%
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
RDU Totals:	**753,763.4**	**50,900.1**	**51,729.9**	**51,729.9**	**33,567.5**	**-18,162.4**	**-35.1%**
Juvenile Justice							
McLaughlin Youth Center	17,656.9	17,495.9	17,495.9	17,531.1	18,587.2	1,056.1	6.0%
Mat-Su Youth Facility	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	61.7	3.0%
Kenai Peninsula Youth Facility	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	51.5	2.9%
Fairbanks Youth Facility	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	100.2	2.2%
Bethel Youth Facility	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	218.8	6.0%
Nome Youth Facility	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	106.3	4.3%
Johnson Youth Center	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	151.1	4.1%
Ketchikan Regional Yth Facility	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	52.8	3.1%
Probation Services	13,456.0	14,127.5	14,250.1	14,150.1	14,620.6	470.5	3.3%
Delinquency Prevention	988.0	1,300.0	1,300.0	1,364.8	1,314.8	-50.0	-3.7%
Youth Courts	510.4	997.9	997.9	997.9	429.4	-568.5	-57.0%
RDU Totals:	**51,758.5**	**53,846.1**	**53,968.7**	**53,968.7**	**55,619.2**	**1,650.5**	**3.1%**
Public Assistance							
ATAP	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	0.0	0.0%
Adult Public Assistance	56,340.6	57,881.4	57,881.4	57,881.4	60,131.4	2,250.0	3.9%
Child Care Benefits	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	-3,914.0	-7.7%
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
Tribal Assistance Programs	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
Energy Assistance Program	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	58.5	0.3%
Public Assistance Admin	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	44.7	1.0%
Public Assistance Field Svcs	35,349.4	37,381.6	37,381.6	37,484.1	39,470.8	1,986.7	5.3%
Fraud Investigation	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	54.1	2.9%
Quality Control	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	69.4	3.5%
Work Services	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	55.2	0.3%
Women, Infants and Children	29,321.0	29,609.0	32,092.1	31,829.3	28,839.4	-2,989.9	-9.4%
RDU Totals:	**273,939.3**	**291,294.5**	**297,914.6**	**297,914.6**	**298,499.3**	**584.7**	**0.2%**
Public Health							
Injury Prev/EMS	2,213.3	4,152.6	4,153.3	6.0	0.0	-6.0	-100.0%
Nursing	26,443.4	28,557.2	28,583.7	28,700.3	31,707.6	3,007.3	10.5%
Women, Children and Family Healt	9,173.9	10,355.1	10,358.3	10,584.0	10,730.8	146.8	1.4%
Public Health Admin Svcs	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	63.9	2.0%
Emergency Programs	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	74.1	1.1%
Certification and Licensing	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	91.6	1.6%
Chronic Disease Prev/Hlth Promo	5,435.3	11,987.8	11,987.8	12,728.3	10,209.6	-2,518.7	-19.8%
Epidemiology	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	43.4	0.4%
Bureau of Vital Statistics	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	103.7	3.6%
Emergency Medical Svcs Grants	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,598.6	2,602.1	2,614.4	2,614.4	3,174.5	560.1	21.4%
Public Health Laboratories	6,610.7	6,787.3	6,787.8	7,249.8	7,496.9	247.1	3.4%
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
RDU Totals:	**89,869.2**	**102,250.8**	**102,318.7**	**102,318.7**	**104,882.0**	**2,563.3**	**2.5%**

Component Summary All Funds

Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Senior and Disabilities Services							
Genl Relief/Temp Assisted Living	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	0.0	0.0%
Senior/Disabilities Svcs Admin	16,138.3	16,190.2	16,193.1	16,128.1	19,100.4	2,972.3	18.4%
Senior Community Based Grants	12,677.9	12,685.2	12,685.2	12,903.2	12,903.2	0.0	0.0%
Senior/Disabilities Medicaid Svc	361,334.6	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,478.7	14,651.8	14,651.8	14,498.8	14,498.8	0.0	0.0%
Commission on Aging	493.3	491.4	493.7	493.7	514.7	21.0	4.3%
Governor's Cncl/Disabilities	2,554.7	2,709.8	2,712.5	2,712.5	2,536.8	-175.7	-6.5%
RDU Totals:	**414,655.3**	**54,832.1**	**54,840.0**	**54,840.0**	**57,657.6**	**2,817.6**	**5.1%**
Departmental Support Services							
Public Affairs	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	47.5	2.9%
Quality Assurance and Audit	699.7	1,206.5	1,206.5	1,206.5	1,226.7	20.2	1.7%
Commissioner's Office	2,064.9	2,244.7	2,767.3	2,767.3	2,894.4	127.1	4.6%
Assessment and Planning	42.9	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	409.3	3.8%
Hearings and Appeals	762.9	976.3	981.9	981.9	1,006.8	24.9	2.5%
Medicaid School Based Admin Clms	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
Facilities Management	946.3	1,282.0	1,282.0	1,282.0	1,325.7	43.7	3.4%
Information Technology Services	14,947.4	16,432.4	16,437.9	16,437.9	17,575.3	1,137.4	6.9%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	-81.8	-1.6%
RDU Totals:	**35,336.4**	**47,217.1**	**47,842.3**	**47,842.3**	**49,570.6**	**1,728.3**	**3.6%**
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
RDU Totals:	**1,485.3**	**1,685.3**	**1,685.3**	**1,685.3**	**1,485.3**	**-200.0**	**-11.9%**
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	597.3	687.7	689.3	689.3	692.8	3.5	0.5%
RDU Totals:	**597.3**	**687.7**	**689.3**	**689.3**	**692.8**	**3.5**	**0.5%**
Medicaid Services							
Behavioral Hlth Medicaid Svcs	0.0	160,570.4	160,570.4	160,570.4	175,745.7	15,175.3	9.5%
Children's Medicaid Services	0.0	13,562.4	13,562.4	13,562.4	13,937.4	375.0	2.8%
Adult Prev Dental Medicaid Svcs	0.0	8,278.4	9,213.4	9,213.4	8,995.5	-217.9	-2.4%
Health Care Medicaid Services	0.0	743,128.9	743,128.9	743,128.9	850,993.3	107,864.4	14.5%
Senior/Disabilities Medicaid Svc	0.0	398,768.4	400,040.4	400,040.4	463,820.0	63,779.6	15.9%
RDU Totals:	**0.0**	**1,324,308.5**	**1,326,515.5**	**1,326,515.5**	**1,513,491.9**	**186,976.4**	**14.1%**
Unrestricted Gen (UGF):	867,132.8	928,875.3	931,076.1	931,076.1	1,011,783.6	80,707.5	8.7%
Designated Gen (DGF):	61,955.9	68,164.7	68,170.4	68,170.4	72,712.2	4,541.8	6.7%
Other Funds:	75,033.0	94,376.8	94,489.5	94,489.5	99,375.2	4,885.7	5.2%
Federal Funds:	1,064,812.4	1,157,661.3	1,168,424.5	1,168,424.5	1,261,236.1	92,811.6	7.9%
Total Funds:	**2,068,934.1**	**2,249,078.1**	**2,262,160.5**	**2,262,160.5**	**2,445,107.1**	**182,946.6**	**8.1%**

Component Summary All Funds

Department of Health and Social Services

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Permanent Full Time:	3,474	3,471	3,473	3,481	3,489	8	0.2%
Permanent Part Time:	93	93	93	85	84	-1	-1.2%
Non Permanent:	123	108	109	120	117	-3	-2.5%
Total Positions:	**3,690**	**3,672**	**3,675**	**3,686**	**3,690**	**4**	**0.1%**

Restricted Revenue Summary by Component

Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			**64,779.1**
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	9,142.9
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	201.2
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	115.3
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	195.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	6,834.8
51015 Interagency Receipts	51015 Interagency Receipts	Emergency Programs	51.0
51015 Interagency Receipts	51015 Interagency Receipts	Family Preservation	87.4
51015 Interagency Receipts	51015 Interagency Receipts	Governor's Cncl/Disabilities	90.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2,133.4
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	1,384.7
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	116.9
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59030 Law	Epidemiology	58.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	65.0
51015 Interagency Receipts	59040 Revenue	Not Specified	11.9
51015 Interagency Receipts	59050 Education	Administrative Services	50.0
51015 Interagency Receipts	59050 Education	Child Nutrition	786.9
51015 Interagency Receipts	59050 Education	Not Specified	87.5
51015 Interagency Receipts	59050 Education	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	141.9
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	230.7
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	72.9
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	109.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,179.0
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,795.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	6,073.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	300.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	244.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,432.3
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	395.0
51015 Interagency Receipts	59070 Labor	Not Specified	100.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	50.0
51015 Interagency Receipts	59100 Natural Resources	Epidemiology	208.4
51015 Interagency Receipts	59180 Environmental Consvn	Epidemiology	132.0
51015 Interagency Receipts	59200 Corrections	Inmate Health Care	50.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,239.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	62.0
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	75.0
RDU: Alaska Pioneer Homes (503)			**5,612.3**

Restricted Revenue Summary by Component

Department of Health and Social Services

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,432.3
Component: Pioneer Homes (2671)			**5,612.3**
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Ketchikan Regional Yth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Mat-Su Youth Facility	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,432.3
RDU: Behavioral Health (483)			**22,241.8**
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	45.0
51015 Interagency Receipts	51015 Interagency Receipts	Family Preservation	87.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	312.6
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	1,800.0
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	109.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,564.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.2
51015 Interagency Receipts	59200 Corrections	Inmate Health Care	50.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,239.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	62.0
Component: Alcohol Safety Action Program (ASAP) (305)			**822.3**
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	5.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	817.1
Component: Behavioral Health Grants (2669)			**1,771.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	202.1
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	422.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
Component: Behavioral Health Administration (2665)			**190.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	81.1
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	109.1
Component: Community Action Prevention & Intervention Grants (2596)			**1,400.0**
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	1,400.0
Component: Services for Severely Emotionally Disturbed Youth (1436)			**116.8**
51015 Interagency Receipts	51015 Interagency Receipts	Family Preservation	87.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	29.4
Component: Alaska Psychiatric Institute (311)			**17,896.0**
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	17,564.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	10.0
51015 Interagency Receipts	59200 Corrections	Inmate Health Care	50.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	62.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			**45.0**
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	45.0
RDU: Children's Services (486)			**3,153.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	549.9
51015 Interagency Receipts	59050 Education	Administrative Services	50.0
51015 Interagency Receipts	59050 Education	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1

Restricted Revenue Summary by Component

Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	8.1
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	300.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
Component: Children's Services Management (2666)			**200.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
Component: Front Line Social Workers (2305)			**150.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	150.0
Component: Family Preservation (1628)			**699.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	399.9
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	300.0
Component: Foster Care Special Need (2238)			**1,495.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	1,495.1
Component: Infant Learning Program Grants (298)			**608.1**
51015 Interagency Receipts	59050 Education	Administrative Services	50.0
51015 Interagency Receipts	59050 Education	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	8.1
RDU: Health Care Services (485)			**834.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	80.7
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	753.4
Component: Health Facilities Licensing and Certification (2944)			**80.7**
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	80.7
Component: Medical Assistance Administration (242)			**753.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	753.4
RDU: Juvenile Justice (319)			**856.9**
51015 Interagency Receipts	59050 Education	Child Nutrition	696.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59070 Labor	Not Specified	100.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	50.0
Component: McLaughlin Youth Center (264)			**392.2**
51015 Interagency Receipts	59050 Education	Child Nutrition	392.2
Component: Mat-Su Youth Facility (2339)			**35.0**
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
Component: Kenai Peninsula Youth Facility (2646)			**35.0**
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
Component: Fairbanks Youth Facility (265)			**89.8**
51015 Interagency Receipts	59050 Education	Child Nutrition	89.8
Component: Bethel Youth Facility (268)			**48.3**
51015 Interagency Receipts	59050 Education	Child Nutrition	48.3
Component: Johnson Youth Center (267)			**78.1**
51015 Interagency Receipts	59050 Education	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	1.5
Component: Ketchikan Regional Youth Facility (2413)			**28.5**
51015 Interagency Receipts	59050 Education	Child Nutrition	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	8.5
Component: Probation Services (2134)			**50.0**
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	50.0
Component: Delinquency Prevention (248)			**100.0**
51015 Interagency Receipts	59070 Labor	Not Specified	100.0
RDU: Public Assistance (73)			**7,936.0**
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	195.0
51015 Interagency Receipts	51015 Interagency Receipts	Governor's Cncl/Disabilities	90.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	193.3
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	1,384.7
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	6,073.0
Component: Alaska Temporary Assistance Program (220)			**2,010.0**
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	2,010.0
Component: Adult Public Assistance (222)			**4,063.0**
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,063.0
Component: Child Care Benefits (1897)			**150.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	150.0

Restricted Revenue Summary by Component

Department of Health and Social Services

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Tribal Assistance Programs (2336)			**884.7**
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	884.7
Component: Public Assistance Field Services (236)			**633.3**
51015 Interagency Receipts	51015 Interagency Receipts	Governor's Cncl/Disabilities	90.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	43.3
51015 Interagency Receipts	51015 Interagency Receipts	PFD Hold Harmless	500.0
Component: Women, Infants and Children (1013)			**195.0**
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	195.0
RDU: Public Health (502)			**3,579.0**
51015 Interagency Receipts	51015 Interagency Receipts	Emergency Programs	51.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	805.8
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	93.9
51015 Interagency Receipts	59030 Law	Epidemiology	58.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	65.0
51015 Interagency Receipts	59040 Revenue	Not Specified	11.9
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59050 Education	Not Specified	87.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	72.9
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	115.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,029.2
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	144.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	395.0
51015 Interagency Receipts	59100 Natural Resources	Epidemiology	208.4
51015 Interagency Receipts	59180 Environmental Consvn	Epidemiology	132.0
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	75.0
Component: Nursing (288)			**1,095.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	923.5
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	75.0
Component: Women, Children and Family Health (2788)			**588.9**
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	93.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	395.0
Component: Public Health Administrative Services (292)			**709.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	709.2
Component: Emergency Programs (2877)			**51.0**
51015 Interagency Receipts	51015 Interagency Receipts	Emergency Programs	51.0
Component: Certification and Licensing (245)			**13.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
Component: Chronic Disease Prevention and Health Promotion (2818)			**408.2**
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59050 Education	Not Specified	87.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	105.7
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	100.0
Component: Epidemiology (296)			**471.9**
51015 Interagency Receipts	59030 Law	Epidemiology	58.6
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	72.9
51015 Interagency Receipts	59100 Natural Resources	Epidemiology	208.4
51015 Interagency Receipts	59180 Environmental Consvn	Epidemiology	132.0
Component: Bureau of Vital Statistics (961)			**241.7**
51015 Interagency Receipts	59040 Revenue	Child Support Services	65.0
51015 Interagency Receipts	59040 Revenue	Not Specified	11.9
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	144.8
RDU: Senior and Disabilities Services (487)			**1,469.7**

Restricted Revenue Summary by Component

Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	141.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Senior and Disabilities Services Administration (2663)			**103.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	100.0
Component: Community Developmental Disabilities Grants (309)			**763.2**
51015 Interagency Receipts	59050 Education	Special Schools	637.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Commission on Aging (2674)			**340.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
Component: Governor's Council on Disabilities and Special Education (2023)			**261.9**
51015 Interagency Receipts	59050 Education	Student and School Achievement	141.9
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	120.0
RDU: Departmental Support Services (106)			**7,653.6**
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	252.5
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	201.2
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	70.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	6,834.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	271.8
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	23.0
Component: Public Affairs (2874)			**343.6**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	343.6
Component: Commissioner's Office (317)			**644.1**
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	209.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	281.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	153.0
Component: Administrative Support Services (320)			**731.3**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	612.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	118.8
Component: Facilities Management (2020)			**175.3**
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	3.2
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	172.1
Component: Information Technology Services (2754)			**1,100.1**
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	43.2
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Administration	198.0
51015 Interagency Receipts	51015 Interagency Receipts	Behavioral Health Grants	70.3
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	765.6
51015 Interagency Receipts	51015 Interagency Receipts	Women, Children and Family Healt	23.0
Component: Facilities Maintenance (2371)			**2,454.9**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	2,454.9
Component: Pioneers' Homes Facilities Maintenance (2350)			**2,125.0**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	2,125.0
Component: HSS State Facilities Rent (2478)			**79.3**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	79.3
RDU: Medicaid Services (595)			**11,442.6**
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	8,890.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2
Component: Health Care Medicaid Services (2077)			**8,890.4**
51015 Interagency Receipts	51015 Interagency Receipts	Alaska Psychiatric Institute	8,890.4
Component: Senior and Disabilities Medicaid Services (2662)			**2,552.2**
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	2,552.2

Alaska Pioneer Homes Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Provide residential assisted living services.

Results at a Glance

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

END RESULT A: Eligible Alaskans and Veterans live in a safe environment.

- In FY10, the rate of Pioneer Homes resident falls resulting in a major injury (sentinel event injury rate) was 3.4%, exceeding the 2% target, but in line with past performance on this measure. The sentinel injury rate was 2.7% for FY09. For FY 2011 the new target is 2.6%, which coincides with the Joint Commission (JCAHO) standard.
- The Pioneer Homes maintain an active and inactive waitlist. In order to enter a Pioneer Home, an elder Alaskan must first make application to be placed on our waitlist. For the last several years the Pioneer Homes have experienced an annual increase in the number of elder Alaskans being placed on the waitlist and waiting to enter the Pioneer Homes. The Pioneer Homes endeavor to decrease the waitlist by offering additional beds to Alaskan elders.

Status of Strategies to Achieve End Result

- In FY10, the medication error rate decreased to 0.11% from 0.14% in FY09 comparing favorably with the CMS target medication error rate of less than 5%. Source: CMS Guidance document 8/10/2007

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

Major RDU Accomplishments in 2010

- Served 580 Alaska Seniors and Veterans.

- Continued to use Medicaid as an alternative to the Pioneer Home Payment Assistance Program, thereby reducing the general fund requirements to operate the Homes.
- Completed the exterior renovations of the siding, windows, and sky bridge at the Ketchikan Pioneer Home.
- Completed much needed upgrades to ceilings, lighting, mechanical systems, and bathing suites at the Anchorage Pioneer Home.
- Completed the second and third floor dining room renovations at the Sitka Pioneer Home.
- Prepared and provided meals to four DHSS youth facilities through the Pioneer Home kitchens.

Contact Information

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Alaska Pioneer Homes
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Alaska Pioneer Homes Management	1,309.3	0.0	24.9	1,334.2	1,473.6	0.0	68.9	1,542.5	1,526.2	0.0	72.4	1,598.6
Pioneer Homes	46,469.5	8,122.0	231.0	54,822.5	46,851.6	8,881.7	281.0	56,014.3	48,713.6	9,078.7	281.0	58,073.3
Pioneers Homes Advisory Board	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**47,792.5**	**8,122.0**	**255.9**	**56,170.4**	**48,325.2**	**8,881.7**	**349.9**	**57,556.8**	**50,239.8**	**9,078.7**	**353.4**	**59,671.9**

Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**32,770.9**	**15,554.3**	**8,881.7**	**349.9**	**57,556.8**
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes Management	52.6	0.0	0.0	3.5	56.1
-Pioneer Homes	1,156.7	305.3	197.0	0.0	1,659.0
Proposed budget increases:					
-Pioneer Homes	0.0	400.0	0.0	0.0	400.0
FY2012 Governor	**33,980.2**	**16,259.6**	**9,078.7**	**353.4**	**59,671.9**

Component: Alaska Pioneer Homes Management

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

- Continuing to reduce the general fund requirements to operate the Pioneer Homes system by increasing Medicaid receipts.
- Meeting the Veterans and Pioneer Home transition plan goal of 75% Veteran occupancy in the Alaska Veterans and Pioneer Home in Palmer.
- Updating and revising division policies and procedures.
- Developing and adopting an Apprenticeship program for Assisted Living Aides and Certified Nursing Assistants within the Pioneer Home system that provides incentives to participate and complete the program. This is in collaboration with the University of Alaska, the State of Alaska Job Center, and the Federal Department of Labor Office of Apprenticeship.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

Major Component Accomplishments in 2010

- Hired contractors to develop an action plan to add 205 beds to the Pioneer Homes system over the next ten years. Although this expansion will not satisfy the projected demand for assisted livings beds, it will increase available beds while maintaining a fiscally responsible operating budget.
- Updated the Preparedness Plan.
- Coordinated the Division’s enrollment in the Alaska Land Mobile Radio (ALMR) Program.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of H&SS Department
AS 47.55	Pioneers' Home and Alaska Veterans' Home
7 AAC 74	Pioneers' Homes

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Alaska Pioneer Homes Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,038.2	1,221.7	1,277.8
72000 Travel	48.1	3.6	3.6
73000 Services	227.6	282.9	282.9
74000 Commodities	15.1	29.3	29.3
75000 Capital Outlay	5.2	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,334.2**	**1,542.5**	**1,598.6**
Funding Sources:			
1002 Federal Receipts	24.9	68.9	72.4
1004 General Fund Receipts	1,245.0	1,409.4	1,462.0
1037 General Fund / Mental Health	64.3	64.2	64.2
Funding Totals	**1,334.2**	**1,542.5**	**1,598.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	24.9	68.9	72.4
Restricted Total		**24.9**	**68.9**	**72.4**
Total Estimated Revenues		**24.9**	**68.9**	**72.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,473.6**	**0.0**	**0.0**	**68.9**	**1,542.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.8	0.0	0.0	0.0	-4.8
-FY 2012 Personal Services increases	57.4	0.0	0.0	3.5	60.9
FY2012 Governor	**1,526.2**	**0.0**	**0.0**	**72.4**	**1,598.6**

Alaska Pioneer Homes Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	13	13	Annual Salaries	819,987
Part-time	0	0	COLA	4,894
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	497,417
			Less 3.37% Vacancy Factor	(44,498)
			Lump Sum Premium Pay	0
Totals	**14**	**14**	**Total Personal Services**	**1,277,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	**1**	**0**	**13**	**0**	**14**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,038.2	1,216.8	1,221.7	1,221.7	1,277.8	56.1	4.6%
72000 Travel	48.1	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	227.6	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	15.1	29.3	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	5.2	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,334.2**	**1,537.6**	**1,542.5**	**1,542.5**	**1,598.6**	**56.1**	**3.6%**
Fund Sources:							
1002 Fed Rcpts	24.9	68.5	68.9	68.9	72.4	3.5	5.1%
1004 Gen Fund	1,245.0	1,404.9	1,409.4	1,409.4	1,462.0	52.6	3.7%
1037 GF/MH	64.3	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	**1,309.3**	**1,469.1**	**1,473.6**	**1,473.6**	**1,526.2**	**52.6**	**3.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**24.9**	**68.5**	**68.9**	**68.9**	**72.4**	**3.5**	**5.1%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts	68.5											
1004 Gen Fund	1,404.9											
1037 GF/MH	64.2											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	4.5											
: $4.9												
	Subtotal	**1,542.5**	**1,221.7**	**3.6**	**282.9**	**29.3**	**5.0**	**0.0**	**0.0**	**13**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,542.5**	**1,221.7**	**3.6**	**282.9**	**29.3**	**5.0**	**0.0**	**0.0**	**13**	**0**	**1**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.8

FY 2012 Personal Services increases												
	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.5											
1004 Gen Fund	57.4											

This change record includes the following personal services increases:
: $60.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $19.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : $13.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.7												
Non-Covered Employees FY 12 COLA increases : $5.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $11.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : $2.7												
	Totals	**1,598.6**	**1,277.8**	**3.6**	**282.9**	**29.3**	**5.0**	**0.0**	**0.0**	**13**	**0**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7005	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		117,300	3,061	0	57,276	177,637	177,637
02-7006	Senior Services Technician	FT	A	GP	Juneau	202	12F / G	12.0		43,397	0	0	31,499	74,896	74,896
02-7011	Accounting Clerk	FT	A	GP	Juneau	202	10J / K	12.0		40,885	0	0	30,580	71,465	71,465
02-7014	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,332	0	0	30,012	69,344	69,344
02-7018	Accounting Tech III	FT	A	GP	Juneau	202	16C / D	12.0		52,487	0	0	34,825	87,312	87,312
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24C / D	12.0		88,906	0	0	48,151	137,057	137,057
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	202	23K	12.0		102,072	0	0	52,492	154,564	154,564
02-7023	Accounting Tech II	FT	A	GP	Juneau	202	14C / D	12.0		45,332	0	0	32,207	77,539	77,539
02-7024	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,582	0	0	30,103	69,685	69,685
06-0610	Project Coordinator	FT	A	XE	Juneau	AA	23A	10.0		64,250	1,755	0	36,009	102,014	79,163
06-0664	Administrative Officer I	FT	A	GP	Juneau	202	17C / D	12.0		56,540	0	0	36,308	92,848	40,853
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20J / K	12.0		80,519	0	0	45,082	125,601	125,601
06-9500	Admin Asst III	FT	A	GG	Juneau	202	15B	12.0		45,948	0	0	32,432	78,380	78,380
06-IN0924	Student Intern II	NP	N	EE	Juneau	AA	7A	1.5		3,437	78	0	441	3,956	3,956

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	14	0	0

Total Component Months: 155.5

Total Salary Costs:	819,987
Total COLA:	4,894
Total Premium Pay::	0
Total Benefits:	497,417
Total Pre-Vacancy:	1,322,298
Minus Vacancy Adjustment of 3.37%:	(44,498)
Total Post-Vacancy:	1,277,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,277,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	74,846	72,327	5.66%
1004 General Fund Receipts	1,247,452	1,205,473	94.34%
Total PCN Funding:	**1,322,298**	**1,277,800**	**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: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	48.1	3.6	3.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**48.1**	**3.6**	**3.6**
72100	Instate Travel			43.5	0.0	0.0
72111	Airfare (Instate Employee)		Travel for the director and certain staff to: (1) attend Pioneer Homes executive team meetings, (2) regularly meet and confer with administrative and program staff at the Homes, (3) conduct and/or attend in-house training sessions, (4) work with and train staff at the Homes on the medical records and incident tracking computerized systems.	0.0	1.2	1.2
72112	Surface Transport (Instate Employee)		Automobile rental and taxi fares.	0.0	0.6	0.6
72113	Lodging (Instate Employee)		Hotel costs.	0.0	1.0	1.0
72114	Meals & Incidentals (Instate Employee)		Per diem.	0.0	0.8	0.8
72400	Out Of State Travel			4.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	227.6	282.9	282.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**227.6**	**282.9**	**282.9**
73025	Education Services			14.1	0.0	0.0
73026	Training/Conferences		Training and conference fees.	0.0	6.2	6.2
73029	Memberships		Memberships to professional organizations such as the American Society on Aging, Assisted Living Federation of America and the Alaska State Hospital and Nursing Home Association.	0.0	2.6	2.6
73050	Financial Services			3.5	0.0	0.0
73051	Accounting/Auditing		Costs to electronically transmit pharmacy charges to third party insurance companies.	0.0	5.0	5.0
73078	Attorney		Attorney fees.	0.0	0.5	0.5
73150	Information Technlgy			3.9	0.0	0.0
73152	IT Consulting		Consulting, programming and maintenance of the Pioneer Home waiting list system.	0.0	3.0	3.0
73154	Software Licensing		Software licensing for the Pioneer Home wait list and other software programs.	0.0	12.5	12.5
73155	Software Maintenance		Software maintenance for the Pioneer Home wait list and pharmacy electronic billing system.	0.0	5.0	5.0
73156	Telecommunication			7.7	0.0	0.0
73225	Delivery Services			2.1	0.0	0.0
73226	Freight		Freight costs.	0.0	0.5	0.5
73227	Courier		DHL and Federal Express shipping costs.	0.0	3.5	3.5
73401	Long Distance		Long distance telephone charges.	0.0	2.5	2.5
73402	Local/Equipment Charges		Local phone and equipment charges.	0.0	4.5	4.5
73404	Cellular Phones		Cellular phone charges.	0.0	2.5	2.5
73450	Advertising & Promos			20.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**227.6**	**282.9**	**282.9**
73451	Advertising		Advertising for the annual Pioneer Home Advisory Board tour and outreach brochures about the Pioneer Homes and the services provided.	0.0	0.5	0.5
73650	Struc/Infstruct/Land			44.1	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Office repairs, including plumbing, electrical and carpet cleaning.	0.0	1.5	1.5
73668	Room/Space		Charges for storage of archived records and meeting room rental.	0.0	2.5	2.5
73675	Equipment/Machinery			3.0	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance agreements and minor parts for office equipment.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)			23.8	0.0	0.0
73753	Program Mgmt/Consult		Program and/or management consulting.	0.0	5.5	5.5
73756	Print/Copy/Graphics		Printing forms, annual reports, brochures and pamphlets.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Labor		4.3	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration, InformationTechnology Group for computer usage (MICS) and computer services EPR.	9.0	8.0	8.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration Information Technology Group for the telecommunications EPR.	13.4	15.0	15.0
73807	Storage		Archiving storage services.	0.3	0.0	0.0
73809	Mail	Admin	RSA with the Department of Administration, Division of General Services for centralized mailroom services.	11.0	17.5	17.5
73810	Human Resources	Admin	RSA with Department of Administration for Human Resource support.	14.4	16.0	16.0
73812	Legal	Law	RSA with Department of Law for legal consultaion and support.	22.6	34.0	34.0
73814	Insurance	Admin	RSA with Department of Administration for risk management.	0.5	1.5	1.5
73818	Training (Services-IA Svcs)	Admin	Employee training on personnel issues and	0.5	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**227.6**	**282.9**	**282.9**
			procurement provided by the Department of Administration.			
73823	Health	H&SS	RSA with the Department of Health and Social Services for the Commissioners Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contract and Information Technology support.	0.0	72.5	72.5
73827	Safety (IA Svcs)	Admin	Chargeback for State Office Building security.	0.0	5.0	5.0
73827	Safety (IA Svcs)	Americans With Disabilities		6.9	0.0	0.0
73827	Safety (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Division of Public Health, Certification and Licensing to make determinations from the result of state and federal criminal background checks on Pioneer Home employees.	10.0	12.6	12.6
73827	Safety (IA Svcs)	PubSaf	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	9.4	20.0	20.0
73913	Employee Tuition		Employee Tuition.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs		1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Labor	RSA with the Department of Labor for demographics support.	0.0	7.5	7.5

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	15.1	29.3	29.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**15.1**	**29.3**	**29.3**
74200	Business			15.1	0.0	0.0
74222	Books And Educational		Books and other educational materials.	0.0	0.2	0.2
74226	Equipment & Furniture		Office equipment and furniture.	0.0	0.6	0.6
74229	Business Supplies		Consumable office supplies, reference books, statutes and regulations, forms and office equipment that costs less that $5,000.	0.0	12.5	12.5
74233	Info Technology Equip		Computers, monitors, power cables and other IT equipment with a value less than $5,000.	0.0	12.5	12.5
74236	Subscriptions		Subscriptions to business periodicals.	0.0	3.5	3.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	5.2	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**5.2**	**5.0**	**5.0**
76150 Other Equipment		Office equipment $5,000 and over.	5.2	5.0	5.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	24.9	68.9	72.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				24.9	0.0	0.0
57302	Title Xix Map Admin Federal funding for positions that spend time on Medicaid issues and billings.		06720006	11100	0.0	68.9	72.4

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	4.3	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**4.3**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with the Department of Administration, InformationTechnology Group for computer usage (MICS) and computer services EPR.	Inter-dept	Admin	9.0	8.0	8.0
			73805 IT-Non-Telecommnctns subtotal:		**9.0**	**8.0**	**8.0**
73806	IT-Telecommunication	RSA with the Department of Administration Information Technology Group for the telecommunications EPR.	Inter-dept	Admin	13.4	15.0	15.0
			73806 IT-Telecommunication subtotal:		**13.4**	**15.0**	**15.0**
73809	Mail	RSA with the Department of Administration, Division of General Services for centralized mailroom services.	Inter-dept	Admin	11.0	17.5	17.5
			73809 Mail subtotal:		**11.0**	**17.5**	**17.5**
73810	Human Resources	RSA with Department of Administration for Human Resource support.	Inter-dept	Admin	14.4	16.0	16.0
			73810 Human Resources subtotal:		**14.4**	**16.0**	**16.0**
73812	Legal	RSA with Department of Law for legal consultaion and support.	Inter-dept	Law	22.6	34.0	34.0
			73812 Legal subtotal:		**22.6**	**34.0**	**34.0**
73814	Insurance	RSA with Department of Administration for risk management.	Inter-dept	Admin	0.5	1.5	1.5
			73814 Insurance subtotal:		**0.5**	**1.5**	**1.5**
73818	Training (Services-IA Svcs)	Employee training on personnel issues and procurement provided by the Department of Administration.	Inter-dept	Admin	0.5	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**5.0**	**5.0**
73823	Health	RSA with the Department of Health and Social Services for the Commissioners Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contract and Information Technology support.	Intra-dept	H&SS	0.0	72.5	72.5
			73823 Health subtotal:		**0.0**	**72.5**	**72.5**
73827	Safety (IA Svcs)	Chargeback for State Office Building security.	Inter-dept	Admin	0.0	5.0	5.0
73827	Safety (IA Svcs)		Inter-dept	Americans With Disabilities	6.9	0.0	0.0
73827	Safety (IA Svcs)	RSA with the Department of Health and Social Services, Division of Public Health, Certification and Licensing to make determinations from the result of state and federal criminal background checks on Pioneer Home employees.	Intra-dept	H&SS	10.0	12.6	12.6
73827	Safety (IA Svcs)	RSA with the Department of Public Safety to process	Inter-dept	PubSaf	9.4	20.0	20.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		state and federal background checks on Pioneer Home employees.					
			73827 Safety (IA Svcs) subtotal:		**26.3**	**37.6**	**37.6**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Administrative Support Svcs	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Labor for demographics support.	Inter-dept	Labor	0.0	7.5	7.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**3.0**	**7.5**	**7.5**
			Alaska Pioneer Homes Management total:		**105.0**	**214.6**	**214.6**
			Grand Total:		**105.0**	**214.6**	**214.6**

Component: Pioneer Homes

Contribution to Department's Mission

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

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

Core Services

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

Major Component Accomplishments in 2010

- Provided assisted living home and pharmacy services to 580 residents.
- Provided meals to four DHSS youth facilities through the Pioneer Homes kitchens.

- The Juneau Pioneer Home was once again certified as an OSHA Safety and Health Achievement Recognition Program (SHARP) site, a recognition of an exemplary health and safety record by OSHA.
- Completed the exterior renovations of the siding, windows, and sky bridge at the Ketchikan Pioneer Home.
- Completed much needed upgrades to ceilings, lighting, mechanical systems, and bathing suites at the Anchorage Pioneer Home.
- Completed the second and third floor dining room renovations at the Sitka Pioneer Home.
- Installed new cable television wiring throughout the Fairbanks Pioneer Home.
- The Juneau Home successfully mitigated regulatory challenges so that they may continue as a clinical site for training Certified Nurse Aide students.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- The Pioneer Home advisory Board conducted their annual inspection of the properties, held a statewide teleconferences public hearing, educated policy makers about Pioneer Home issues, and provided recommendations for changes and improvements to the Governor. It also successfully advocated for funding for the five Pioneer Homes and the Veterans and Pioneer Home.

Statutory and Regulatory Authority

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

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Pioneer Homes
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	42,209.9	43,544.0	45,897.6
72000 Travel	61.0	25.8	25.8
73000 Services	8,303.7	7,444.2	7,149.6
74000 Commodities	3,906.2	4,446.6	4,446.6
75000 Capital Outlay	288.0	500.0	500.0
77000 Grants, Benefits	53.7	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**54,822.5**	**56,014.3**	**58,073.3**
Funding Sources:			
1002 Federal Receipts	231.0	281.0	281.0
1004 General Fund Receipts	17,624.6	16,972.8	17,458.0
1005 General Fund/Program Receipts	0.0	15,554.3	16,259.6
1007 Inter-Agency Receipts	5,238.3	5,415.3	5,612.3
1037 General Fund / Mental Health	13,761.4	14,324.5	14,996.0
1108 Statutory Designated Program Receipts	2,883.7	3,466.4	3,466.4
1156 Receipt Supported Services	15,083.5	0.0	0.0
Funding Totals	**54,822.5**	**56,014.3**	**58,073.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	231.0	281.0	281.0
Interagency Receipts	51015	5,238.3	5,415.3	5,612.3
General Fund Program Receipts	51060	0.0	15,554.3	16,259.6
Statutory Designated Program Receipts	51063	2,883.7	3,466.4	3,466.4
Receipt Supported Services	51073	15,083.5	0.0	0.0
Restricted Total		**23,436.5**	**24,717.0**	**25,619.3**
Total Estimated Revenues		**23,436.5**	**24,717.0**	**25,619.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**31,297.3**	**15,554.3**	**8,881.7**	**281.0**	**56,014.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-37.9	-14.2	0.0	0.0	-52.1
-FY 2012 Personal Services increases	1,489.2	319.5	197.0	0.0	2,005.7
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-294.6	0.0	0.0	0.0	-294.6
Proposed budget increases:					
-Additional Funding to Meet Medicaid Documentation Requirements	0.0	400.0	0.0	0.0	400.0
FY2012 Governor	**32,454.0**	**16,259.6**	**9,078.7**	**281.0**	**58,073.3**

Pioneer Homes
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	564	564	Annual Salaries	27,824,668
Part-time	43	43	COLA	231,690
Nonpermanent	32	32	Premium Pay	182,008
			Annual Benefits	18,796,461
			Less 6.62% Vacancy Factor	(3,112,227)
			Lump Sum Premium Pay	1,975,000
Totals	**639**	**639**	**Total Personal Services**	**45,897,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	3	4
Administrative Officer I	0	1	0	1	2
Assisted Living Aide	5	4	2	11	22
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	77	49	34	113	273
Certified Nurse Aide II	3	3	0	1	7
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	9	0	19	45
Enviro Services Journey II	2	4	0	12	18
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	5	5	0	13	23
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	25	9	0	27	61
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	15	9	4	6	34
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	0	7	15
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	1	1	2
Medical Records Asst	1	0	0	3	4
Nurse I	1	1	1	1	4
Nurse II	11	3	3	20	37
Nurse III	3	2	4	10	19
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Pharmacist (Adv Cert)	3	0	0	0	3
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec II	1	0	0	0	1
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
Social Services Specialist I	1	0	0	0	1
Social Services Specialist II	0	0	0	1	1
Social Services Specialist III	0	0	0	1	1
Social Worker II	0	0	0	1	1
Social Worker III	1	1	1	1	4
Supply Technician II	1	1	0	2	4
Totals	**195**	**111**	**58**	**275**	**639**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	42,209.9	43,521.0	43,544.0	43,544.0	45,897.6	2,353.6	5.4%
72000 Travel	61.0	15.2	15.2	25.8	25.8	0.0	0.0%
73000 Services	8,303.7	7,147.1	7,441.7	7,444.2	7,149.6	-294.6	-4.0%
74000 Commodities	3,906.2	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	288.0	500.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**54,822.5**	**55,683.6**	**56,001.2**	**56,014.3**	**58,073.3**	**2,059.0**	**3.7%**
Fund Sources:							
1002 Fed Rcpts	231.0	281.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund	17,624.6	16,669.3	16,972.8	16,972.8	17,458.0	485.2	2.9%
1005 GF/Prgm	0.0	15,537.3	15,541.2	15,554.3	16,259.6	705.3	4.5%
1007 I/A Rcpts	5,238.3	5,412.9	5,415.3	5,415.3	5,612.3	197.0	3.6%
1037 GF/MH	13,761.4	14,316.7	14,324.5	14,324.5	14,996.0	671.5	4.7%
1108 Stat Desig	2,883.7	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	15,083.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**31,386.0**	**30,986.0**	**31,297.3**	**31,297.3**	**32,454.0**	**1,156.7**	**3.7%**
Designated General (DGF)	**15,083.5**	**15,537.3**	**15,541.2**	**15,554.3**	**16,259.6**	**705.3**	**4.5%**
Other Funds	**8,122.0**	**8,879.3**	**8,881.7**	**8,881.7**	**9,078.7**	**197.0**	**2.2%**
Federal Funds	**231.0**	**281.0**	**281.0**	**281.0**	**281.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	561	561	561	564	564	0	0.0%
Permanent Part Time	46	46	46	43	43	0	0.0%
Non Permanent	31	31	31	32	32	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts	281.0											
1004 Gen Fund	16,669.3											
1005 GF/Prgm	15,537.3											
1007 I/A Rcpts	5,412.9											
1037 GF/MH	14,316.7											
1108 Stat Desig	3,466.4											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9											
1005 GF/Prgm	3.9											
1007 I/A Rcpts	2.4											
1037 GF/MH	7.8											
: $23.0												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	294.6											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**56,001.2**	**43,544.0**	**15.2**	**7,441.7**	**4,446.6**	**500.0**	**53.7**	**0.0**	**561**	**46**	**31**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0018 Transfer to keep authorization for Pioneer Advisory Board & Pioneer Homes in one component												
	Trin	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	13.1											

Transfers the Pioneer Home Advisory Board's authorization to the Pioneer Home component. The Board will continue to meet and tour the Homes, but the expenditures will be paid from the Pioneer Home component. With such a small amount of funding, it is unnecessary to have a separate component for the Board.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 06-1-0019 Reflect Non-perm PCN 06-N09031 renumbered from PCN 002-71MS2- on call Nurse Aide I- Sitka Pioneer Home												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This new position adjustment reconciles the budget system with the human resource and payroll systems. This is an on-call Certified Nurse Aide I position located in the Sitka Pioneer Home. This position was a part of the renumbering process that the Division of Personnel conducted in 2009. The old PCN, 02-71MS2, was replaced with 06-N09031. The budget system was never updated correctly, so this change record corrects that mistake.

ADN 06-1-0020 technical adjustment to PCN 02-7119, 02-7605, & 02-7620 that was previously approved 11/2008												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

PCNs 02-7119, 02-7605 and 02-7620 Certified Nurse Aide positions were originally approved by the division Director in November 2008. They were updated in the human resource and payroll system on 12/1/2008, which was prior to the new OMB mandates on position status change. This is a technical adjustment to reflect what is actually in the human resource and payroll systems. All of these positions are currently filled and have been at the full-time status since their approval in 2008.

	Subtotal	**56,014.3**	**43,544.0**	**25.8**	**7,444.2**	**4,446.6**	**500.0**	**53.7**	**0.0**	**564**	**43**	**32**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

Additional Funding to Meet Medicaid Documentation Requirements												
	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	400.0											

The division is currently at risk of losing Medicaid revenue.

The Pioneer Home system requests funding to pay for additional staff time to meet the documentation requirements mandated by the Home and Community Based Waiver program. This funding will allow us to utilize part-time positions, nonpermanent positions, and overtime to meet the documentation requirements and should provide for approximately 18,500 additional staff hours system-wide.

These additional staff hours are funded with resident payments or general fund/designated program receipts (GF/Prgm). The Division's collections of resident payments continue to exceed our authorization and we believe future receipts will be sufficient to pay for this base budget increment. We request that the Pioneer Home resident payments be used to fund staff that serve them.

According to 7 AAC 43.030, a provider shall maintain accurate financial, clinical, and other records necessary to support the care and services for which payment is requested. The provider is responsible to assure that the provider's designated billing service, or other entity responsible for the maintenance of financial, clinical and other records, meets the requirements of this section.

In FY2009, Myers and Stauffer LC performed a Medicaid Provider Payment Audit of the Alaska Veterans and Pioneer Homes calendar year 2006 claims and found that the documentation requirements were not met. As stated in the final report: "Documentation should support the medical need for each service. Documentation should also support that the services were actually provided to a Medicaid recipient including a record of the specific services provided, the extent

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

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

of each service provided, the date on which each service was provided and the individual who provided each service." Based on the audit findings, the Division was required to pay back 68%, or $329.4, of the total $479.3 Medicaid receipts received for that service period. An additional $153.8 was determined to be a Medicaid overpayment from an audit of FY06 and FY07 claims for all Homes concluded in June 2009. The division repaid this amount as well.

While we recognize the increased documentation requirements, without additional staff time we are unable to meet them while maintaining the current level of care we provide our residents.
If approved, this additional staff time will be used to:
-Assist residents and representatives with their regular Medicaid and Medicaid Waiver applications.
-Track and review resident's ongoing eligibility status for regular Medicaid and Medicaid Waiver programs.
-Develop, implement and oversee Medicaid audit tools for medication administration, activities of daily living, social services and activities progress notes, vital signs, bathing and weights.
-Print, post and retrieve activities of daily living logs and update medical records accordingly.
-Enter physician's orders, medication administration records, vital signs and weights into electronic medical records system.
-Attend care planning meetings and manage data input so the care plan reflects the services provided.
-Prepare and implement a schedule for auditing medical records to ensure services are properly documented.
-Report documentation deficiencies to management.
-Assist with data collection for mandated Medicaid audits.
-Track quarterly assessments, care plans and interdisciplinary team meetings and notify staff of pending reviews.

Although the Alaska Veterans and Pioneer Home in Palmer was the first Pioneer Home subject to audit, we are aware documentation deficiencies exist in the five other Homes as well. With Medicaid Waiver receipts increasing from $2.8 million in FY06 to $5.1 million in FY10, the Pioneer Homes are at risk of additional audits and lost Medicaid receipts.

This increment is a good investment for the state. It will ensure Medicaid funding continues and will allow the Pioneer Homes to meet the Medicaid documentation requirements while maintaining the current level of care and service provided to Pioneer Home residents.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.2											
1005 GF/Prgm	-14.2											
1037 GF/MH	-17.7											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-52.1

FY 2012 Personal Services increases												
	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	800.0											
1005 GF/Prgm	319.5											
1007 I/A Rcpts	197.0											
1037 GF/MH	689.2											

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

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

This change record includes the following personal services increases:
: $2,005.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $717.8

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $291.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $52.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $16.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: $463.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $201.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: $52.1

Non-Covered Employees FY 12 COLA increases
: $15.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $167.0

Alaska Public Employees Association - APEA Geographic Differential for SU

: $28.1

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-294.6											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**58,073.3**	**45,897.6**	**25.8**	**7,149.6**	**4,446.6**	**500.0**	**53.7**	**0.0**	**564**	**43**	**32**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	BB	23J / K	12.0		101,892	2,783	0	52,282	156,957	140,790
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	102	10E / F	12.0		37,061	0	0	29,181	66,242	59,419
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	BB	23F / J	12.0		98,208	2,683	0	50,934	151,825	136,187
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14J	12.0		54,540	0	0	35,100	89,640	80,407
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12L / M	12.0		51,822	0	0	34,582	86,404	77,504
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1B	52J / K	12.0		60,002	2,049	0	36,955	99,006	88,808
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N	12.0		48,696	0	0	33,438	82,134	73,674
02-7106	Nurse II	FT	A	GP	Sitka	105	19K	12.0		80,544	0	0	45,091	125,635	112,695
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16F / J	12.0		62,250	0	0	37,921	100,171	89,853
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		37,611	0	0	29,382	66,993	60,093
02-7110	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		70,920	0	0	41,094	112,014	100,477
02-7111	Nurse III	FT	A	SS	Sitka	105	20C / D	12.0		72,995	0	0	41,853	114,848	103,019
02-7112	Nurse II	FT	A	GP	Sitka	105	19E / F	12.0		71,165	0	0	41,659	112,824	101,203
02-7114	Nurse II	FT	A	GP	Sitka	105	19M	12.0		86,700	0	0	47,344	134,044	120,238
02-7116	Nurse III	FT	A	GP	Sitka	105	20B / C	12.0		68,712	0	0	40,762	109,474	98,198
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17C / D	12.0		58,586	0	0	37,057	95,643	85,792
02-7118	Nurse II	FT	A	GP	Sitka	105	19G	12.0		74,508	0	0	42,883	117,391	105,300
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	8.0		23,840	0	0	19,136	42,976	38,550
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,531	0	0	31,548	75,079	67,346
02-7121	Social Services Specialist II	FT	A	GP	Sitka	105	16C / D	12.0		54,720	0	0	35,642	90,362	81,055
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		41,534	0	0	30,817	72,351	64,899
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		37,035	0	0	29,171	66,206	59,387
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		39,576	0	0	30,101	69,677	62,500
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		37,326	0	0	29,278	66,604	59,744
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		37,035	0	0	29,171	66,206	59,387
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		43,596	0	0	31,572	75,168	67,426
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		39,328	0	0	30,010	69,338	62,196
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		44,213	0	0	31,798	76,011	68,182
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		42,221	0	0	31,069	73,290	65,741
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,258	0	0	28,887	65,145	58,435
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11C / D	12.0		37,423	0	0	29,313	66,736	59,862
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O	12.0		50,532	0	0	34,110	84,642	75,924
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		40,414	0	0	30,408	70,822	63,527
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		42,024	0	0	30,997	73,021	65,500
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		41,172	0	0	30,685	71,857	64,456

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7142	Social Worker III	FT	A	SS	Sitka	505	18K	12.0		74,412	0	0	42,371	116,783	104,754
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		49,691	0	0	33,802	83,493	74,893
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O	12.0		50,532	0	0	34,110	84,642	75,924
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1B	54L	12.0		54,659	1,866	0	35,000	91,525	82,098
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1B	54J / K	12.0		51,383	1,755	0	33,801	86,939	77,984
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1B	60K	12.0		37,479	1,280	0	28,714	67,473	60,523
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1B	60F / J	12.0		36,153	1,235	0	28,228	65,616	58,858
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1B	54J / K	12.0		52,709	1,800	0	34,286	88,795	79,649
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1B	60L	12.0		38,844	1,326	0	29,213	69,383	62,237
02-7158	Nurse II	FT	A	GP	Sitka	105	19G	12.0		74,508	0	0	42,883	117,391	105,300
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10O	12.0		50,532	0	0	34,110	84,642	75,924
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1B	61L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1B	57L	12.0		46,469	1,587	0	32,003	80,059	71,813
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1B	58L	12.0		43,875	1,498	0	31,054	76,427	68,555
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1B	61L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10C / D	6.0		17,150	0	0	10,180	27,330	24,515
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1B	58L	12.0		43,875	1,498	0	31,054	76,427	68,555
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9F / G	12.0		37,084	0	0	29,189	66,273	59,447
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11C / D	12.0		39,060	0	0	29,912	68,972	61,868
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,269	0	0	31,452	74,721	67,025
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9L	12.0		42,516	0	0	31,177	73,693	66,103
02-7181	Food Service Journey	FT	A	LL	Sitka	1B	57K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7182	Food Service Journey	FT	A	LL	Sitka	1B	57K / L	12.0		45,778	1,563	0	31,750	79,091	70,945
02-7183	Food Service Journey	FT	A	LL	Sitka	1B	57K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7184	Food Service Journey	FT	A	LL	Sitka	1B	57K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7185	Food Service Journey	FT	A	LL	Sitka	1B	57J	12.0		43,232	1,476	0	30,819	75,527	67,748
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1B	61A / B	12.0		25,671	877	0	24,393	50,941	45,694
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1B	61J / K	12.0		31,758	1,084	0	26,620	59,462	53,337

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10G / J	12.0		41,534	0	0	30,817	72,351	64,899
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	EE	24K / L	12.0		126,264	3,294	0	60,007	189,565	170,040
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		42,768	0	0	31,269	74,037	66,411
02-7202	Administrative Officer I	FT	A	SS	Fairbanks	103	17K	12.0		68,892	0	0	40,352	109,244	97,992
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12D / E	12.0		41,467	0	0	30,793	72,260	64,817
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,420	0	0	28,946	65,366	58,633
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16O	12.0		74,628	0	0	42,450	117,078	105,019
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,562	0	0	28,632	64,194	57,582
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,468	0	0	28,964	65,432	58,693
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20N / O	12.0		97,282	0	0	51,216	148,498	133,203
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		53,351	0	0	35,141	88,492	79,377
02-7213	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G / J	12.0		65,604	0	0	39,625	105,229	94,390
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,420	0	0	28,946	65,366	58,633
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		42,768	0	0	31,269	74,037	66,411
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,629	0	0	35,975	91,604	82,169
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,629	0	0	35,975	91,604	82,169
02-7218	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17F / G	12.0		63,177	0	0	38,737	101,914	91,417
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,564	0	0	28,999	65,563	58,810
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,665	0	0	28,304	62,969	56,483
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17D / E	12.0		58,797	0	0	37,134	95,931	86,050
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,104	0	0	29,928	69,032	61,922
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17M / N	12.0		74,748	0	0	42,970	117,718	105,593
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		37,987	0	0	29,519	67,506	60,553
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,918	0	0	28,762	64,680	58,018
02-7226	Social Worker III	FT	A	GP	Fairbanks	103	18B / C	12.0		58,063	0	0	36,865	94,928	85,150
02-7227	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		55,467	0	0	35,915	91,382	81,970
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		58,878	0	0	37,164	96,042	86,150
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,246	0	0	28,517	63,763	57,195
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		39,782	0	0	30,176	69,958	62,752
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,468	0	0	28,964	65,432	58,693
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10D / E	12.0		36,228	0	0	28,876	65,104	58,398
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,564	0	0	28,999	65,563	58,810
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,175	0	0	29,588	67,763	60,783
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,101	0	0	28,098	62,199	55,793
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		38,999	0	0	29,890	68,889	61,793

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		33,917	0	0	28,030	61,947	55,567
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,269	0	0	29,623	67,892	60,899
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		41,220	0	0	30,702	71,922	64,514
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N	12.0		47,772	0	0	33,100	80,872	72,542
02-7243	Certified Nurse Aide I	PT	A	GP	Fairbanks	103	10B / C	9.0		25,752	0	0	15,280	41,032	36,806
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,100	0	0	29,561	67,661	60,692
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19K	9.0		59,256	0	0	27,539	86,795	77,855
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		37,329	0	0	29,279	66,608	59,747
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J / K	12.0		39,163	0	0	29,950	69,113	61,994
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9K / L	12.0		41,513	0	0	30,810	72,323	64,874
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,246	0	0	28,517	63,763	57,195
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1E	52K	12.0		62,771	2,143	0	37,968	102,882	92,285
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		41,414	0	0	30,773	72,187	64,752
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60F	12.0		37,499	1,281	0	28,721	67,501	60,548
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60L	12.0		41,457	1,416	0	30,169	73,042	65,519
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F	12.0		51,792	1,769	0	33,951	87,512	78,498
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60J / K	12.0		39,540	1,350	0	29,468	70,358	63,111
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F	12.0		51,792	1,769	0	33,951	87,512	78,498
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1E	57J / K	12.0		47,161	1,610	0	32,256	81,027	72,681
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60F	12.0		37,499	1,281	0	28,721	67,501	60,548
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L	12.0		44,376	0	0	31,857	76,233	68,381
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61K	12.0		34,418	1,175	0	27,594	63,187	56,679
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61A / B	12.0		28,459	972	0	25,413	54,844	49,195
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		39,419	0	0	30,043	69,462	62,307
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1E	61J	12.0		33,306	1,137	0	27,187	61,630	55,282
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1E	56L	12.0		51,519	1,759	0	33,851	87,129	78,155
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1E	57J	12.0		45,845	1,566	0	31,775	79,186	71,030
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1E	57L	12.0		49,082	1,676	0	32,959	83,717	75,094
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		43,237	0	0	31,440	74,677	66,985
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1E	57J / K	12.0		46,832	1,599	0	32,136	80,567	72,269
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54J / K	12.0		53,684	1,833	0	34,643	90,160	80,874

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F / J	12.0		33,306	1,137	0	27,187	61,630	55,282
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61J / K	12.0		34,418	1,175	0	27,594	63,187	56,679
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61K	12.0		34,418	1,175	0	27,594	63,187	56,679
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1E	57K / L	12.0		49,082	1,676	0	32,959	83,717	75,094
02-7298	Certified Nurse Aide I	FT	A	GG	Fairbanks	103	10L / M	12.0		45,141	0	0	32,137	77,278	69,318
02-7301	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		64,597	0	0	39,256	103,853	93,156
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14E / F	12.0		48,186	0	0	33,251	81,437	73,049
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,488	0	0	9,938	26,426	23,704
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		41,458	0	0	30,790	72,248	64,807
02-7306	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		61,018	0	0	37,947	98,965	88,772
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7308	Nurse III	FT	A	GG	Palmer	100	20N	12.0		91,584	0	0	49,131	140,715	126,221
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,977	0	0	28,052	62,029	55,640
02-7310	Nurse III	FT	A	GP	Palmer	100	20N	12.0		91,584	0	0	49,131	140,715	126,221
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9E / F	12.0		34,569	0	0	28,269	62,838	56,366
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22J / K	12.0		91,277	0	0	48,542	139,819	125,418
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10J	6.0		20,010	0	0	11,227	31,237	28,020
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F / J	12.0		89,877	0	0	48,030	137,907	123,703
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N	12.0		46,380	0	0	32,590	78,970	70,836
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17J	12.0		64,668	0	0	39,282	103,950	93,243
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,973	0	0	29,148	66,121	59,311
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9K	12.0		39,024	0	0	29,899	68,923	61,824
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L / M	12.0		43,688	0	0	31,605	75,293	67,538
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,245	0	0	28,882	65,127	58,419
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		37,155	0	0	29,215	66,370	59,534
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,492	0	0	28,241	62,733	56,272
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,977	0	0	28,052	62,029	55,640
02-7329	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		35,039	0	0	28,441	63,480	56,942
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,062	0	0	28,815	64,877	58,195
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,882	0	0	29,115	65,997	59,199

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,373	0	0	29,661	68,034	61,027
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9E	9.6		27,254	0	0	16,220	43,474	38,996
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	6.0		16,534	0	0	9,955	26,489	23,761
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16E / F	12.0		57,523	0	0	36,192	93,715	84,062
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		41,975	0	0	30,979	72,954	65,440
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		36,421	0	0	28,946	65,367	58,634
02-7341	Social Worker II	FT	A	GP	Palmer	100	16O	9.6		58,195	0	0	33,790	91,985	82,511
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17L	12.0		69,612	0	0	41,091	110,703	99,301
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1B	52F / J	12.0		57,857	1,976	0	36,170	96,003	86,115
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1B	54F	12.0		49,023	1,674	0	32,938	83,635	75,021
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1B	57J / K	12.0		43,890	1,499	0	31,059	76,448	68,574
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1B	61A / B	9.6		20,628	704	0	13,548	34,880	31,287
02-7349	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F	6.0		18,600	0	0	10,711	29,311	26,292
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		42,235	0	0	31,074	73,309	65,758
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10K / L	6.0		21,475	0	0	11,763	33,238	29,815
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1B	61A / B	12.0		25,496	871	0	24,329	50,696	45,474
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
02-7357	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		37,761	0	0	29,437	67,198	60,277
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1B	60L	12.0		38,844	1,326	0	29,213	69,383	62,237
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		35,690	0	0	28,679	64,369	57,739
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1B	54F	12.0		49,023	1,674	0	32,938	83,635	75,021
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1B	61L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1B	61K / L	12.0		32,975	1,126	0	27,066	61,167	54,867
02-7369	Nurse II	FT	A	GP	Palmer	100	19B / C	12.0		61,823	0	0	38,241	100,064	89,757
02-7371	Food Service Journey	FT	A	LL	Palmer	1B	57F	12.0		41,691	1,424	0	30,255	73,370	65,813
02-7372	Food Service Journey	FT	A	LL	Palmer	1B	57J / K	12.0		44,811	1,530	0	31,396	77,737	69,730
02-7373	Food Service Journey	FT	A	LL	Palmer	1B	57F	12.0		41,691	1,424	0	30,255	73,370	65,813
02-7374	Food Service Journey	FT	A	LL	Palmer	1B	57K / L	12.0		46,123	1,575	0	31,876	79,574	71,378
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B / C	6.0		12,785	437	0	8,428	21,650	19,420
02-7377	Food Service Journey	FT	A	LL	Anchorage	1A	57J	12.0		42,374	1,447	0	30,505	74,326	66,670
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1B	61K	12.0		31,805	1,086	0	26,637	59,528	53,397
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B / C	9.0		19,985	682	0	12,938	33,605	30,144
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1B	61A	12.0		25,077	856	0	24,176	50,109	44,948
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9J	12.0		37,616	0	0	29,384	67,000	60,099
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1B	61F	7.0		17,279	590	0	10,697	28,566	25,624
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F	12.0		29,621	1,011	0	25,838	56,470	50,654
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1B	61F	7.0		17,279	590	0	10,697	28,566	25,624
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1B	61F / J	12.0		30,693	1,048	0	26,231	57,972	52,001
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C / D	6.0		17,458	0	0	10,293	27,751	24,893
02-7390	Nurse III	FT	A	GP	Palmer	100	20L / M	12.0		87,873	0	0	47,773	135,646	121,675
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	9.0		24,732	0	0	14,907	39,639	35,556
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,020	0	0	30,263	70,283	63,044
02-7394	Nurse III	FT	A	GP	Palmer	100	20D / E	12.0		69,494	0	0	41,048	110,542	99,156
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12K	12.0		47,424	0	0	32,972	80,396	72,115
02-7397	Nurse II	FT	A	GP	Palmer	100	19F / G	12.0		69,494	0	0	41,048	110,542	99,156
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N / O	12.0		46,598	0	0	32,670	79,268	71,103
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		34,492	0	0	28,241	62,733	56,272
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,245	0	0	28,882	65,127	58,419
02-7406	Procurement Spec II	FT	A	SS	Anchorage	500	16D / E	12.0		53,811	0	0	34,833	88,644	79,514
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18F / J	12.0		67,286	0	0	39,764	107,050	96,024
02-7410	Nurse III	FT	A	SS	Anchorage	500	20F / J	12.0		76,943	0	0	43,297	120,240	107,855
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,761	0	0	29,437	67,198	60,277
02-7413	Nurse II	FT	A	GP	Anchorage	100	19N	12.0		85,668	0	0	46,966	132,634	118,973
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17G / J	12.0		62,390	0	0	38,449	100,839	90,453
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		52,036	0	0	34,660	86,696	77,766
02-7417	Nurse III	FT	A	SS	Anchorage	500	20E / F	12.0		74,396	0	0	42,365	116,761	104,735
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17M	12.0		72,000	0	0	41,489	113,489	101,800
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,530	0	0	28,255	62,785	56,318
02-7420	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		60,696	0	0	37,829	98,525	88,377
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17O	12.0		77,748	0	0	44,068	121,816	109,269
02-7422	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11G / J	12.0		42,344	0	0	31,114	73,458	65,892
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,530	0	0	28,255	62,785	56,318
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,154	0	0	28,849	65,003	58,308
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,083	0	0	30,652	71,735	64,346
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		48,595	0	0	32,925	81,520	73,123

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,340	0	0	27,819	61,159	54,860
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,427	0	0	28,949	65,376	58,642
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N	12.0		49,464	0	0	33,719	83,183	74,615
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,477	0	0	27,869	61,346	55,027
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,863	0	0	29,474	67,337	60,401
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,271	0	0	29,623	67,894	60,901
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,386	0	0	27,836	61,222	54,916
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1A	52J / K	12.0		59,085	2,018	0	36,619	97,722	87,657
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	80,946
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1A	54J	12.0		49,920	1,705	0	33,266	84,891	76,147
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	59,446
02-7450	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,148	0	0	29,944	69,092	61,976
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	80,946
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,340	0	0	27,819	61,159	54,860
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,154	0	0	28,849	65,003	58,308
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,333	0	0	30,744	72,077	64,653
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,023	0	0	29,899	68,922	61,823
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	9.0		24,914	0	0	14,974	39,888	35,780
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10F	6.0		18,600	0	0	10,711	29,311	26,292
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C / D	8.0		23,174	0	0	13,686	36,860	33,063
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7470	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16O	12.0		72,456	0	0	41,656	114,112	102,359
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11K	12.0		44,292	0	0	31,826	76,118	68,278
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12D / E	12.0		40,142	0	0	30,308	70,450	63,194
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K / L	12.0		41,845	0	0	30,931	72,776	65,280
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12J	12.0		45,708	0	0	32,345	78,053	70,014
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61J / K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,166	0	0	13,317	35,483	31,828
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,340	0	0	27,819	61,159	54,860
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,376	0	0	28,198	62,574	56,129

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	54,971
02-7489	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	100,948
02-7490	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61B / C	12.0		25,496	871	0	24,329	50,696	45,474
02-7491	Food Service Journey	FT	A	LL	Anchorage	1A	57K	12.0		43,953	1,501	0	31,082	76,536	68,653
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60F / J	12.0		34,503	1,178	0	27,625	63,306	56,786
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,415	0	0	28,212	62,627	56,176
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,254	999	0	25,704	55,957	50,193
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	50,924
02-7517	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1A	53F	12.0		51,266	1,751	0	33,758	86,775	77,837
02-7520	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9K / L	12.0		39,085	0	0	29,921	69,006	61,898
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61A	6.0		12,110	414	0	8,181	20,705	18,572
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		12,529	428	0	8,334	21,291	19,098
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61A / B	6.0		12,354	422	0	8,270	21,046	18,878
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61F	6.0		14,381	491	0	9,012	23,884	21,424

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61K	6.0		15,473	528	0	9,412	25,413	22,796
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1A	61B	6.0		12,529	428	0	8,334	21,291	19,098
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	AA	24B / C	12.0		86,886	2,374	0	46,792	136,052	122,039
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	39,282	103,950	93,243
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,886	0	0	28,019	61,905	55,529
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		62,390	0	0	38,449	100,839	90,453
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9L	12.0		40,488	0	0	30,435	70,923	63,618
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J	12.0		64,668	0	0	39,282	103,950	93,243
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	500	17O	12.0		76,716	0	0	43,214	119,930	107,577
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		35,457	0	0	28,594	64,051	57,454
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,068	0	0	28,086	62,154	55,752
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		38,624	0	0	29,753	68,377	61,334
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,723	0	0	28,325	63,048	56,554
02-7554	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,646	0	0	28,297	62,943	56,460
02-7555	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,249	0	0	27,786	61,035	54,748
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9M	12.0		42,012	0	0	30,992	73,004	65,485
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9G / J	12.0		36,796	0	0	29,084	65,880	59,094
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	80,946
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	50,924
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F / J	12.0		28,807	984	0	25,540	55,331	49,632
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61J / K	12.0		30,947	1,057	0	26,324	58,328	52,320
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K / L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,295	0	0	27,803	61,098	54,805
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		47,353	0	0	32,946	80,299	72,028
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		54,404	0	0	35,526	89,930	80,667
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		72,228	0	0	42,048	114,276	102,506
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21E / F	12.0		81,108	0	0	44,821	125,929	112,958
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7580	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,098	0	0	37,976	99,074	88,869
02-7581	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		62,557	0	0	38,510	101,067	90,657
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		35,597	0	0	28,645	64,242	57,625

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10L / M	12.0		43,418	0	0	31,507	74,925	67,208
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	68,778
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,477	0	0	27,869	61,346	55,027
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N	12.0		49,464	0	0	33,719	83,183	74,615
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10N	12.0		46,380	0	0	32,590	78,970	70,836
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,954	0	0	28,410	63,364	56,838
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,795	0	0	27,986	61,781	55,418
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,409	0	0	26,747	57,156	51,269
02-7594	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,477	0	0	27,869	61,346	55,027
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1A	57K / L	12.0		44,436	1,517	0	31,259	77,212	69,259
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		40,372	0	0	30,392	70,764	63,475
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10J / K	12.0		40,583	0	0	30,469	71,052	63,734
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9B / C	12.0		31,339	0	0	27,087	58,426	52,408
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	AA	23J / K	12.0		98,604	2,694	0	51,079	152,377	136,682
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,067	0	0	29,549	67,616	60,652
02-7602	Medical Records Asst	FT	A	GP	Ketchikan	100	10F / G	12.0		37,659	0	0	29,399	67,058	60,151
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		43,688	0	0	31,605	75,293	67,538
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		60,132	0	0	37,622	97,754	87,685
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		52,670	0	0	34,892	87,562	78,543
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		33,613	0	0	27,919	61,532	55,194
02-7607	Nurse II	FT	A	GP	Ketchikan	100	19C / D	12.0		62,557	0	0	38,510	101,067	90,657
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		36,609	0	0	29,015	65,624	58,865
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	9.0		25,859	0	0	21,177	47,036	42,191
02-7610	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		59,880	0	0	37,530	97,410	87,377
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K	12.0		93,384	0	0	49,313	142,697	127,999
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		41,208	0	0	30,698	71,906	64,500
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10O	12.0		48,120	0	0	33,227	81,347	72,968
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		36,245	0	0	28,882	65,127	58,419
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
02-7619	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		24,823	0	0	14,940	39,763	35,667
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	8.0		23,290	0	0	18,935	42,225	37,876
02-7621	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7623	Social Services Specialist III	FT	A	GP	Ketchikan	100	18D / E	12.0		61,501	0	0	38,123	99,624	89,363

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11N	12.0		49,464	0	0	33,719	83,183	74,615
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16A / B	12.0		50,041	0	0	33,454	83,495	74,895
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,318	0	0	28,543	63,861	57,283
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1A	52K	12.0		59,085	2,018	0	36,619	97,722	87,657
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1A	60F	9.0		25,521	871	0	14,963	41,355	37,095
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1A	60J / K	12.0		36,621	1,251	0	28,400	66,272	59,446
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1A	54F	12.0		48,107	1,643	0	32,602	82,352	73,870
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1A	60L	12.0		37,986	1,297	0	28,899	68,182	61,159
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1A	57F	12.0		40,833	1,394	0	29,941	72,168	64,735
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	50,924
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		36,973	0	0	29,148	66,121	59,311
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1A	61F	6.0		14,381	491	0	9,012	23,884	21,424
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1A	57K / L	12.0		45,611	1,558	0	31,689	78,858	70,736
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1A	56K / L	12.0		47,903	1,636	0	32,528	82,067	73,614
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61A	8.0		16,146	551	0	10,908	27,605	24,762
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1A	57F	12.0		40,833	1,394	0	29,941	72,168	64,735
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61J / K	12.0		30,669	1,047	0	26,222	57,938	51,970
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61L	12.0		32,117	1,097	0	26,752	59,966	53,790
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1A	61F	12.0		28,763	982	0	25,524	55,269	49,576
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61F	9.0		21,572	737	0	13,518	35,827	32,137
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1A	61F	9.0		21,572	737	0	13,518	35,827	32,137
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14J / K	12.0		52,606	0	0	34,869	87,475	78,465
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,184	0	0	28,128	62,312	55,894
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B / C	9.0		25,096	0	0	15,040	40,136	36,002
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	AA	23J / K	12.0		98,604	2,694	0	51,079	152,377	136,682
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	102	10D / E	12.0		36,686	0	0	29,043	65,729	58,959
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	102	10D / E	12.0		36,781	0	0	29,078	65,859	59,076
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,204	0	0	29,599	67,803	60,819
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1A	52J / K	12.0		59,085	2,018	0	36,619	97,722	87,657
02-7805	Social Worker III	FT	A	GP	Juneau	102	18E / F	12.0		65,310	0	0	39,517	104,827	94,030
02-7806	Administrative Assistant II	FT	A	GP	Juneau	102	14L / M	12.0		58,475	0	0	37,016	95,491	85,655
02-7807	Health Practitioner I	FT	A	SS	Juneau	102	24B / C	12.0		89,964	0	0	48,062	138,026	123,809

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7810	Maint Gen Sub - Journey II	FT	A	LL	Juneau	1A	56F	12.0		43,017	1,469	0	30,740	75,226	67,478
02-7812	Recreational Therapist II	FT	A	SS	Juneau	102	16F	12.0		59,268	0	0	36,830	96,098	86,200
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		39,140	0	0	29,941	69,081	61,966
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	102	10B / C	12.0		34,241	0	0	28,149	62,390	55,964
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	102	10N / O	12.0		47,674	0	0	33,064	80,738	72,422
02-7816	Nurse III	FT	A	GP	Juneau	102	20K	12.0		83,652	0	0	46,228	129,880	116,502
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	102	17F / G	12.0		62,070	0	0	38,331	100,401	90,060
02-7818	Nurse III	FT	A	GP	Juneau	102	20D / E	12.0		71,672	0	0	41,845	113,517	101,825
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	102	17E / F	12.0		61,517	0	0	37,653	99,170	88,956
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	102	17C / D	12.0		56,580	0	0	36,323	92,903	83,334
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7822	Certified Nurse Aide I	FT	A	GG	Juneau	102	10L / M	12.0		45,255	0	0	32,179	77,434	69,458
02-7823	Nurse II	PT	A	GP	Juneau	102	19E	9.0		50,841	0	0	24,460	75,301	67,545
02-7824	Nurse III	FT	A	GP	Juneau	102	20K / L	12.0		85,610	0	0	46,945	132,555	118,902
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	102	10O	12.0		49,080	0	0	33,578	82,658	74,144
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	102	10B / C	12.0		34,520	0	0	28,251	62,771	56,306
02-7827	Assisted Living Aide	FT	A	GP	Juneau	102	9D / E	12.0		34,613	0	0	28,285	62,898	56,420
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	102	10O	12.0		49,080	0	0	33,578	82,658	74,144
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	102	10E / F	12.0		37,433	0	0	29,317	66,750	59,875
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K / L	12.0		42,947	0	0	31,334	74,281	66,630
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	102	10C / D	12.0		35,610	0	0	28,650	64,260	57,641
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K	12.0		42,348	0	0	31,115	73,463	65,896
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	102	10D / E	12.0		36,211	0	0	28,870	65,081	58,378
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	102	10C / D	12.0		35,142	0	0	28,478	63,620	57,067
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K	12.0		42,348	0	0	31,115	73,463	65,896
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	102	10D / E	9.5		28,538	0	0	16,625	45,163	40,511
02-7838	Administrative Assistant I	FT	A	GP	Juneau	102	12G / J	12.0		46,541	0	0	32,649	79,190	71,033
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	102	10E / F	8.0		24,692	0	0	14,241	38,933	34,923
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	102	10G	9.5		31,027	0	0	17,536	48,563	43,561
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M	12.0		45,600	0	0	32,305	77,905	69,881
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	102	10K	12.0		42,348	0	0	31,115	73,463	65,896
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		43,596	0	0	31,572	75,168	67,426
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		40,344	0	0	30,382	70,726	63,441
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	102	10E / F	12.0		37,898	0	0	29,487	67,385	60,444
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10M	12.0		46,932	0	0	32,792	79,724	71,512
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		38,424	0	0	29,679	68,103	61,088

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		43,596	0	0	31,572	75,168	67,426
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		36,258	0	0	28,887	65,145	58,435
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12J	12.0		45,708	0	0	32,345	78,053	70,014
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		36,336	0	0	28,915	65,251	58,530
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,659	0	0	27,936	61,595	55,251
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		67,092	0	0	40,169	107,261	96,213
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		60,696	0	0	37,829	98,525	88,377
02-7923	Nurse II	FT	A	GG	Anchorage	100	19L	12.0		79,584	0	0	44,740	124,324	111,519
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20J	12.0		79,044	0	0	44,542	123,586	110,857
02-7928	Social Services Specialist I	FT	A	GP	Anchorage	100	14F / G	12.0		48,984	0	0	33,543	82,527	74,027
02-7930	Nurse III	FT	A	GP	Anchorage	100	20K	12.0		82,008	0	0	45,627	127,635	114,489
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		41,220	0	0	30,702	71,922	64,514
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		39,576	0	0	30,101	69,677	62,500
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		44,585	0	0	31,934	76,519	68,638
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		42,768	0	0	31,269	74,037	66,411
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L	12.0		44,376	0	0	31,857	76,233	68,381
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,900	0	0	28,390	63,290	56,771
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J	12.0		38,736	0	0	29,794	68,530	61,471
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		38,424	0	0	29,679	68,103	61,088
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		39,156	0	0	29,947	69,103	61,985
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21D / E	12.0		78,328	0	0	43,804	122,132	109,552
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9F / G	12.0		36,660	0	0	29,034	65,694	58,928
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,531	0	0	31,548	75,079	67,346
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9K	12.0		40,980	0	0	30,615	71,595	64,221
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9J	12.0		39,492	0	0	30,070	69,562	62,397
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,821	0	0	30,191	70,012	62,801
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,544	0	0	37,407	96,951	86,965
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		36,609	0	0	29,015	65,624	58,865
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1E	61F	12.0		32,234	1,101	0	26,794	60,129	53,936
02-7958	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		71,824	0	0	41,900	113,724	102,010
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,180	0	0	28,858	65,038	58,339
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,155	0	0	29,215	66,370	59,534
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		41,520	0	0	30,812	72,332	64,882
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		43,080	0	0	31,383	74,463	66,793

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		35,225	0	0	28,509	63,734	57,169
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		36,132	0	0	28,841	64,973	58,281
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		34,915	0	0	28,395	63,310	56,789
06-6188	Nurse II	PT	A	GP	Juneau	102	19B / C	12.0		61,578	0	0	30,341	91,919	82,451
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,828	0	0	29,827	68,655	61,584
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	102	10G	12.0		39,192	0	0	29,960	69,152	62,029
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11N	12.0		50,952	0	0	34,263	85,215	76,438
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17E	9.0		43,587	0	0	21,806	65,393	58,658
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		35,444	0	0	28,589	64,033	57,438
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		39,419	0	0	30,043	69,462	62,307
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20B / C	12.0		67,404	0	0	40,283	107,687	96,595
06-6198	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		63,675	0	0	38,919	102,594	92,027
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,455	0	0	29,325	66,780	59,902
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		33,750	0	0	27,969	61,719	55,362
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B	12.0		32,976	0	0	27,686	60,662	54,414
06-6203	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	88,475
06-6204	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		68,182	0	0	40,568	108,750	97,549
06-6205	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		67,167	0	0	40,196	107,363	96,305
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		35,411	0	0	28,577	63,988	57,397
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		37,455	0	0	29,325	66,780	59,902
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12F / G	12.0		43,049	0	0	31,372	74,421	66,756
06-6209	Social Worker III	FT	A	GP	Anchorage	100	18D / E	12.0		61,340	0	0	38,064	99,404	89,165
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		39,221	0	0	29,971	69,192	62,065
06-6211	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		66,761	0	0	40,048	106,809	95,808
06-6212	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		59,628	0	0	37,438	97,066	87,068
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		37,353	0	0	29,287	66,640	59,776
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		37,353	0	0	29,287	66,640	59,776
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D	9.0		26,244	0	0	15,460	41,704	37,409
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1B	61J / K	12.0		30,925	1,056	0	26,315	58,296	52,292
06-6217	Food Service Sub Journey	PT	A	LL	Palmer	1B	61B / C	9.0		19,656	671	0	7,192	27,519	24,685
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1B	56F	9.0		32,906	1,124	0	23,290	57,320	51,416
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1B	54J / K	12.0		52,709	1,800	0	34,286	88,795	79,649
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1B	60F	12.0		34,886	1,191	0	27,765	63,842	57,266
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		56,685	0	0	36,361	93,046	83,462
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	102	10B / C	12.0		34,241	0	0	28,149	62,390	55,964
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	102	10M / N	12.0		46,239	0	0	32,539	78,778	70,664
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	102	10F / G	12.0		38,100	0	0	29,561	67,661	60,692

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-6226	Nurse II	FT	A	GP	Sitka	105	19E / F	12.0		70,739	0	0	41,503	112,242	100,681
06-6227	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		35,196	0	0	28,498	63,694	57,134
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		39,012	0	0	29,895	68,907	61,810
06-6230	Nurse IV	FT	A	SS	Sitka	105	22J / K	12.0		97,020	0	0	50,644	147,664	132,455
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1A	54K	12.0		51,792	1,769	0	33,951	87,512	78,498
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	102	17F / G	12.0		61,414	0	0	38,091	99,505	89,256
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24K	12.0		108,120	0	0	55,100	163,220	146,408
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17K	12.0		66,888	0	0	39,618	106,506	95,536
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		40,020	0	0	30,263	70,283	63,044
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,169	0	0	29,586	67,755	60,776
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		40,458	0	0	30,424	70,882	63,581
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,299	0	0	28,170	62,469	56,035
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		33,522	0	0	27,886	61,408	55,083
06-6240	Nurse II	FT	A	GG	Ketchikan	100	19C / D	12.0		63,246	0	0	38,762	102,008	91,501
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,900	0	0	28,390	63,290	56,771
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		34,524	0	0	28,252	62,776	56,310
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		62,951	0	0	38,654	101,605	91,140
06-7019	Nurse III	FT	A	GP	Palmer	100	20D / E	12.0		69,066	0	0	40,891	109,957	98,631
06-9501	Physical Therapist	PT	N	GP	Juneau	102	18J / K	12.0		70,671	0	0	18,121	88,792	79,646
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		34,800	0	0	28,353	63,153	56,648
06-N07082	Food Service Journey	NP	A	LL	Palmer	1B	57A	4.0		11,746	331	0	1,507	13,584	12,185
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1B	61A	12.0		25,077	1,272	20,000	5,783	52,132	46,762
06-N08002	Food Service Sub Journey	NP	A	LL	Anchorage	1A	61A	12.0		24,219	1,247	20,000	5,673	51,139	45,872
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1A	57A	4.0		11,460	323	0	1,470	13,253	11,888
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1A	61A	12.0		24,219	1,247	20,000	5,673	51,139	45,872
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1E	57B	4.0		13,020	367	0	1,670	15,057	13,506
06-N08006	Food Service Sub Journey	NP	A	LL	Fairbanks	1E	61A	12.0		27,690	1,345	20,000	6,119	55,154	49,473
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1B	61A	12.0		25,077	1,272	20,000	5,783	52,132	46,762
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		30,132	0	20,400	6,483	57,015	51,143
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		31,968	0	20,400	6,719	59,087	53,001
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		37,827	0	0	4,853	42,680	38,284
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		40,680	0	0	5,219	45,899	41,171
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		43,587	0	0	5,592	49,179	44,114
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		46,548	0	0	5,972	52,520	47,110
06-N09013	Nurse I	NP	A	GP	Juneau	102	18A	9.0		41,490	0	0	5,323	46,813	41,991
06-N09014	Nurse II	NP	A	GP	Juneau	102	19A	9.0		44,460	0	0	5,704	50,164	44,997
06-N09015	Nurse III	NP	A	GP	Juneau	102	20A	9.0		47,475	0	0	6,091	53,566	48,049
06-N09016	Licensed Prac Nurse	NP	A	GP	Juneau	102	17A	9.0		38,583	0	0	4,950	43,533	39,049
06-N09017	Assisted Living Aide	NP	A	GP	Juneau	102	9A	12.0		30,732	0	0	3,943	34,675	31,104

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	102	10A	12.0		32,604	0	20,808	6,853	60,265	54,058
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		31,968	0	0	4,102	36,070	32,355
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		50,436	0	0	6,471	56,907	51,046
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		58,116	0	0	7,456	65,572	58,818
06-N09025	Nurse I	NP	A	GP	Anchorage	100	18A	12.0		54,240	0	0	6,959	61,199	54,896
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		33,564	0	0	4,306	37,870	33,969
06-N09032	Licensed Prac Nurse	NP	A	GP	Sitka	105	17A	12.0		52,956	0	0	6,794	59,750	53,596
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		61,020	0	0	7,829	68,849	61,758
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		32,928	0	0	4,225	37,153	33,326
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		51,948	0	0	6,665	58,613	52,576
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		59,856	0	0	7,680	67,536	60,580
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		31,968	0	0	4,102	36,070	32,355
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		58,116	0	20,400	10,074	88,590	79,465
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	AA	27J	12.0		111,288	0	0	55,445	166,733	149,560
06-X114	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	AA	27F	12.0		105,996	0	0	53,784	159,780	143,323
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	AA	27E	12.0		101,184	0	0	52,023	153,207	137,427

	Total Positions	New	Deleted
Full Time Positions:	564	0	0
Part Time Positions:	43	0	0
Non Permanent Positions:	32	1	0
Positions in Component:	639	1	0

Total Component Months: 7,429.8

Total Salary Costs:	27,824,668
Total COLA:	231,690
Total Premium Pay::	182,008
Total Benefits:	18,796,461
Total Pre-Vacancy:	47,034,827
Minus Vacancy Adjustment of 6.62%:	(3,112,227)
Total Post-Vacancy:	43,922,600
Plus Lump Sum Premium Pay:	1,975,000
Personal Services Line 100:	45,897,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,343,583	17,129,814	39.00%
1005 General Fund/Program Receipts	7,995,921	7,466,842	17.00%
1007 Inter-Agency Receipts	4,844,587	4,524,028	10.30%
1037 General Fund / Mental Health	15,850,737	14,801,916	33.70%
Total PCN Funding:	**47,034,827**	**43,922,600**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	136,132	7.00%
1037 General Fund/Program Receipts	1,763,121	89.00%
1037 Inter-Agency Receipts	50,206	3.00%
1037 General Fund / Mental Health	25,541	1.00%
Total Lump Sum Funding:	**1,975,000**	**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: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	61.0	25.8	25.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**61.0**	**25.8**	**25.8**
72100	Instate Travel			45.6	0.0	0.0
72111	Airfare (Instate Employee)		Transportation costs to attend Pioneer Homes executive team meetings, to meet and confer with Pioneer Homes staff on program and fiscal issues and to train Pioneer Home employees.	0.0	11.8	11.8
72112	Surface Transport (Instate Employee)		Automobile rental and taxi fares.	0.0	3.0	3.0
72113	Lodging (Instate Employee)		Hotel costs.	0.0	6.0	6.0
72114	Meals & Incidentals (Instate Employee)		Per diem.	0.0	5.0	5.0
72400	Out Of State Travel			15.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	8,303.7	7,444.2	7,149.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**8,303.7**	**7,444.2**	**7,149.6**
73025	Education Services			9.7	0.0	0.0
73026	Training/Conferences		Conference registration and other training costs.	0.0	10.0	10.0
73029	Memberships		Approved memberships to professional organizations including Eden Alternative.	0.0	4.5	4.5
73050	Financial Services			144.5	0.0	0.0
73051	Accounting/Auditing		Credit card fees charged by the financial institution to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications.	0.0	145.0	145.0
73061	Penalties And Fines		Fines and penalties related to the late payment of invoices.	0.0	2.5	2.5
73075	Legal & Judicial Svc			0.1	0.0	0.0
73150	Information Technlgy			75.8	0.0	0.0
73154	Software Licensing		Software licensing for the medical records, pharmacy, risk management and staffing systems.	0.0	45.0	45.0
73155	Software Maintenance		Maintenance and support costs for the medical records, pharmacy and risk management systems.	0.0	35.0	35.0
73156	Telecommunication			100.1	0.0	0.0
73157	Television		Television and cable charges.	0.0	14.5	14.5
73175	Health Services			38.5	0.0	0.0
73177	Medical		Hep-B and other required hospital tests.	0.0	20.0	20.0
73178	Dental		Contracted dental services.	0.0	10.0	10.0
73225	Delivery Services			99.6	0.0	0.0
73226	Freight		Freight charges.	0.0	2.5	2.5
73227	Courier		Costs to ship and deliver medications to five of the six	0.0	90.0	90.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**8,303.7**	**7,444.2**	**7,149.6**
			Pioneer Homes from the centralized Pioneer Homes Pharmacy.			
73228	Postage		Postage costs.	0.0	10.0	10.0
73401	Long Distance		Long distance telephone services.	0.0	17.5	17.5
73402	Local/Equipment Charges		Local telephone and equipment charges.	0.0	65.0	65.0
73404	Cellular Phones		Cellular telephone charges.	0.0	12.5	12.5
73405	Other Wireless		Wireless radio and pager charges.	0.0	0.3	0.3
73421	Sef Fuel A87 Allowed	Trans	Fuel through State Equipment Fleet vendors.	0.0	25.0	25.0
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet operating rates.	0.0	40.0	40.0
73424	Sef Svc/Prt A87 Alwd	Trans	State Equipment Fleet service and parts charges.	0.0	5.0	5.0
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet replacement rates.	0.0	67.5	67.5
73429	Sef F/C A87 Unallowd	Trans	State Equipment Fleet rates for unallowed expenditures.	0.0	5.0	5.0
73450	Advertising & Promos			2.0	0.0	0.0
73451	Advertising		Advertising and outreach supplies.	0.0	2.0	2.0
73525	Utilities			1,915.4	0.0	0.0
73526	Electricity		Electricity.	0.0	760.0	760.0
73527	Water & Sewage		Water and sewer charges.	0.0	250.0	250.0
73528	Disposal		Refuse and other waste disposal.	0.0	125.0	125.0
73529	Natural Gas/Propane		Natural gas.	0.0	600.0	600.0
73530	Heating Oil		Heating oil.	0.0	375.6	375.6
73650	Struc/Infstruct/Land			470.4	0.0	0.0
73653	Inspections/Testing		Building and major building system inspections and inspections of certain medical equipment.	0.0	30.0	30.0
73653	Inspections/Testing		Testing and inspections of items not directly related to the building such as the testing of medical equipment.	0.0	5.0	5.0
73656	Snow Removal		Snow removal.	0.0	10.0	10.0
73657	Janitorial/Caretaker		Contracted housekeeping services at the Juneau	0.0	300.0	300.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**8,303.7**	**7,444.2**	**7,149.6**
			Pioneer home and est control, window washing and other contracted cleaning services.			
73658	Pavement Maintenance		Maintaining the Pioneer Home parking lots and walkways.	0.0	12.5	12.5
73660	Other Repairs/Maint		Contractual repairs and maintenance related to the facilities. This includes routine boiler, elevator and refrigeration maintenance.	0.0	225.0	225.0
73660	Other Repairs/Maint		Other contractual repairs and maintenance not directly related to the facilities.	0.0	25.0	25.0
73668	Room/Space		Rental of storage units for the Alaska Veteran's and Pioneer Home in Palmer and the Ketchikan Pioneer Home.	0.0	7.5	7.5
73675	Equipment/Machinery			48.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs and maintenance of office furniture and equipment.	0.0	25.0	25.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Vehicle repair costs.	0.0	2.5	2.5
73681	Other Equip/Mach(Non IA Repair/Maint)		Other contractual repairs and maintenance.	0.0	25.0	25.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Rentals and leases of office equipment.	0.0	5.0	5.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)		Rental cost of special vehicles, primarily for maintenance projects.	0.0	0.5	0.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Rentals and leases of items other than office furniture and equipment.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)			2,198.5	0.0	0.0
73753	Program Mgmt/Consult		Contracted food service for all six homes and contracted transportation services for Veterans to travel to Anchorage to visit VA physicians.	0.0	2,394.6	2,100.0
73755	Safety Services		Fire alarm monitoring, security services and the cost to roll fingerprints of Pioneer Home employees.	0.0	20.0	20.0
73756	Print/Copy/Graphics		Printing and copying costs.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**8,303.7**	**7,444.2**	**7,149.6**
73758	Laundry		Laundry and dry cleaning services and contracted laundry services for the Juneau Pioneer Home.	0.0	60.0	60.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for computer services (i.e. computer services EPR).	100.2	125.0	125.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Enterprise Technology Services for telecommunications services.	187.9	195.0	195.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resource support.	565.9	570.0	570.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management for insurance coverage.	61.0	62.5	62.5
73816	ADA Compliance	Labor	RSA with the Department of Labor for ADA compliance support.	0.0	8.0	8.0
73823	Health	H&SS	Match for Residential Assisted Living Medicaid Waiver receipts to Senior and Disabilities Service has been transferred to Senior and Disabilities Service in FY2011 instead of paid through a reimbursable service agreement.	0.0	0.0	0.0
73823	Health	H&SS	RSA with the Department of Health and Social Services for the Commissioner's Office, finance and management and information technology support and for the Office of Program Review.	1,964.8	550.0	550.0
73848	State Equip Fleet	Trans		148.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Management of consultative services where payment is based on either an allocation or a direct expense.	172.9	40.7	40.7

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	3,906.2	4,446.6	4,446.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**3,906.2**	**4,446.6**	**4,446.6**
74200	Business			257.8	0.0	0.0
74222	Books And Educational		Books and other educational materials.	0.0	10.0	10.0
74226	Equipment & Furniture		Office equipment and furniture valued at less than $5,000 per item.	0.0	27.5	27.5
74229	Business Supplies		General consumable office supplies.	0.0	90.0	90.0
74233	Info Technology Equip		Computers, monitors, printers, power cables and other data processing equipment.	0.0	50.0	50.0
74236	Subscriptions		Cost of approved subscriptions.	0.0	2.0	2.0
74440	Agricultural			17.3	0.0	0.0
74443	Growth Control		Landscaping and gardening incecticides and pesticides.	0.0	1.5	1.5
74446	Growth Promotion		Landscaping and gardening supplies including plants, soil, fertilizer and gardening tools.	0.0	25.0	25.0
74480	Household & Instit.			789.4	0.0	0.0
74481	Food Supplies		Food purchased for resident parties, resident activities and items purchased for the resident kitchens.	0.0	12.5	12.5
74485	Cleaning		Janitorial and laundry supplies, can liners and other laundry and cleaning equipment such as vacuums, buffers, washing machines, dryers and laundry carts.	0.0	175.0	175.0
74490	Non-Food Supplies		Incontinent products, oxygen, textiles, kitchen supplies and equipment, soap and paper products, activity department supplies, recreational supplies, kitchen supplies and other operational supplies and equipment.	0.0	825.0	825.0
74520	Scientific & Medical			2,381.6	0.0	0.0
74521	Drugs		The cost of medications and medication packaging supplies dispensed to Pioneer Home residents.	0.0	2,250.0	2,250.0
74522	Instruments & Apps		Medical instruments.	0.0	2.5	2.5

Line Item Detail
Department of Health and Social Services
Commodities

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**3,906.2**	**4,446.6**	**4,446.6**
74525	Non-Lab Supplies		Medical supplies, supplies used for medication administration and medication packaging supplies.	0.0	250.0	250.0
74600	Safety (Commodities)			143.5	0.0	0.0
74607	Other Safety		Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	0.0	170.0	170.0
74624	Animal Food		Food for the pets of the Pioneer Homes.	0.0	1.5	1.5
74650	Repair/Maintenance (Commodities)			316.6	0.0	0.0
74691	Building Materials		Building materials.	0.0	10.0	10.0
74693	Signs And Markers		Signage.	0.0	1.0	1.0
74700	Electrical		Electrical supplies.	0.0	25.0	25.0
74701	Plumbing		Plumbing supplies.	0.0	50.0	50.0
74752	Lube Oils/Grease/Solv		Lube oils, grease and solvents.	0.0	0.5	0.5
74754	Parts And Supplies		Other repair and maintenance supplies.	0.0	356.6	356.6
74759	Paint & Preservatives		Paint, preservatives and wall coverings.	0.0	15.0	15.0
74765	Sand		Sand.	0.0	3.0	3.0
74766	Surface Chem - Winter		Primarily de-icer.	0.0	17.5	17.5
74820	Sm Tools/Minor Equip		Small tools and other minor equipment.	0.0	65.0	65.0
74855	Unleaded		Unleaded vehicle fuel.	0.0	7.5	7.5
74856	Diesel		Diesel.	0.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	288.0	500.0	500.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**288.0**	**500.0**	**500.0**
75400	Materials & Supplies		Construction and other building supplies related to the building structures.	26.0	75.0	75.0
75600	Construction (Cap Outlay-Structs/Infras)			18.7	0.0	0.0
75830	Info Technology			6.0	0.0	0.0
75870	Medical & Scientific		Medical and scientific medical equipment includes items such as suction machines and electrocardiographs valued at $5,000 or more.	56.5	100.0	100.0
75900	Shop/Plant/Industrial		Maintenance machinery and equipment valued at more than $5,000.	0.0	75.0	75.0
75941	Safety (Capital Outlay-Equipment)		Safety equipment relating to the resident call systems.	0.0	75.0	75.0
75949	Household & Institution		Household and institutional equipment such as industrial washing machines, dryers, convection ovens, ice machines etc.	112.3	150.0	150.0
76150	Other Equipment		Other equipment.	68.5	25.0	25.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	53.7	53.7	53.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**53.7**	**53.7**	**53.7**
77250 Social Assistance (Benefits)		Personal allowance payments to indigent Pioneer Home residents.	13.7	13.7	13.7
77290 Medical Svcs (Tax)		Payments to service providers on behalf of indigent residents.	40.0	40.0	40.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	231.0	281.0	281.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59560	Ss & Vet Chks H&W				231.0	0.0	0.0
59560	Ss & Vet Chks H&W		06710906	11100	0.0	281.0	281.0

The Palmer Veteran's and Pioneer Home is certified by the Veteran's Administration as a state Veteran's Home. The division bills the Veteran's Administration $38.90 per day for services provided to qualifying Veteran residents.

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,238.3	5,415.3	5,612.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Department-wide			5,058.3	0.0	0.0
59060	Health & Social Svcs	Fairbanks Youth Facility			55.0	0.0	0.0
59060	Health & Social Svcs	Johnson Youth Center			15.0	0.0	0.0
59060	Health & Social Svcs	Ketchikan Regional Yth Facility			55.0	0.0	0.0
59060	Health & Social Svcs	Mat-Su Youth Facility			55.0	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710100-06710700	11100	0.0	5,235.3	5,432.3
	Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid eligible Pioneer Home residents. The federal receipts are not paid to the Pioneer Homes directly, but are received as interagency receipts from the Division of Senior and Disability Services.						
59060	Health & Social Svcs	Fairbanks Youth Facility	06710200	11100	0.0	55.0	0.0
59060	Health & Social Svcs	Fairbanks Youth Facility	06710230	11100	0.0	0.0	55.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						
59060	Health & Social Svcs	Mat-Su Youth Facility	06710300	11100	0.0	55.0	0.0
59060	Health & Social Svcs	Mat-Su Youth Facility	06710330	11100	0.0	0.0	55.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,238.3	5,415.3	5,612.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						
59060	Health & Social Svcs	Ketchikan Regional Yth Facility	06710600	11100	0.0	55.0	0.0
59060	Health & Social Svcs	Ketchikan Regional Yth Facility	06710630	11100	0.0	0.0	55.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						
59060	Health & Social Svcs	Johnson Youth Center	06710700	11100	0.0	15.0	0.0
59060	Health & Social Svcs	Johnson Youth Center	06710730	11100	0.0	0.0	15.0
	The Pioneer Home kitchens prepare meals for four Division of Juvenile Justice (DJJ) youth facilities. DJJ pays the Division of Alaska Pioneer Homes for a portion of the costs it incurs to prepare these meals.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	15,554.3	16,259.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		06710100-06710700	11100	0.0	15,554.3	16,259.6
	The Pioneer Home's authority to collect restricted program receipts is found in AS 47.55.030. Residents are billed monthly for room, board and ancillary charges.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	2,883.7	3,466.4	3,466.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55064	Other Revenues				2,883.7	0.0	0.0
55064	Other Revenues Resident and third party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.		06710900	11100	0.0	3,466.4	3,466.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	15,083.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51168	Insur-3rd Party Coll				-3.7	0.0	0.0
51169	PH Receipts for Svcs				14,886.2	0.0	0.0
51171	PH Supply Recovery				201.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	Fuel through State Equipment Fleet vendors.	Inter-dept	Trans	0.0	25.0	25.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**25.0**	**25.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rates.	Inter-dept	Trans	0.0	40.0	40.0
			73423 Sef Oper A87 Allowed subtotal:		**0.0**	**40.0**	**40.0**
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet service and parts charges.	Inter-dept	Trans	0.0	5.0	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**5.0**	**5.0**
73428	Sef F/C A87 Allowed	State Equipment Fleet replacement rates.	Inter-dept	Trans	0.0	67.5	67.5
			73428 Sef F/C A87 Allowed subtotal:		**0.0**	**67.5**	**67.5**
73429	Sef F/C A87 Unallowd	State Equipment Fleet rates for unallowed expenditures.	Inter-dept	Trans	0.0	5.0	5.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.0**	**5.0**	**5.0**
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for computer services (i.e. computer services EPR).	Inter-dept	Admin	100.2	125.0	125.0
			73805 IT-Non-Telecommnctns subtotal:		**100.2**	**125.0**	**125.0**
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services for telecommunications services.	Inter-dept	Admin	187.9	195.0	195.0
			73806 IT-Telecommunication subtotal:		**187.9**	**195.0**	**195.0**
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	565.9	570.0	570.0
			73810 Human Resources subtotal:		**565.9**	**570.0**	**570.0**
73814	Insurance	RSA with the Department of Administration, Division of Risk Management for insurance coverage.	Inter-dept	Admin	61.0	62.5	62.5
			73814 Insurance subtotal:		**61.0**	**62.5**	**62.5**
73816	ADA Compliance	RSA with the Department of Labor for ADA compliance support.	Inter-dept	Labor	0.0	8.0	8.0
			73816 ADA Compliance subtotal:		**0.0**	**8.0**	**8.0**
73823	Health	Match for Residential Assisted Living Medicaid Waiver receipts to Senior and Disabilities Service has been transferred to Senior and Disabilities Service in FY2011 instead of paid through a reimbursable service agreement.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health	RSA with the Department of Health and Social Services for the Commissioner's Office, finance and management and information technology support and for the Office of Program Review.	Intra-dept	H&SS	1,964.8	550.0	550.0
			73823 Health subtotal:		**1,964.8**	**550.0**	**550.0**
73848	State Equip Fleet		Inter-dept	Trans	148.2	0.0	0.0
			73848 State Equip Fleet subtotal:		**148.2**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Pioneer Homes total:	**3,028.0**	**1,653.0**	**1,653.0**
			Grand Total:	**3,028.0**	**1,653.0**	**1,653.0**

Component: Pioneers Homes Advisory Board

Contribution to Department's Mission

The Pioneer Home Advisory Board's funding was transferred to the Alaska Pioneer Homes component in FY11.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

- Conducted the annual Pioneer Home inspections and held the statewide teleconferenced public hearing.
- Educated policymakers about Alaska Pioneer Home issues.
- Provided recommendations for changes and improvements to the Governor.
- Successfully advocated for funding for the five Pioneer Homes and the Veterans and Pioneer Home.

Statutory and Regulatory Authority

AS 44.29.500 Alaska Pioneer Homes Advisory Board

Contact Information

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Pioneers Homes Advisory Board
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	13.4	0.0	0.0
73000 Services	0.1	0.0	0.0
74000 Commodities	0.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13.7**	**0.0**	**0.0**
Funding Sources:			
1005 General Fund/Program Receipts	0.0	0.0	0.0
1156 Receipt Supported Services	13.7	0.0	0.0
Funding Totals	**13.7**	**0.0**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Receipt Supported Services	51073	13.7	0.0	0.0
Restricted Total		**13.7**	**0.0**	**0.0**
Total Estimated Revenues		**13.7**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FY2012 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.4	10.6	10.6	0.0	0.0	0.0	0.0%
73000 Services	0.1	2.5	2.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**13.7**	**13.1**	**13.1**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1005 GF/Prgm	0.0	13.1	13.1	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	13.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**13.7**	**13.1**	**13.1**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	13.1											
	Subtotal	**13.1**	**0.0**	**10.6**	**2.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0018 Transfer to keep authorization for Pioneer Home Advisory Board & Pioneer Homes in one component												
	Trout	-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-13.1											
This transfers the Pioneer Home Advisory Board's authorization to the Pioneer Home component. The Board will continue to meet and tour the Homes, but the expenditures will be paid from the Pioneer Homes component. With such a small amount of funding, it is unnecessary to have a separate component for the Board.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	13.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**13.4**	**0.0**	**0.0**
72100 Instate Travel			13.4	0.0	0.0
72126 Nontax Reimbursement (Instate Nonemp.)		Includes all in-state travel costs for the Pioneer Home Advisory Board Memebers to visit the Pioneer Homes on thier annual tour.	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**0.1**	**0.0**	**0.0**
73401 Long Distance		Pioneer Home Advisory Board teleconference costs.	0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**0.2**	**0.0**	**0.0**
74200 Business			0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	13.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services These receipts were transferred from the Pioneers Home component.	Pioneer Homes	06710925		0.0	0.0	0.0
51169	PH Receipts for Svcs				13.7	0.0	0.0

Behavioral Health Results Delivery Unit

Contribution to Department's Mission

Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices, and open partnerships.

Core Services

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

Results at a Glance

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

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

- In FY08, FY09, and FY10, the target of at least 75% of individuals who received Behavioral Health community-based services and completed a follow-up Client Status Review reported "functioning well" was met for the following four life domains: Financial/Basic Needs, Housing Situation, Physical Health, and Thoughts of Self Harm. Less than 75% of individuals reported “functioning well” for two life domains: Meaningful Activities/Employment and Mental/Emotional Health.
- The target to reduce the incidence of Fetal Alcohol Spectrum Disorder (FASD) in Alaskan children was met. The rate of FASD among Alaska natives was 32.4 per 10,000 live births in 2002, down 49 percent from a rate of 63.1 per 10,000 live births in 1996 (DHSS DPH Alaska Birth Defects Registry).
- Preliminary data for 2009 indicates an Alaska suicide death rate of 20.2 suicides for all ages per 100,000 population. This rate is nearly double the stated target of 10.6, but lower than the 2008 rate of 24.6 suicides. Source: AK DHSS DPH BVS
- The target to reduce the rate of alcohol-induced deaths was not met but the trend is maintaining or holding steady. There were 21.1 deaths per 100,000 population in 2007, 22.2 in 2008 and 22.5 in 2009. (DHSS DPH Bureau of Vital Statistics).

Status of Strategies to Achieve End Result

- From FY09 to FY10, there was a 30.5% decrease in the number of distinct out-of-state residential psychiatric treatment centers (RPTC) recipients of care (318 in FY09; 221 in FY10).
- In FY10, 76% of adults and 75% of parents/caregivers of youth who completed the Annual Behavioral Health Consumer Survey reported a positive overall evaluation of services; 74% of teens reported a positive overall evaluation of services.
- From FY09 to FY10, the number of individuals who received Behavioral Health community-based services increased 5.2% for youth experiencing SED, increased 1.4% for adults experiencing SMI, decreased 5.8% for youth experiencing SUD, and increased 1.2% for adults experiencing SUD.
- 2009 BRFSS rates of binge drinking among adults ages 18-44 is 22.7%.

Key RDU Challenges

- **Alaskan beneficiaries with cognitive disabilities and complex, challenging behaviors** are at-risk for institutional and/or out-of-state placement due to the lack of intensive intervention services in the State of Alaska. Risk for out-of-state placement, for both adults and youth, typically occurs when the individual exhibits behaviors that are so complex that they are outside the range of expertise of local caregivers and providers, present safety issues for themselves and/or others or the available intervention options in-state have been exhausted without success for the individual. Because of the gap in the Alaska service system to meet their needs, these individuals have inappropriate and lengthy stays at API, are admitted to out-of-state Intermediate Care Facilities for the Mentally Retarded(ICF/MR), incur inappropriate, expensive hospital emergency room costs, and are admitted to out-of-state residential psychiatric treatment facilities.

- **The e-courts module of the Alaska Automated Information Management System (AKAIMS) for the Therapeutic Courts** was implemented in FY11. We continue to work out problems but the initial results are very promising. Once fully implemented, the system will track all substance abuse related cases from the initial referral from the Court, Division of Motor Vehicles (DMV) and/or the Division of Juvenile Justice to final disposition of the case. The AKAIMS system will also allow Alcohol Safety Action Program (ASAP) to be directly linked to treatment providers and the treatment information of ASAP participants. It will allow: 1) consistent data entry availability at all ASAP sites statewide; 2) seamless data access for the purposes of increasing efficiency of client services both at the ASAP program level as well as case management and statistical analyses; 3) identification and provision of intensive services to high-risk clients; and 4) increased efficiency in the overall processing of these cases.
- **Treatment Capacity for Criminal Justice Clients** - Increasing the availability and access of treatment services throughout the state for therapeutic court and other criminal justice clients continues to be a major challenge. Therapeutic courts represent the coordinated efforts of the criminal justice and behavioral health professionals to actively intervene and disrupt the cycle of substance abuse, addiction, and crime. As an alternative to less effective interventions, these courts quickly identify substance abusing offenders and place them under strict court monitoring, community supervision, and long-term behavioral health treatment services.
- **Designated Evaluation and Stabilization/Treatment (DES/T)** - Over time, the number of hospitals that have contracted with the Division of Behavioral Health to provide DES/T has declined while there has been a corresponding increase in admissions to the Alaska Psychiatric Institute. Hospitals need to be recruited, policies and procedures need to be reviewed, revised and simplified, ongoing training developed and implement, performance expectations defined, and a system for total quality management implemented.
- **Rural Human Services System (RHSS)** - We currently fund 14 rural and Alaska Native service agencies to provide RHSS training to their staff. The University of Alaska/Fairbanks receives approximately 20 additional requests per year for RHSS scholarship funding from individuals not associated with one of the currently funded agencies. RHSS does not have the funds to enroll these interested individuals in the program.
- **Behavioral Health Administration** - The Division of Behavioral Health continues to develop and implement a Performance Management System, to insure an efficient, equitable, and effective system of behavioral health care for Alaskans. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff in order to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This system realignment absorbs a significant amount of leadership time and energy that limits our resources for emerging issues analysis.
- **Psychiatric Emergency Services** -
  - Each community in Alaska, be it village or urban center, must have some capacity to respond to a psychiatric emergency. In the event behavioral health options are not available, the psychiatric emergency must be coordinated by primary care, with behavioral health backup, sometimes via technology. Local challenges and solutions are as diverse as the geography and cultures. The ability for communities to coordinate services in such a manner as to preserve the dignity and respect of the person experiencing the crisis is essential yet sometimes lacking. Successful crisis response requires liaison with law enforcement, village based peace officers, primary care practitioners and health aides. A greater emphasis must be placed on ‘hands on’ crisis intervention skill development instead of immediately sending the individual to an urban setting for stabilization.
  - Prevalence rates for suicide in Alaska are unacceptable, be it in urban, rural or ‘bush’ Alaska. Psychiatric Emergency Services is often the first responder in these crisis situations. It requires concerned citizens and the community at large to recognize warning signs and there exists a need to train first responders in effectively handling such situations.
  - Psychiatric Emergency Services (PES) - Psychiatric Emergency Services is a part of the continuum of care of behavioral health services and is often a partnership between the mental health provider agency, law enforcement, primary care and hospital emergency department. The level of coordination and attention to clinically appropriate intervention strategies requires standardization across the state, and the disparity in resources requires correction. The development of quality local Psychiatric Emergency Services throughout the state, including additional Designated Evaluation and Treatment and Designated Evaluation and Stabilization (DET/DES) facilities and alternatives to hospitalization such as crisis respite

beds, is needed to minimize admissions to the state hospital, Alaska Psychiatric Institute (API), which has limited capacity and has experienced significant census increases in recent years.

- **Serious Mental Illness (SMI)** - Services to individuals with SMI and complex cognitive and behavioral disorders need to be developed to prevent the hospitalization, incarceration, and out-of-state placement of this particular sub-population.

Significant Changes in Results to be Delivered in FY2012

- **Alaska Complex Behavior Collaborative**
  A model to meet the needs of individuals with serious mental illness and complex behaviors will begin to be implemented. The three components of the model are 1) comprehensive assessment, diagnostic services, consultation, training and technical assistance; 2) 3 – 6 bed stabilization services; and 3) 1 – 18 months intensive intermediate intervention services. The goal is to prepare the consumer and the caretaker system to be able to return to previous or lower-acuity, home and community based care. Ongoing follow up to provide support and consultation will reduce relapse to higher levels of care.
- **Polaris House Supported Employment** is an International Center for Clubhouse Development (ICCD) program for adults with history of mental illness in Juneau and serves as a community rehabilitation provider for the Division of Vocational Rehabilitation (DVR). In FY12, the division intends to target additional resources to this program to increase its ability to place individuals in jobs, to continue the development of supported housing options in Juneau, and to provide technical assistance to other psychosocial clubhouse model programs in the state.
- **Suicide Prevention**
  Suicide continues to impact the people of the state of Alaska with increasing numbers of suicides and cluster suicides, where a number of suicides occur in the same region in a short period of time. FY10 and FY11 activities are creating attention and political will to provide increased support for communities most impacted by suicide. We believe FY12 will see major change in the collaboration between divisions, departments, agencies, communities, individuals and providers, and better postvention and emergency response systems available to provide support to impacted communities.
- **Alaska Psychiatric Institute**
  Hospital leadership continues to work on: (1) recruitment and retention of qualified psychiatrists; (2) completing the person-centered treatment planning and discharge planning initiatives; (3) trend and analyze admissions data to adequately plan for capacity challenges; (4) complete Phase I and Phase II of the electronic medical record and modernization project; and (5) additional development of a limited Psychiatry Residency Training Program.
- **Integrated Regulations**
  The Division has a targeted implementation date of July 1, 2011 for the Integrated Behavioral Health Services Regulations. This will create a single set of Behavioral Health reimbursement rules, and a single set of service rules for mental health, substance abuse and co-occurring disorders. Anticipated changes and results from these integrated regulations include the following:
  - National program accreditation will play a role in the overall system of standards.
  - The behavioral health system will continue movement toward a continuous quality improvement model.
  - A fundamental shift in policy direction of program oversight in Alaska.
  - There will be a continuing trend within the Division toward a small administrative “footprint.”
  - The product/process of developing standards and regulations will emphasize the role of clinical supervision.
  - There will be a continued emphasis on management strategy that is driven by outcomes-based performance evaluation.
- **Measurement and Outcomes Reporting**
  The division revised the Alaska Screening Tool (AST) and Client Status Review (CSR) during FY10 to improve the reliability and validity to screen for presenting need of services and the ability to measure outcomes (change over time).
  - The AST has an improved screening ability in the areas of mental health, substance abuse, co-occurring disorders, fetal alcohol spectrum disorder, adverse experiences (trauma), domestic violence, depression, and traumatic brain injury.

- The CSR revisions included an improvement in measuring change over time in the following life domains: Health (mental wellness, substance abuse, physical health related); Safety (avoidable incarceration, safe families); Economic security (employment, financial supports); Living with dignity (housing, education, community involvement).

During FY11, these new instruments have been implemented, and in FY12 will result in substantial improvement in the Division's ability to measure need for services and treatment outcomes.

Updated Status for Results to be Delivered in FY2011

- We have designated a Mental Health Clinician III position as the statewide Emergency Services Coordinator. The position will be filled effective November 1, 2010. The incumbent will be responsible for evaluating the current functioning of the system, including the Designated Evaluation and Treatment and Designated Evaluation and Stabilization (DET/DES) programs, and in collaboration with partners and stakeholders will develop a plan for needed system changes and improvements. The position will then oversee and coordinate the implementation of the plan of change. The incumbent will develop training materials and conduct training as needed for hospital and behavioral health center staff, and other relevant persons such as village health aides, to increase their competency and comfort levels in dealing with behavioral health emergencies. The incumbent will also develop performance standards and clear guidelines for the services performed under this component.
- In FY11, the Statewide Suicide Prevention Council (SSPC) reallocated resources to permit hiring a full-time dedicated staff person and co-located with partner advisory boards Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB). This will permit SSPC to provide stronger leadership in planning, implementation, and coordination of suicide prevention efforts statewide.
- During the second half of FY11 we will begin funding up to six community or regional coalitions with federal Strategic Prevention Framework State Incentive Grant (SPF SIG) funding to focus on our two priority issues: youth alcohol use; and adult heavy and binge drinking.
- Community-based mental health programs have been developed statewide to provide a comprehensive spectrum of outpatient services including rehabilitation services delivered in the home, community, or school settings to develop the in-state system of care toward expansive, flexible, community-based care. There are currently thirty agencies providing these services throughout the state.
- Increase connections between the Careline and local mental/behavioral health centers to increase access to services.
- Establish a defined process and system for postvention services that all partners/providers will participate in and establish within their communities and regions.
- Bring the Kids Home (BTKH) Child Psychiatrist – Alaska Psychiatric Institute (API) is implementing coverage through an existing relationship with the University of Washington, Department of Psychiatry – Children's Hospital.

Major RDU Accomplishments in 2010

- **Bethel Sobriety Center and Community Service Patrol**
  The City of Bethel Community Service Patrol (CSP) and the Yukon-Kuskokwim Health Corporation Sobriety Center is a collaborative project established in FY10. The project successfully intervened in the repeated cycle of inebriated people being picked up by the Bethel Police Department and transported to the Correctional Center for safety. Through a partnership with the Alaska Mental Health Trust Authority and the Division of Behavioral Health, the Bethel region implemented specialized inebriate services. In FY11 the combined services of the Sobriety Center and the Community Service Patrol served 3,467 individuals. Sobriety Center services are operating 12 hours per day, 5 days per week matching the CSP hours established in FY10. Screening, brief intervention, referral and treatment (SBIRT) are key components of the Sobriety Center. Funds requested in FY11 provide annualized on-going support to sustain this community collaborative. Anticipated outcomes include: reduction of emergency room visits; reduction of CSP pickups; and reduction of lethal use of alcohol and other drugs. The new Sobering Center facility will be opening in

December with capacity for 16.

- **Anchorage Secure Treatment Unit**
  Due to safety and health concerns, the Secured Treatment Unit at the Salvation Army Clitheroe Center was closed from May 24, 2010 until October 19, 2010 while undergoing significant training and technical assistance to improve patient care. The program exists to support individuals who are served under Alaska Statute 47.37.030 (10). The program provides detoxification and residential substance abuse treatment services for adult public inebriates who meet the criteria for emergency commitment procedures. Funding provided in FY11 annualized the cost of the pilot project which began in Anchorage in FY10 and was initiated by the 2007 Senate Bill 100 Chapter 59. With the additional training, stable staffing and continued vigilance, the anticipated outcomes include the following: reduction of emergency room visits; reduction of Community Service Patrol pick-ups; and reduction of lethal use of alcohol and other drugs.
- **Bridge Home Clients** Fifty-Eight clients with histories of high utilization of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) resources and history of housing instability were served by the Bridge Home Clients program. Days of incarceration for this cohort dropped from 1,777 days in the year prior to 338 days for the first year in service, a decrease of 525%.
- Developed **Adult Individualized Services Agreements** with 12 agencies distributing over $400,000 in reimbursement for services to un-resourced clients.
- The **Statewide Suicide Prevention Council (SSPC)**, in partnership with the Alaska Native Tribal Health Consortium, Advisory Board on Alcoholism and Drug Abuse (ABADA), the Alaska Mental Health Board (AMHB), the Department, and the Alaska Mental Health Trust, planned and hosted the statewide Suicide Prevention Summit in January 2010. Since then, SSPC has worked steadily to implement the ideas provided by participants and to support community efforts
- As a continuation of the Epidemiology Profile contract, Behavioral Health applied for and received (beginning July 1, 2009) a **federal Strategic Prevention Framework State Incentive Grant (SPF SIG)** that will allow us to build community and regional prevention capacity across Alaska. The SPF SIG is a five-year grant award of $2.1 million per year; 85% of these funds must be awarded to community or regional grant programs.
- Bring the Kids Home Initiative: During FY10, preliminary results indicate:
  - From FY09 4th Quarter to FY10 4th Quarter, the average weekly count per quarter of SED children/youth placed in out-of-state Residential Psychiatric Treatment Centers decreased 14%, from 167 to 144.
  - The distinct number of total RPTC admissions for SFY ’10 **decreased** by 26% (from 399 to 295).
  - Total RPTC Medicaid expenditures **decreased** from FY ’09 to FY ’10 by 13% (from $40,354,705 to $35,251,550).
- The **Alaska FASD Initiative** began in January 1998. Since that time many strategies and interventions have been utilized to begin “turning the curve” on the state’s prevalence rates. In February 2010, new Alaska FAS prevalence rates were released showing an overall 32% decrease in FAS births prevalence from 19.9 to 13.5 per 10,000 live births and a 49% decline among Alaska Native births, from 63.1 to 32.4 per 10,000. While there is still much progress to make, as a state, our prevalence numbers are moving in the right direction. A copy of the Epidemiology Bulletin is available at: http://www.epi.hss.state.ak.us/bulletins/docs/b2010_03.pdf.
- During FY10, the **Alaska Psychiatric Institute (API)** operated at capacity with 1,375 admissions representing a 2.48% increase from the previous year. API continues to be ranked as one of the nation’s Top 75 Psychiatric Hospitals according to U.A. News and World Report.
- The Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB) and staff solicited public comment from consumers, families, and community members at board meetings in Fairbanks, Juneau, and Valdez, providing significant public input used in the Boards’ many efforts related to the behavioral health system.

- **PhD Internship Consortium**:
  - The Alaska Psychology Internship Consortium (AK-PIC) has been developed as a pre-doctoral internship program that is partially-affiliated with the joint University of Alaska Anchorage and Fairbanks Ph.D program in Clinical-Community Psychology.
  - The internships include a rotation involving 5 agencies in Nome, Fairbanks, Anchorage, and Sitka, and include village-based work.
  - All five internship slots have been filled as of August, 2010.
  - The unique nature of the internships both in content (mental health and addictions, trans-cultural focus), location, and creative use of technology (web portal and videoconferencing) are gaining national attention.

- **PhD Student Partnership:**
  - The doctorate program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level scientist-practitioners who join theory, practice and research to meet behavioral health needs and to improve the wellbeing of Alaskans and their communities.
  - The Ph.D. Student Partnership funds two graduate research internships at the DBH, to provide the student with an opportunity to be involved in actual applied research within the field. The duration of the internship extends for the entire academic year.
  - Two students have been placed at the DBH in the Policy and Planning Section, specifically to work in the arena of the "Performance Management System". They are currently engaged in research that will assist in maximizing the clinical utility of the updated Alaska Screening Tool and the Client Status Review outcomes instrument.

- **Tribal Rural System Development:**
  There are three major components to this initiative: a Contract for Gap Analysis, Amendment to the ACS MMIS Contract, and RSA with University of Alaska Fairbanks.
  - Gap Analysis Contract: Contractor provides on-site evaluations of behavioral health organizations for the purpose of developing needs assessments related to each agency's program management, billing, office procedures and service delivery. To date, the contract has completed on-site evaluations of three tribal programs including Kodiak Area Native Association (KANA). Yukon Kuskokwim Health Corporation (YKHC), and Aleutian Pribilof Island Association (APIA). The report for KANA has been finalized and the agency is working to develop a Program Improvement Plan (PIP) based on the report recommendations. A draft report for YKHC has been completed and is being reviewed by the agency. An on-site program evaluation was completed and the contractor is drafting the initial agency report.

  - Amendment to the ACS MMIS Contract: Contractor provides on-going development and implementation of computer based behavioral health training modules including accompanying workbooks and companion guides. Contractor also provides on-site targeted training for agencies and conducts webcasts and coaching sessions. To date the contractor has purchased required materials and installed the link to the on-line learning portal, hired dedicated project staff and developed the project schedule for training deliverables. Currently work on the first two modules (Introduction to BTKH and The Behavioral Health Services Lifecycle) is progressing. Draft workbooks have been completed and the shooting scripts are being developed. It is anticipated that these initial modules will be completed by December 10.

  - RSA with University of Alaska Fairbanks: The University is working with the state staff and contractors to insure that training materials are responsive to the Alaska Native ways of knowing and learning and are consistent with the best practices in adult education. To date the University has reviewed current state training materials and offered recommendations for improvement. Other training material including ACS training modules and state training materials related to revised behavioral health regulations will be submitted to UAF for review upon completion of draft material.

- **Office of Integrated Housing activities include:**
  - Provided Technical Assistance related to housing inventories to Fairbanks Community Behavioral Health Center and Kenai Peninsula Housing Initiatives.
  - Participated in successful conditional use permit process for the 48 unit Karluk Manor, a Housing First

project in Anchorage for chronic homeless.
  - Brokered cooperation between service providers and ecumenical groups for the purpose of moving a Fairbanks Housing First project forward in a 102 unit former hotel.
  - Initiated investigation of AKAIMS data to provide housing needs indicators from Living Situation and Household Code data.

- **BTKH Technical Assistance Contracts**
  - The "Parenting with Love and Limits" (PLL) contract will include site visits to agencies on the Kenai Peninsula and in Anchorage and will provide intensive training to direct care staff who are providing PLL. Bi-weekly telephonic supervision will be provided to three Kenai Peninsula sites and Anchorage, casing individual cases along with providing supervision for family group cohorts. Both projects anticipate serving up to 32 families each year. It is anticipated that a PLL site will be added in FY12 in the Fairbanks area.
  - The Transitional Aged Youth (TAY) contract using the Transition to Independence Process (TIP) model will include site visits to Anchorage, Sitka, Fairbanks and Mat-Su in which community wide stakeholder training will occur in addition to grantee focused TAY training, specifically with program managers and peer facilitators. The contractor will provide intensive training to direct care staff who are providing TIP in these communities along with monthly telephonic support to ensure TIP services as moving forward as projected.

- **BTKH Tool Kit**
  The purpose of the BTKH Tool Kit project is to develop a Medicaid billing toolkit and provide corresponding training and technical assistance to school districts with the goal of increasing the number of school districts that bill Medicaid for school based behavioral health services delivered to youth experiencing serious emotional disturbance (SED). Pacific Health Policy Group served as the contractor for the Toolkit in FY09 and FY10. It is still being determined where these funds will be housed within DHSS to continue managing current school districts and recruiting additional districts for the Toolkit.

- **Fairbanks Detoxification Services**
  Fairbanks is one of only three communities in the state with capacity to provide detoxification services for persons withdrawing from alcohol and drugs. The Fairbanks Native Association facility received an increment in FY10 to increase its detoxification treatment capacity. The program serves not only Fairbanks itself, but also the Interior and Northern regions. The project will ensure that the department meets its statutory responsibility to establish a comprehensive and coordinated continuum of care for alcoholics, intoxicated persons, and drug abusers (AS 47.37.130). The program opened initially with eight beds, expanding to sixteen by the end of the fiscal year. The program had challenges in recruiting the medical staff required to address the complex needs of this treatment population.

- **Substance Abuse Increment**
  - Additional funding in FY10 allowed DHSS Behavioral Health to bring the continuum of care closer to meeting the demand. The funds were designated for the following populations and services: $250,000 for Substance Abuse Treatment for the Office of Children's Service's Engaged Families Program (Anchorage and Fairbanks only); $452,500 for Intensive Outpatient Treatment Services in Anchorage targeted to referrals from the Department of Corrections, Therapeutic Courts, the Division of Public Assistance, and clients with co-occurring disorders referred from the Alaska Psychiatric Institute (API). The balance of the increment expanded detoxification services in the Anchorage area.
  - According to data obtained from (AKAIMS/EDI) client served reports generated October 22, 2010, there were 6,962 clients who were served in the publicly funded substance abuse treatment system in Alaska for FY10. Client counts are unduplicated for each agency within a program type, but may be duplicated across program types.

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Behavioral Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Behavioral Hlth Medicaid Svcs	52,567.0	670.7	94,248.5	147,486.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
AK Fetal Alcohol Syndrome Pgm	1,467.0	0.0	0.0	1,467.0	1,768.5	0.0	0.0	1,768.5	1,768.5	0.0	0.0	1,768.5
Alcohol Safety Action Program	2,328.0	680.0	266.9	3,274.9	2,134.2	1,430.9	324.4	3,889.5	2,173.5	1,460.7	324.4	3,958.6
Behavioral Health Grants	24,473.3	2,048.0	3,370.2	29,891.5	25,839.3	1,571.5	3,473.9	30,884.7	25,676.3	2,071.5	3,473.9	31,221.7
Behavioral Health Administration	5,444.1	698.7	2,339.7	8,482.5	7,793.4	1,524.3	3,419.8	12,737.5	8,498.5	1,392.1	3,475.8	13,366.4
CAPI Grants	1,844.6	0.0	1,061.4	2,906.0	2,410.9	0.0	2,925.0	5,335.9	2,410.9	1,400.0	2,925.0	6,735.9
Rural Services/Suicide Prevent'n	2,358.5	167.6	432.1	2,958.2	2,621.6	0.0	500.0	3,121.6	2,621.6	0.0	500.0	3,121.6
Psychiatric Emergency Svcs	7,280.5	0.0	0.0	7,280.5	8,158.5	300.0	0.0	8,458.5	8,158.5	0.0	0.0	8,158.5
Svcs/Seriously Mentally Ill	13,469.4	1,100.0	927.2	15,496.6	14,544.8	1,100.0	989.5	16,634.3	14,694.8	1,150.0	989.5	16,834.3
Designated Eval & Treatment	3,792.0	0.0	0.0	3,792.0	3,156.4	0.0	0.0	3,156.4	3,156.4	0.0	0.0	3,156.4
Svcs/Severely Emotion Dst Yth	10,852.8	633.9	98.1	11,584.8	13,216.9	1,191.8	213.6	14,622.3	14,234.9	991.8	213.6	15,440.3
Alaska Psychiatric Institute	7,491.4	22,375.6	84.1	29,951.1	6,835.5	23,930.9	100.4	30,866.8	7,111.5	24,454.9	100.4	31,666.8
API Advisory Board	7.3	0.0	0.0	7.3	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
AK MH/Alc &	471.3	379.1	18.7	869.1	455.2	521.1	97.0	1,073.3	471.7	513.0	97.8	1,082.5

Behavioral Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	**Other Funds**	**Federal Funds**	**Total Funds**	**UGF+DGF Funds**	**Other Funds**	**Federal Funds**	**Total Funds**	**UGF+DGF Funds**	**Other Funds**	**Federal Funds**	**Total Funds**
Drug Abuse Brds												
Suicide Prevention Council	58.1	0.0	0.0	58.1	126.8	0.0	0.0	126.8	130.9	0.0	0.0	130.9
Totals	**133,905.3**	**28,753.6**	**102,846.9**	**265,505.8**	**89,071.0**	**31,570.5**	**12,043.6**	**132,685.1**	**91,117.0**	**33,434.0**	**12,100.4**	**136,651.4**

Behavioral Health
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**69,537.3**	**19,533.7**	**31,570.5**	**12,043.6**	**132,685.1**
Adjustments which will continue current level of service:					
-Alcohol Safety Action Program	27.1	12.2	31.1	0.0	70.4
-Behavioral Health Grants	-513.0	0.0	-200.0	0.0	-713.0
-Behavioral Health Administration	482.2	20.9	-787.2	56.0	-228.1
-Psychiatric Emergency Svcs	0.0	0.0	-300.0	0.0	-300.0
-Svcs/Seriously Mentally Ill	0.0	0.0	-1,100.0	0.0	-1,100.0
-Svcs/Severely Emotion Dst Yth	213.0	0.0	-1,075.0	0.0	-862.0
-Alaska Psychiatric Institute	226.0	0.0	449.0	0.0	675.0
-AK MH/Alc & Drug Abuse Brds	16.5	0.0	-463.1	0.8	-445.8
-Suicide Prevention Council	4.1	0.0	0.0	0.0	4.1
Proposed budget decreases:					
-Alcohol Safety Action Program	0.0	0.0	-1.3	0.0	-1.3
Proposed budget increases:					
-Behavioral Health Grants	350.0	0.0	700.0	0.0	1,050.0
-Behavioral Health Administration	202.0	0.0	655.0	0.0	857.0
-CAPI Grants	0.0	0.0	1,400.0	0.0	1,400.0
-Svcs/Seriously Mentally Ill	150.0	0.0	1,150.0	0.0	1,300.0
-Svcs/Severely Emotion Dst Yth	805.0	0.0	875.0	0.0	1,680.0
-Alaska Psychiatric Institute	50.0	0.0	75.0	0.0	125.0
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	455.0	0.0	455.0
FY2012 Governor	**71,550.2**	**19,566.8**	**33,434.0**	**12,100.4**	**136,651.4**

Component: AK Fetal Alcohol Syndrome Program

Contribution to Department's Mission

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

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

Core Services

- Services include provider and family training about Fetal Alcohol Spectrum Disorders (FASD), public awareness and education, coordination of a statewide network of diagnostic services, community support through grants and contracts, and the ongoing development of partnerships with other divisions, departments, community agencies, Native health corporations and parents/caregivers to decrease the prevalence of FASD across Alaska.

Key Component Challenges

- A lack of diagnostic services available across Alaska to adequately meet the needs of those families requesting diagnostic services. While we currently have eight community-based diagnostic teams functioning in Alaska, most provide services once or twice a month; they are part-time and can only see a limited number of clients.
- Alaska data continues to show high rates of Alaska women engaging in high-risk drinking and binge drinking. While Pregnancy Risk Assessment Monitoring System (PRAMS) data indicates fewer women are drinking during pregnancy, many women are drinking heavily before they know they are pregnant, creating many high-risk situations. There continue to be mixed messages from some members of our medical community about the dangers of alcohol during pregnancy. The stated belief is that there should be no alcohol consumed during pregnancy; this is the only guarantee that a fetus will not be born with a disability related to prenatal exposure to alcohol.
- While many women are ready to enter substance abuse treatment once they become pregnant, there is a lack of treatment resources specifically focused on treating pregnant woman and helping them to maintain their sobriety after their pregnancy has concluded.
- A lack of adequate training about fetal alcohol spectrum disorder and how to best serve an individual with this disability, leads to many individuals developing secondary conditions stemming from their primary disability [permanent damage to the central nervous system (the brain)]. Inappropriate services or lack of services can lead to secondary conditions such as school failure, involvement with the law, inappropriate sexual behavior, mental health conditions, abuse of alcohol and other drugs, and the need for life-long assisted living. Lack of appropriate services and an inadequate number of services for this population are particularly evident in rural and remote Alaska.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

- Increased Access to FASD Treatment Services in Rural Alaska: Access to adequate and appropriate services for individuals with a fetal alcohol spectrum disorder are limited across Alaska, but particularly so in rural and remote Alaska communities.

Status Update: It has been decided that the delivery method for getting these resources to individuals and families is through a Provider Agreement funding mechanism. We are identifying the top four priority services most individuals need following a diagnosis by one of the state-funded diagnostic teams in the four identified communities. A set cost-per service will be established and a solicitation for Provider Agreement will be posted. Once approved providers are in place, with signed Provider Agreements with the state, referrals can be made by the diagnostic teams, to the approved providers of services.

Major Component Accomplishments in 2010

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

Statutory and Regulatory Authority

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

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AK Fetal Alcohol Syndrome Program
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	193.9	194.1	194.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,273.1	1,574.4	1,574.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,467.0**	**1,768.5**	**1,768.5**
Funding Sources:			
1004 General Fund Receipts	1,407.5	1,409.0	1,409.0
1037 General Fund / Mental Health	59.5	359.5	359.5
Funding Totals	**1,467.0**	**1,768.5**	**1,768.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,768.5**	**0.0**	**0.0**	**0.0**	**1,768.5**
FY2012 Governor	**1,768.5**	**0.0**	**0.0**	**0.0**	**1,768.5**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	193.9	194.1	194.1	194.1	194.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,273.1	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,467.0**	**1,768.5**	**1,768.5**	**1,768.5**	**1,768.5**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	1,407.5	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0%
1037 GF/MH	59.5	359.5	359.5	359.5	359.5	0.0	0.0%
Unrestricted General (UGF)	**1,467.0**	**1,768.5**	**1,768.5**	**1,768.5**	**1,768.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund	1,409.0											
1037 GF/MH	359.5											
	Subtotal	**1,768.5**	**0.0**	**0.0**	**194.1**	**0.0**	**0.0**	**1,574.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,768.5**	**0.0**	**0.0**	**194.1**	**0.0**	**0.0**	**1,574.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**1,768.5**	**0.0**	**0.0**	**194.1**	**0.0**	**0.0**	**1,574.4**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	193.9	194.1	194.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**193.9**	**194.1**	**194.1**
73818	Training (Services-IA Svcs)	Univ	RSA with the University for Substance Abuse Prevention and FAS matters	193.9	194.1	194.1

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,273.1	1,574.4	1,574.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**1,273.1**	**1,574.4**	**1,574.4**
77111	Prevention		In FY11, FAS grant funds were allocated, but not limited to the following agencies: Central Peninsula General Hospital Ketchikan Indian Corporation Rural Alaska Community Action Program Safe & Fear-Free Environment Stone Soup Group Volunteers of America of Alaska Yukon Kuskokwim Health Corporation	780.0	756.3	756.3
77111	Prevention		FASD treatment service expansion to Juneau, Kenai, Sitka, Bethel.	0.0	300.0	300.0
77312	Prevention (Taxable)		Funding for FAS Diagnostic Team provider agreements.	493.1	518.1	518.1

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73818	Training (Services-IA Svcs)	RSA with the University for Substance Abuse Prevention and FAS matters	Inter-dept	Univ	193.9	194.1	194.1
			73818 Training (Services-IA Svcs) subtotal:		**193.9**	**194.1**	**194.1**
			AK Fetal Alcohol Syndrome Program total:		**193.9**	**194.1**	**194.1**
			Grand Total:		**193.9**	**194.1**	**194.1**

Component: Alcohol Safety Action Program (ASAP)

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

Integration of ASAP Data Management with the Alaska Automated Information Management System (AKAIMS)

- The e-courts module of the Alaska Automated Information Management System (AKAIMS) for the Therapeutic Courts was implemented in FY11. We continue to work out problems but the initial results are very promising. Once fully implemented, the system will track all substance abuse related cases from the initial referral from the Court, Division of Motor Vehicles (DMV) and/or the Division of Juvenile Justice to final disposition of the case. The AKAIMS system will also allow ASAP to be directly linked to treatment providers and the treatment information of ASAP participants. It will allow: 1) consistent data entry availability at all ASAP sites statewide; 2) seamless data access for the purposes of increasing efficiency of client services both at the ASAP program level as well as case management and statistical analyses; 3) identification and provision of intensive services to high-risk clients; and 4) increased efficiency in the overall processing of these cases.

Treatment Capacity for Criminal Justice Clients

- Increasing the availability and access of treatment services throughout the state for therapeutic court and other criminal justice clients continues to be a major challenge.
- Therapeutic courts represent the coordinated efforts of the criminal justice and behavioral health professionals to actively intervene and disrupt the cycle of substance abuse, addiction, and crime. As an alternative to less effective interventions, these courts quickly identify substance abusing offenders and place them under strict court monitoring, community supervision, and long-term behavioral health treatment services. Difficulty arises when all of the partners, with varying goals for therapeutic justice, and resource allocations, do not always combine for a solid collaborative effort. Education and discussions continue to assist the stakeholders in realizing the potential of these therapeutic interventions in the justice system.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

Two primary budget changes occurred during FY11—all therapeutic court funds were combined and moved to the Alaska Court System budget and the Partners for Progress agency in Anchorage received a $200,000 appropriation to continue funding their therapeutic court support services following the end of federal funding.

- The change with all therapeutic court funds moving to the Alaska Court System has, programmatically, been a non-event. All past DBH funds are simply sent back to Behavioral Health through a Reimbursable Services Agreement (RSA). While there are some fiscal challenges with the exchange of funds in this manner, it is primarily related to timing, logistics and details related to establishing the RSA between the two agencies.
- The increased funding for the Partners for Progress provided the agency with the ability to continue providing support services to the Anchorage Wellness Court, as they had in the past through federal funding that ended in FY11. These funds did not provide an increase in resources or program services, but maintained existing services.
- During FY11 we are instituting staffing changes to better provide direct and daily supervision to the misdemeanant ASAP staff, including clinical-type supervision, improving our ability to engage with clients in a more timely and meaningful way.
- The AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 service provider organizations, with a combined individual user group membership of over 2,000 individuals. The AKAIMS serves community based outpatient behavioral health programs, residential, detoxification and Opioid treatment facilities. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the 35 Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the “e-courts” module that will use the AKAIMS platform to manage court referred clients to the treatment system. The ASAP Program is laying the groundwork for migrating its data collection system to the AKAIMS. Adding new users to the AKAIMS enhances our ability to compare data and analyze results for applications across systems breaking down historical silos.

Major Component Accomplishments in 2010

- Wait time has diminished for clients by 40%, ensuring more timely assessments and treatment engagement. This is a direct result of receiving additional general funds in FY10 to stabilize staffing for the Adult Probation Officer positions in the Anchorage Adult program. Prior to FY10, a number of staff positions that worked directly with clients were funded with grant funds received from the Highway Traffic Safety Office.

- The stabilization of staffing patterns within the ASAP office has allowed for better staff training, moving from a strict assessment and monitoring program to client engagement and service that we believe will decrease the rates of recidivism among clients. All of the ASAP staff statewide have participated in training that included Motivational Interviewing, Screening, Brief Intervention, and Referral to Treatment (SBIRT), and Customer Service training, increasing the engagement potential of ASAP clients which will also increase the success of ASAP participants.

Statutory and Regulatory Authority

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

Contact Information

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Alcohol Safety Action Program (ASAP)
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,555.7	1,637.6	1,751.7
72000 Travel	18.1	71.7	71.7
73000 Services	289.0	432.8	387.8
74000 Commodities	78.3	120.0	120.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,333.8	1,627.4	1,627.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,274.9**	**3,889.5**	**3,958.6**
Funding Sources:			
1002 Federal Receipts	266.9	324.4	324.4
1004 General Fund Receipts	931.8	759.1	786.2
1005 General Fund/Program Receipts	0.0	391.0	392.9
1007 Inter-Agency Receipts	193.3	803.0	822.3
1037 General Fund / Mental Health	853.0	852.4	852.4
1061 Capital Improvement Project Receipts	377.4	626.0	638.4
1092 Mental Health Trust Authority Authorized Receipts	109.3	1.9	0.0
1156 Receipt Supported Services	345.9	0.0	0.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	197.3	131.7	142.0
Funding Totals	**3,274.9**	**3,889.5**	**3,958.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	266.9	324.4	324.4
Interagency Receipts	51015	193.3	803.0	822.3
General Fund Program Receipts	51060	0.0	391.0	392.9
Receipt Supported Services	51073	345.9	0.0	0.0
Capital Improvement Project Receipts	51200	377.4	626.0	638.4
Restricted Total		**1,183.5**	**2,144.4**	**2,178.0**
Total Estimated Revenues		**1,183.5**	**2,144.4**	**2,178.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,611.5**	**522.7**	**1,430.9**	**324.4**	**3,889.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.6	5.2	-3.3	0.0	-0.7
-FY 2012 Personal Services increases	29.7	7.0	36.3	0.0	73.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-1.9	0.0	-1.9
Proposed budget decreases:					
-Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	0.0	0.0	-1.3	0.0	-1.3
FY2012 Governor	**1,638.6**	**534.9**	**1,460.7**	**324.4**	**3,958.6**

Alcohol Safety Action Program (ASAP)
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,121,267
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	702,506
			Less 3.95% Vacancy Factor	(72,073)
			Lump Sum Premium Pay	0
Totals	**20**	**20**	**Total Personal Services**	**1,751,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	9	1	0	3	13
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Social Svcs Prog Coord	1	0	0	0	1
Totals	**16**	**1**	**0**	**3**	**20**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,555.7	1,560.7	1,560.7	1,637.6	1,751.7	114.1	7.0%
72000 Travel	18.1	71.7	71.7	71.7	71.7	0.0	0.0%
73000 Services	289.0	515.4	515.4	432.8	387.8	-45.0	-10.4%
74000 Commodities	78.3	120.0	120.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,333.8	1,627.4	1,627.4	1,627.4	1,627.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,274.9**	**3,895.2**	**3,895.2**	**3,889.5**	**3,958.6**	**69.1**	**1.8%**
Fund Sources:							
1002 Fed Rcpts	266.9	330.1	330.1	324.4	324.4	0.0	0.0%
1004 Gen Fund	931.8	759.1	759.1	759.1	786.2	27.1	3.6%
1005 GF/Prgm	0.0	391.0	391.0	391.0	392.9	1.9	0.5%
1007 I/A Rcpts	193.3	803.0	803.0	803.0	822.3	19.3	2.4%
1037 GF/MH	853.0	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts	377.4	626.0	626.0	626.0	638.4	12.4	2.0%
1092 MHTAAR	109.3	1.9	1.9	1.9	0.0	-1.9	-100.0%
1156 Rcpt Svcs	345.9	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	197.3	131.7	131.7	131.7	142.0	10.3	7.8%
Unrestricted General (UGF)	**1,784.8**	**1,611.5**	**1,611.5**	**1,611.5**	**1,638.6**	**27.1**	**1.7%**
Designated General (DGF)	**543.2**	**522.7**	**522.7**	**522.7**	**534.9**	**12.2**	**2.3%**
Other Funds	**680.0**	**1,430.9**	**1,430.9**	**1,430.9**	**1,460.7**	**29.8**	**2.1%**
Federal Funds	**266.9**	**330.1**	**330.1**	**324.4**	**324.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts	330.1											
1004 Gen Fund	759.1											
1005 GF/Prgm	391.0											
1007 I/A Rcpts	803.0											
1037 GF/MH	852.4											
1061 CIP Rcpts	626.0											
1092 MHTAAR	1.9											
1180 Alcohol Fd	131.7											
	Subtotal	**3,895.2**	**1,560.7**	**71.7**	**515.4**	**120.0**	**0.0**	**1,627.4**	**0.0**	**18**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0021 Transfer authority to Meet Desired Vacancy Factor												
	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
The vacancy factor has been set to zero to maximize the allocation to Personal Services. This will help cover the costs of two unbudgeted non-perm positions.												
ADN 06-1-0022 Transfer authority to CAPI component for a federal project												
	Trout	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.7											
Additional federal authority is needed in Community Action Prevention & Intervention Grants component (CAPI) for the federally funded Strategic Prevention Framework State Incentive Grant (SPFSIG). The Alcohol Safety Action Program (ASAP) component has had federal receipt authority that was in excess of what could be realized from the Substance Abuse Prevention & Treatment (SAPT) Block Grant.												
ADN 06-1-0023 Two Therapeutic Court long-term non-permanent positions- approved ADN 06-0-0499												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

This request adds PCN 06-N09077 and N09097, two long-term non-permanent positions, to the ASAP budget. The request for extension was previously approved under ADN 06-0-0499: 1 Criminal Justice Technician and 1 Adult Probation Officer II. The two positions work with the Anchorage Therapeutic Courts and are funded from an RSA with the Alaska Court System (ACS). Behavioral Health has sufficient I/A receipt authority for the RSA.

Both positions assist in ensuring the Therapeutic Courts' continued adherence to the National Drug Court Institute's (NDCI) standards for frequent alcohol and drug testing. The Criminal Justice Tech I provides random, frequent monitoring for all Therapeutic Court participants. The Operator's Without License (OWL) Probation Officer (PO)/Case Manager ensures proper screening and assessment, monitoring, and intensive case management, reducing legal recidivism due to clinical concerns. The need for these positions is on-going and not temporary in nature; however the fund source for the positions is temporary and dependent on continued RSA funding from ACS.

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

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

Impact: If the Criminal Justice Tech I position is not funded, the other Probation Officers will be assigned these technical responsibilities at the cost of reducing the time they have available for their case loads. The division estimates that their case load capabilities will be reduced by at least 25% and fewer people will be engaged in the Therapeutic Court. If the OWL Court PO/Case Manager position is not funded, this program will not be able to operate, the division will lose an opportunity to positively address the cycle of repeat violations that has been a concern of the legislature, and staff will not be available to help the participants navigate they system that they have been unable to navigate on their own.

06-#863: PCN 06N09077 Criminal Justice Tech I
06-#864: PCN 06N09097 Adult Probation Officer II, ASAP

	Subtotal	**3,889.5**	**1,637.6**	**71.7**	**432.8**	**120.0**	**0.0**	**1,627.4**	**0.0**	**18**	**0**	**2**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

Transfer of funds needed to bring personal services within vacancy factor guidelines

	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0

A fund transfer from contractual to personal services will allow for a desired 4% vacancy factor. Contractual funds are available due to the discontinuation of a software license and maintenance agreement. The software is being replaced by the AKAIMS maintenance contract that is funded under Behavioral Health Administration component.

Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment

	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1.3											

The FY2011 Over/Understated GGU/SU salary adjustment included $1.3 MHTAAR which carried into FY12. The funding needs to be removed in FY12 since it is not realizable.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.6											
1007 I/A Rcpts	-4.6											
1092 MHTAAR	1.3											
1180 Alcohol Fd	5.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-0.7

FY 2012 Personal Services increases

	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.7											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		1.9										
1007 I/A Rcpts		23.9										
1061 CIP Rcpts		12.4										
1180 Alcohol Fd		5.1										

This change record includes the following personal services increases:
: $73.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $34.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $24.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: $3.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $6.1

Reverse FY2011 MH Trust Recommendation												
	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.9										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-1.9 Salary Adjustment

	Totals	**3,958.6**	**1,751.7**	**71.7**	**387.8**	**120.0**	**0.0**	**1,627.4**	**0.0**	**18**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20F / J	12.0		78,555	0	0	43,887	122,442	122,442
06-0387	A.P.O. II, ASAP	FT	A	GP	Anchorage	100	16J / K	12.0		61,745	0	0	38,213	99,958	99,958
06-0388	A.P.O. II, ASAP	FT	A	GP	Anchorage	100	16J / K	12.0		62,690	0	0	38,558	101,248	25,312
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		50,996	0	0	34,279	85,275	85,275
06-0390	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12L / M	12.0		50,556	0	0	34,118	84,674	84,674
06-0391	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		53,892	0	0	34,863	88,755	88,755
06-0392	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	31,515	74,955	74,955
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16L / M	12.0		67,584	0	0	40,349	107,933	107,933
06-0394	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		41,954	0	0	30,971	72,925	72,925
06-0396	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	0	32,187	77,463	15,493
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		49,248	0	0	33,640	82,888	82,888
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		58,616	0	0	37,068	95,684	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		60,516	0	0	37,763	98,279	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	144	16B / C	12.0		71,674	0	0	41,846	113,520	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	200	16B / C	12.0		48,670	0	0	33,428	82,098	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16C / D	12.0		53,021	0	0	35,020	88,041	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16E / F	12.0		55,470	0	0	35,917	91,387	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Barrow	146	16E / F	12.0		80,028	0	0	44,902	124,930	0
06-N09077	Criminal Justice Technician I	NP	N	GP	Anchorage	100	12B / C	12.0		38,220	0	0	21,196	59,416	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16B / C	12.0		49,116	0	0	22,786	71,902	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	20	0	0

Total Component Months: 240.0

Total Salary Costs:	1,121,267
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	702,506
Total Pre-Vacancy:	1,823,773
Minus Vacancy Adjustment of 3.95%:	(72,073)
Total Post-Vacancy:	1,751,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,751,700

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	807,561	775,647	44.28%
1005 General Fund/Program Receipts	53,049	50,952	2.91%
1007 Inter-Agency Receipts	475,648	456,851	26.08%
1061 Capital Improvement Project Receipts	349,609	335,793	19.17%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	137,906	132,457	7.56%
Total PCN Funding:	**1,823,773**	**1,751,700**	**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: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	18.1	71.7	71.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**18.1**	**71.7**	**71.7**
72100	Instate Travel			13.2	0.0	0.0
72110	Employee Travel (Instate)		Instate employee travel including but not limited to airfare, surface transport, lodging, and meals/incidentals.	0.0	37.1	37.1
72110	Employee Travel (Instate)		Excess travel spending authorization from empty Capital Improvement Project (CIP) authority	0.0	29.1	29.1
72400	Out Of State Travel		Out of State employee travel including but not limited to airfare, surface transport, lodging, and meals/incidentals.	4.9	5.5	5.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	289.0	432.8	387.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**289.0**	**432.8**	**387.8**
73001	Non-Interagency Svcs		Excess authority set-aide for unbudgeted non-perms	0.0	15.3	0.0
73025	Education Services		Potential training, conferences, memberships and employee tuition; DHSS Training Academy	2.1	10.0	8.2
73025	Education Services		Excess spending authorization from empty capital improvement project (CIP) authority	0.0	160.4	160.4
73025	Education Services		Excess spending authorization from empty interagency (IA) authority	0.0	9.8	5.2
73050	Financial Services		Collection service.	4.2	7.9	7.9
73150	Information Technlgy		Kristeller contract	21.4	21.4	0.0
73152	IT Consulting		FEI contract	0.0	50.0	0.0
73156	Telecommunication		Phone, long distance, local charges, cell phones and other wireless charges.	8.8	10.0	35.0
73225	Delivery Services		Express delivery service, freight, courier service, postage.	2.3	3.0	10.0
73451	Advertising		Cost of promotional advertising	0.0	3.5	3.8
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Cost of general repairs and maintenance	4.1	10.0	10.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Parking garage fees for ASAP employees	40.8	40.8	40.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Copier and printer repairs	0.0	5.8	6.0
73750	Other Services (Non IA Svcs)		Outsourced services	7.3	8.0	19.0
73805	IT-Non-Telecommnctns	H&SS	RSA for FMS IT services	10.3	10.3	10.8
73806	IT-Telecommunication	Admin	RSA: IT Telecomm	14.9	15.0	15.5
73809	Mail	Admin	RSA for Central Mail Service	10.2	20.0	20.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**289.0**	**432.8**	**387.8**
73810	Human Resources	Admin	RSA for Human Resources	18.4	18.4	19.4
73812	Legal	Law	RSA: Law regulation review	0.2	0.3	0.5
73814	Insurance	Admin	RSA for Risk Management allocation.	0.6	0.7	1.0
73823	Health	H&SS	RSA for Public Affairs services	1.8	1.9	2.5
73823	Health	H&SS	RSA for Commissioner's Office services	1.4	1.5	2.0
73823	Health	H&SS	RSA for FMS support services	2.1	3.0	4.0
73823	Health	Trial Courts		132.2	0.0	0.0
73848	State Equip Fleet	Trans	RSA: DOT State vehicle fleet.	5.9	5.8	5.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	78.3	120.0	120.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**78.3**	**120.0**	**120.0**
74200	Business	Excess spending authorization from empty CIP authority	77.0	68.4	68.4
74226	Equipment & Furniture	Business equipment and furniture replacement.	0.0	12.6	12.6
74229	Business Supplies	General office and business supplies.	0.0	39.0	39.0
74480	Household & Instit.		0.7	0.0	0.0
74600	Safety (Commodities)		0.6	0.0	0.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,333.8	1,627.4	1,627.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**1,333.8**	**1,627.4**	**1,627.4**
77110	Grants		11 agencies receive state funds for ASAP services in the following communities: Anchorage, Ketchikan, Fairbanks, Juneau, Kodiak, Kotzebue, Barrow, Bethel, Nome, Mat-Su and Seward.	1,333.8	984.1	984.1
77110	Grants		11 agencies receive Federal SAPT Block Grant funding for ASAP services in the following communities: Anchorage, Ketchikan, Fairbanks, Juneau, Kodiak, Kotzebue, Barrow, Bethel, Nome, Mat-Su and Seward.	0.0	310.1	310.1
77110	Grants		Partners for Progress Therapeutic Court Grant	0.0	265.0	265.0
77110	Grants		Excess grant line authority from empty federal authority	0.0	14.3	14.3
77110	Grants		Excess grant line authority from empty CIP authority	0.0	53.9	53.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	266.9	324.4	324.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts			11100	0.0	14.3	14.3
	Excess federal receipt authorization: to allow for a potential increase to the formula allocation of the federal Block Grant funds to the State of Alaska.						
57200	Alc/Da/Mh Sv Blk Grt		6338342	11100	266.9	310.1	310.1
	SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959: This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Alcohol Safety Action Program services throughout Alaska.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	193.3	803.0	822.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration	Office of Public Advocacy			65.0	0.0	0.0
59060	Health & Social Svcs Excess IA receipt authority			11100	0.0	9.8	5.2
59410	Alaska Court System	Therapeutic Courts			128.3	0.0	0.0
59410	Alaska Court System RSA with the Alaska Court System for a Therapeutic Court employees (06-2329, 06-2327, 06-2352, 06-2355)	Therapeutic Courts	6337108	11100	0.0	472.2	496.1
59410	Alaska Court System RSA with the Alaska Court System for a Non-Perm Criminal Justice Technician I for the Anchorage area Therapeutic Courts. (06N09077)	Therapeutic Courts	6337118	11100	0.0	56.0	56.0
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress Grant.	Therapeutic Courts	6337119	11100	0.0	265.0	265.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	391.0	392.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Fees paid by court ordered clients of the Alcohol Safety Action Program			11100	0.0	391.0	392.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	345.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51189	DH&SS Alcohol Safety				345.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	377.4	626.0	638.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59061	CIP Rcpts from Health & Social Services Excess CIP receipt authorization			11100	0.0	311.8	311.8
59240	CIP Rcpts from Transp & Public Fac	Program Development			86.8	0.0	0.0
59411	CIP Receipts from Court System	Therapeutic Courts Support Svcs			290.6	0.0	0.0
59411	CIP Receipts from Court System RSA with the AK Court System for four Therapeutic Court employees (06-2328, 06-2353, 06-2354, 06-N09097)	Therapeutic Courts	6337107, 09, 13, 17	11100	0.0	314.2	326.6

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for FMS IT services	Intra-dept	H&SS	10.3	10.3	10.8
			73805 IT-Non-Telecommnctns subtotal:		**10.3**	**10.3**	**10.8**
73806	IT-Telecommunication	RSA: IT Telecomm	Inter-dept	Admin	14.9	15.0	15.5
			73806 IT-Telecommunication subtotal:		**14.9**	**15.0**	**15.5**
73809	Mail	RSA for Central Mail Service	Inter-dept	Admin	10.2	20.0	20.0
				73809 Mail subtotal:	**10.2**	**20.0**	**20.0**
73810	Human Resources	RSA for Human Resources	Inter-dept	Admin	18.4	18.4	19.4
			73810 Human Resources subtotal:		**18.4**	**18.4**	**19.4**
73812	Legal	RSA: Law regulation review	Inter-dept	Law	0.2	0.3	0.5
				73812 Legal subtotal:	**0.2**	**0.3**	**0.5**
73814	Insurance	RSA for Risk Management allocation.	Inter-dept	Admin	0.6	0.7	1.0
				73814 Insurance subtotal:	**0.6**	**0.7**	**1.0**
73823	Health	RSA for Public Affairs services	Intra-dept	H&SS	1.8	1.9	2.5
73823	Health	RSA for Commissioner's Office services	Intra-dept	H&SS	1.4	1.5	2.0
73823	Health	RSA for FMS support services	Intra-dept	H&SS	2.1	3.0	4.0
73823	Health		Intra-dept	Trial Courts	132.2	0.0	0.0
				73823 Health subtotal:	**137.5**	**6.4**	**8.5**
73848	State Equip Fleet	RSA: DOT State vehicle fleet.	Inter-dept	Trans	5.9	5.8	5.8
			73848 State Equip Fleet subtotal:		**5.9**	**5.8**	**5.8**
			Alcohol Safety Action Program (ASAP) total:		**198.0**	**76.9**	**81.5**
				Grand Total:	**198.0**	**76.9**	**81.5**

Component: Behavioral Health Grants

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

- The Alcoholism and Drug Abuse Grants and the General Community Mental Health Grants components were merged in FY04. The purpose of the merger was to create a system whereby a person could be screened and treated or referred for mental illness or substance use disorders or their co-occurrence, regardless of whether services had been accessed through a substance abuse or a mental health provider. Remaining challenges to this integration are the completion of the integrated Medicaid regulations (scheduled for adoption in FY 2011) and lack of parity in Medicaid eligibility.
- The significant impact of mental illness and substance abuse on individuals and families and costs to the system, is widely acknowledged. It is essential that providers are able to evaluate the success of their treatment and to identify which practices are most relevant to successful treatment outcomes. Ensuring that practices are evidence based and produce good outcomes is especially challenging within the framework of integrating mental illness and addiction services into primary care and vice versa, managing individuals with behavioral health needs and other chronic conditions, needs of Veterans and their families, and implementing evidence-based trauma-specific services across the age-span.

Significant Changes in Results to be Delivered in FY2012

- The City of Bethel Community Service Patrol (CSP) and the Yukon-Kuskokwim Health Corporation(YKHC) Sobering Center is a collaborative project originally planned in FY08-09 and established in FY10. The project was designed to address the increasingly large numbers of inebriated people who have been picked up by the Bethel Police Department and transported to the hospital emergency room and the Correctional Center for safety and detoxification. Originally targeted for FY12, the construction of the Sobering Center is ahead of schedule and anticipated to be complete by December 2010 with operation of the new facility projected to begin in early 2011. Additional funding will be necessary for annualized operations of the Sobering Center itself. Screening, brief intervention, referral and treatment (SBIRT) are key components of the Sobering Center. Anticipated outcomes include reduction of emergency room visits, reduction of CSP pickups, and reduction of lethal use of alcohol and other drugs.
- Trauma is recognized as a significant factor in a wide range of health, behavioral health and social problems including heart disease, cancer, chronic lung disease, mental health and substance use disorders, violence victimization and perpetration, self-injury, homelessness, prostitution and delinquency and criminal behavior. The division will fund direct services to community-based behavioral health providers to ensure access to trauma-informed behavioral health services for victims of trauma. This direct service project is complimented by the Trauma Informed Training project initiated in FY11.

Status Update for Results to be Delivered in FY2011

- The Bethel region was identified by the Alaska Mental Health Trust Authority and the division as a target area for planning and implementation for specialized inebriate services. The project is designed to address the increasingly large numbers of inebriated people who have been picked up by the Bethel Police Department

and transported to the hospital emergency room and the Correctional Center for safety and Detox.

Status Update: In FY11 Sobering Center services are being offered 12 hours per day, 5 days per week matching the CSP hours established in FY10. Screening, brief intervention, referral and treatment (SBIRT) are key components of the Sobering Center. Anticipated outcomes include reduction of emergency room visits, reduction of CSP pickups, and reduction of lethal use of alcohol and other drugs.

- The Secured Treatment Unit at the Salvation Army Clitheroe Center operates in accordance with Alaska Statute 47.37.030(10).

  Status Update: The program provides detoxification and residential substance abuse treatment services for adult public inebriates who are referred through emergency commitment procedures. Anticipated outcomes include reduction of emergency room visits, reduction of Community Service Patrol pick-ups, and reduction of lethal use of alcohol and other drugs.

- The division proposes to make grant funds available to expand substance abuse treatment capacity for pregnant women, targeting communities outside of Anchorage and Fairbanks.

  Status update: The substance abuse treatment projects are scheduled to begin delivering services January 2011. Pregnant women are currently the priority treatment population. Anticipated outcomes include increased healthy births and enhanced quality of life through appropriate services for women with substance use disorders.

- The division received an increment in FY10 for substance abuse treatment services. A portion of this increment was targeted for intensive outpatient treatment services for families involved with the Office of Children's Services in Anchorage and Fairbanks. Funds were also targeted to provide intensive outpatient treatment services in Anchorage to clients referred from the Department of Corrections, Therapeutic Courts, the Division of Public Assistance, and clients with co-occurring disorders referred from the Alaska Psychiatric Institute (API).

  Status Update: The Anchorage OCS project began in April, 2010 the Fairbanks began in November of 2010. The Anchorage intensive outpatient treatment project will begin in November 2010. The enhanced capacity to serve these target groups has the potential of reducing costs in other areas of government spending.

- Domestic Violence and Sexual Assault Prevention Initiative – Trauma Informed Training for Behavioral Health Providers to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches.

  Status Update: The division is soliciting for a grantee agency to provide cross-disciplinary training and education to a wide variety of direct care and administrative staff of behavioral health service providers to ensure that victims of trauma receive appropriate and effective services wherever they touch Alaska's social services system. This training program will reflect the ideas and context presented by the National Association of State Mental Health Program Directors (NASMHPD) in their Position Statement on Services and Supports to Trauma Survivors. The training program will also reflect The Center for Mental Health Services, National Center for Trauma-Informed Care (NCTIC) protocol and standards for delivery of mental health and social services.

- Domestic Violence and Sexual Assault Prevention Initiative – Family Wellness Warriors.

  Status Update: The division has awarded a waivered grant directly to Southcentral Foundation to equip organizations and individuals to effectively address the devastating spiritual, emotional, mental, and physical effects of domestic violence, abuse, and neglect in the Alaska Native community.

Major Component Accomplishments in 2010

- Six thousand nine hundred sixty two (6,962) clients were served in the publically funded substance abuse treatment system in Alaska during FY10 according to data obtained from AKAIMS/EDI client served reports generated October 22, 2010. For each agency, client counts are unduplicated within a program type, but may be duplicated across program types.

Statutory and Regulatory Authority

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

Contact Information

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Behavioral Health Grants
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,067.2	1,504.0	1,604.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	27,824.3	29,380.7	29,617.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**29,891.5**	**30,884.7**	**31,221.7**
Funding Sources:			
1002 Federal Receipts	3,370.2	3,473.9	3,473.9
1004 General Fund Receipts	1,803.2	1,753.8	1,453.8
1007 Inter-Agency Receipts	1,297.4	1,371.5	1,771.5
1037 General Fund / Mental Health	8,440.0	8,527.3	8,664.3
1092 Mental Health Trust Authority Authorized Receipts	750.6	200.0	300.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	14,230.1	15,558.2	15,558.2
Funding Totals	**29,891.5**	**30,884.7**	**31,221.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,370.2	3,473.9	3,473.9
Interagency Receipts	51015	1,297.4	1,371.5	1,771.5
Restricted Total		**4,667.6**	**4,845.4**	**5,245.4**
Total Estimated Revenues		**4,667.6**	**4,845.4**	**5,245.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**10,281.1**	**15,558.2**	**1,571.5**	**3,473.9**	**30,884.7**
Adjustments which will continue current level of service:					
-Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	-213.0	0.0	0.0	0.0	-213.0
-Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	-300.0	0.0	0.0	0.0	-300.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-200.0	0.0	-200.0
Proposed budget increases:					
-MH Trust: Cont - Behavioral Health Follow-up Survey	0.0	0.0	100.0	0.0	100.0
-MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	350.0	0.0	0.0	0.0	350.0
-MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	0.0	0.0	100.0	0.0	100.0
-Family Wellness Warriors Initiative - Year Two - RSA from Gov	0.0	0.0	200.0	0.0	200.0
-Trauma Informed Training - Year Two - RSA from Gov	0.0	0.0	200.0	0.0	200.0
FY2012 Governor	**10,118.1**	**15,558.2**	**2,071.5**	**3,473.9**	**31,221.7**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
73000 Services	2,067.2	2,906.4	2,906.4	1,504.0	1,604.0	100.0	6.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,824.3	30,324.7	30,324.7	29,380.7	29,617.7	237.0	0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,891.5**	**33,245.0**	**33,245.0**	**30,884.7**	**31,221.7**	**337.0**	**1.1%**
Fund Sources:							
1002 Fed Rcpts	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	0.0	0.0%
1004 Gen Fund	1,803.2	1,753.8	1,753.8	1,753.8	1,453.8	-300.0	-17.1%
1007 I/A Rcpts	1,297.4	1,371.5	1,371.5	1,371.5	1,771.5	400.0	29.2%
1037 GF/MH	8,440.0	11,041.3	11,041.3	8,527.3	8,664.3	137.0	1.6%
1092 MHTAAR	750.6	200.0	200.0	200.0	300.0	100.0	50.0%
1180 Alcohol Fd	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Unrestricted General (UGF)	**10,243.2**	**12,795.1**	**12,795.1**	**10,281.1**	**10,118.1**	**-163.0**	**-1.6%**
Designated General (DGF)	**14,230.1**	**15,558.2**	**15,558.2**	**15,558.2**	**15,558.2**	**0.0**	**0.0%**
Other Funds	**2,048.0**	**1,571.5**	**1,571.5**	**1,571.5**	**2,071.5**	**500.0**	**31.8%**
Federal Funds	**3,370.2**	**3,320.2**	**3,320.2**	**3,473.9**	**3,473.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts	3,320.2											
1004 Gen Fund	1,753.8											
1007 I/A Rcpts	1,371.5											
1037 GF/MH	11,041.3											
1092 MHTAAR	200.0											
1180 Alcohol Fd	15,558.2											
	Subtotal	**33,245.0**	**0.0**	**13.9**	**2,906.4**	**0.0**	**0.0**	**30,324.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel												
	Trout	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-13.9											
Spending authority for travel is being transferred to Behavioral Health Administration component to consolidate staff travel. This will allow the division to better manage their travel expenses.												
ADN 06-1-0186 Transfer authority from Seriously Emotionally Disturbed Youth for fed projects, approved 8/26/10												
	Trin	153.7	0.0	0.0	0.0	0.0	0.0	153.7	0.0	0	0	0
1002 Fed Rcpts	153.7											
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (SEDY) to BH Grant component to allow the collection of increased Substance Abuse Prevention & Treatment (SAPT) Block Grant revenue.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10												
	Trout	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	0	0	0
1037 GF/MH	-271.7											
Transfer grant authorization from BH Grant component to the Services to the Seriously Mentally Ill component. This realignment of authority will allow the division to allocate more resources to agencies that provide community-based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment. The division believes that a lack of services at the community level for the seriously mentally ill has led to a rise in psychiatric hospitalizations and API admissions.												
The core services of the BH Grant component are primarily substance abuse.												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10												
	Trout	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
1037 GF/MH	-526.0											
Transfer grant line authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match the grant awards to provider agencies and the services they propose to deliver during FY11. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10												
	Trout	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-1,702.4											
Transfer contractual authority for the Medicaid utilization review contract and the FASD Demo RSA from BH Grants component to BH Administration component where the division consolidates its Medicaid administrative claiming.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Realign spending authority to meet operational needs, approved 8/26/10												
	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
This transfer from the grant line to contractual services will allow for the payment of Reimbursable Service Agreements from the BH Grants component.												
	Subtotal	**30,884.7**	**0.0**	**0.0**	**1,504.0**	**0.0**	**0.0**	**29,380.7**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
MH Trust: Cont - Behavioral Health Follow-up Survey												
	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	100.0											
This MHTAAR funding request would be used to conduct a behavioral health survey of client recovery levels at one year after treatment. DBH would utilize an experienced contractor to ensure a sufficient response rate for statistical validity. This survey has important policy implications for improving treatment and could also help to document important cost savings from good treatment. The Trust has approved $25.0 MHTAAR in FY13 to finish the survey. If survey information is found to be helpful, it is the intent to repeat this survey every 4 to 5 years.												
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)												
	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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

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

FY12 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK. Activities may include but are not limited to (1) assessing the level and nature of need for substance abuse treatment services, (2) assessing the service capacity of existing programs and facilities within the community, and (3) developing an implementation plan for the needed identified treatment services.

This project was started with MHTAAR funding in FY10. This FY12 MHTAAR increment maintains the FY11 funding level and momentum of effort.

MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)

	IncM	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH		350.0										

Bethel has the highest per capita rate of inebriates who end up in 12-hour protective-custody jail holds under AS 47.37.170 (13% per capita admits in 2008 and 20% of protective custody holds statewide), dwarfing the problems experienced in all of Alaska's other communities including Anchorage and Fairbanks.

Since the winter of 2007-2008, the Dept. of Health and Social Services, the Dept. of Corrections, the Alaska Mental Health Trust, the City of Bethel, the Yukon-Kuskokwim Health Corporation, and the community of Bethel have partnered to address the needs of chronic inebriates who are a danger to themselves or others as a result of their chronic alcoholism or abuse of other drugs. One component of a coordinated plan created by the partnership was to construct a Sobering Center as an alternative treatment placement for this population and to decrease the number of 12-hour protective custody hold admits under AS 47.37.170 to the Yukon-Kuskokwim Correctional Center.

Originally targeted for FY12, the construction of the Sobering Center is ahead of schedule and is anticipated to be complete by December 2010. Thus, operations of the new facility are projected to begin in early 2011. The FY12 GF/MH increment is required for annualized operations of the Sobering Center itself and maintains the current momentum of effort.

MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development

	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Assisted Living Home training and targeted capacity development project continues a Trust project to improve the quality of training available for assisted living home providers. The DHSS Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, AMHTA funds assisted living care for approximately 10-12 high needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home caregivers which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project will be administered by DHSS Behavioral Health through a grantee according to qualification to provide the prescribed training program.

Family Wellness Warriors Initiative - Year Two - RSA from Gov

	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Family Wellness Warriors Initiative seeks to address the devastating problems of domestic violence, abuse, and neglect in the Alaska Native community. The purpose of the project is to equip organizations and individuals to effectively address the spiritual, emotional, mental and physical effects of domestic violence, abuse, and neglect.												
Trauma Informed Training - Year Two - RSA from Gov												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
The Trauma Informed Training project will implement a specialized trauma-informed curriculum to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches.												
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities												
	Trout	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH		-213.0										
Transfer authority from the BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match identified service priorities. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										

This will transfer grant line authority from the Behavioral Health Grant component to the contractual line in the Behavioral Health Administration component to provide baseline funding for a maintenance contract for the Alaska Automated Information Management System (AKAIMS).

Funds are available because of the division's efforts to transition grants with Providence Hospital to Disproportionate Share Hospital (DSH) Medicaid payments. The savings to the division is roughly 50% of the grant award to the hospital.

AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full EMR that is compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool that allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework. Ninety-six Behavioral Health Service Providers with a combined user group membership of over 2,000 individuals are now submitting data to the division using AKAIMS. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the thirty-five Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the "e-courts" module that will use the AKAIMS platform to manage court referred clients to the treatment system. Finally, the Alcohol Safety Action Program (ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS.

The development costs for AKAIMS were paid through a capital project. Obtaining ongoing technical assistance and maintenance will insure that the functionality and effectiveness of the AKAIMS will not be compromised and decline over time. The division's ability to fulfill federal reporting requirements, our current block

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
grant funding, and reporting for performance based funding are all dependent on a well functioning information system. Grant service levels will not be reduced as a result of this transfer.												
Reverse FY2011 MH Trust Recommendation												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-100.0 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) -100.0 Assisted living home training and targeted capacity for development												
	Totals	**31,221.7**	**0.0**	**0.0**	**1,604.0**	**0.0**	**0.0**	**29,617.7**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,067.2	1,504.0	1,604.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,067.2**	**1,504.0**	**1,604.0**
73025	Education Services		Employee tuitions for Annual School on Addictions	6.6	10.0	10.0
73025	Education Services		Drug abuse counselor certification training contract	0.0	267.0	280.0
73025	Education Services		Two Change Agent Conferences	0.0	120.0	120.0
73025	Education Services		Enhanced technical assistance contract for Behavioral Health substance abuse providers.	0.0	100.0	100.0
73050	Financial Services		Management/consulting contracts	5.0	172.0	194.8
73050	Financial Services		Excess IA authority for potential RSAs	0.0	107.4	107.4
73050	Financial Services		Management/consulting contract to conduct Behavioral Health survey of recovery levels at one year after treatment.	0.0	0.0	100.0
73150	Information Technlgy			4.8	0.0	0.0
73675	Equipment/Machinery			0.2	0.0	0.0
73750	Other Services (Non IA Svcs)			1,130.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Sponsorship of the Annual School on Addictions	0.0	30.0	30.0
73804	Economic/Development (IA Svcs)	Labor		0.6	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services		2.6	0.0	0.0
73811	Building Leases	Admin	RSA for Leased Space for Tok Mental Health.	7.2	7.2	7.2
73811	Building Leases	Leases	I/A building lease	261.6	0.0	0.0
73812	Legal	Law	Regulation review	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Mental Health Trust Operations	RSA: DVSA events	0.0	45.0	0.0
73821	Hearing/Mediation (IA Svcs)	Law	RSA for Hearing representation	0.1	1.0	7.2
73823	Health	Correct	RSA's to Corrections for Residential Substance Abuse	123.2	123.2	123.2

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,067.2**	**1,504.0**	**1,604.0**
			Treatment Program $70.8 and JAS Program $52.4.			
73823	Health	DPS/CDVSA	RSA with the Department of Public Safety, Council on Domestic Violence. The Council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	367.2	367.2	367.2
73823	Health	Facilities Management		3.0	0.0	0.0
73823	Health	H&SS	RSA to Admin. Support Services for PFD Assignments to Substance Abuse Treatment Providers.	26.1	7.0	7.0
73823	Health	Trans	RSA with DOT for Denardo Building Maintenance	42.5	43.3	45.0
73823	Health	Trans	RSA with DOT for Fahrenkamp Building maintenance	39.0	40.7	42.0
73823	Health	Administrative Support Svcs	RSA to Admin Support Services to provide audit support services for grant audits.	46.9	47.0	47.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	0.0	15.0	15.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	27,824.3	29,380.7	29,617.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**27,824.3**	**29,380.7**	**29,567.7**
77110	Grants		Substance abuse awards under the comprehensive Treatment & Recovery Grant Program	0.0	21,963.5	22,207.6
77110	Grants		Grant increment for community based substance abuse services. - SA for OCS Engaged Families: $367,007 - SA Increment CITC and Clitheroe: $547,500 - SA intensive outpatient: $335,493	0.0	1,250.0	1,250.0
77110	Grants		Evidence Based Best Practice grant program.	0.0	283.0	283.0
77110	Grants		Assisted living home training and targeted capacity for development grant project - Trust funded	0.0	100.0	100.0
77110	Grants		Bethel Detox and treatment capacity as alternative to protective custody holds.	0.0	818.3	1,168.3
77110	Grants		Integrated treatment of children and families with trauma history	0.0	200.0	200.0
77110	Grants		Senior Outreach, Assessment & Resources (SOAR) -Expand Community based grants to provide a statewide structure for developing senior-friendly forms of outreach and assessment, and where necessary, invest in the development of appropriate local treatment options.	0.0	300.0	300.0
77110	Grants		Certification of chemical dependency counselors	0.0	45.8	45.8
77110	Grants		Secure treatment unit	1,000.0	1,200.0	1,200.0
77110	Grants		Nome sleep-off alternatives - Trust funded	0.0	100.0	100.0
77110	Grants		Substance abuse treatment grants for pregnant women	0.0	500.0	500.0
77110	Grants		Soteria House	0.0	375.0	375.0
77110	Grants		Clear waiting lists at methadone clinics	0.0	160.0	160.0
77110	Grants		ASHNHA Hospital Data Project.	0.0	14.0	14.0

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

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**27,824.3**	**29,380.7**	**29,567.7**
77110	Grants		ACS RSA funded grant: Expand treatment for therapeutic court participants	0.0	150.0	150.0
77110	Grants		ACS RSA funded grant: SACC Anchorage therapeutic court treatment services	0.0	450.0	450.0
77110	Grants		ACS RSA funded grant: Bethel region Therapeutic Court grant	0.0	272.0	272.0
77110	Grants		OCS RSA funded grant: women and children treatment services	0.0	297.0	297.0
77110	Grants		Excess spending authorization for I/A receipts.	0.0	95.0	95.0
77110	Grants		Family Wellness Warriors Initiative - Year Two RSA from Gov	0.0	0.0	200.0
77110	Grants		Trauma Informed Training - Year Two RSA from Gov	0.0	0.0	200.0
77111	Prevention			545.8	0.0	0.0
77112	Hospital/Med Services			14.0	0.0	0.0
77116	Residential Care			15.8	0.0	0.0
77118	Nonres Treatment			26,083.5	807.1	0.0
77431	Education			108.1	0.0	0.0
77485	Bus Developmt Notax			57.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,370.2	3,473.9	3,473.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57200	Alc/Da/Mh Sv Blk Grt $3,473.9 - SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959: This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Alcohol Safety Action Program services throughout Alaska.		6337622-6337623	11100	2,753.8	3,473.9	3,473.9
57302	Title Xix Map Admin				616.2	0.0	0.0
57302	Title Xix Map Admin Medicaid Admin claiming for Qualis pre-authorization contract		6337209	11100	0.0	0.0	0.0
57590	Fed Projects- Health				0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,297.4	1,371.5	1,771.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Excess I/A receipt authorization to allow for potential RSAs		633xxxx	11100	0.0	202.1	202.1
59015	Offce Of The Governr RSA with Governor's Office: Year Two Trauma Informed Training	Executive Office	6337296	11100	0.0	0.0	200.0
59015	Offce Of The Governr RSA with Governor's Office for Year Two Family Wellness Warriors	Executive Office	6337297	11100	0.0	0.0	200.0
59060	Health & Social Svcs RSA from OCS for women & children services.	Family Preservation	06338101	11100	297.4	297.4	297.4
59200	Corrections	Substance Abuse Treatment			1,000.0	0.0	0.0
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	0.0	150.0	150.0
59410	Alaska Court System RSA with ACS for Clitheroe Therapeutic Court grant	Therapeutic Courts Support Svcs	6337213	11100	0.0	450.0	450.0
59410	Alaska Court System RSA from ACS for Bethel Therapeutic Court grant	Therapeutic Courts	6337214	11100	0.0	272.0	272.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	0.6	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns		Inter-dept	Enterprise Technology Services	2.6	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		**2.6**	**0.0**	**0.0**
73811	Building Leases	RSA for Leased Space for Tok Mental Health.	Inter-dept	Admin	7.2	7.2	7.2
73811	Building Leases	I/A building lease	Inter-dept	Leases	261.6	0.0	0.0
			73811 Building Leases subtotal:		**268.8**	**7.2**	**7.2**
73812	Legal	Regulation review	Inter-dept	Law	0.0	1.0	1.0
			73812 Legal subtotal:		**0.0**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	RSA: DVSA events	Inter-dept	Mental Health Trust Operations	0.0	45.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**45.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)	RSA for Hearing representation	Inter-dept	Law	0.1	1.0	7.2
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.1**	**1.0**	**7.2**
73823	Health	RSA's to Corrections for Residential Substance Abuse Treatment Program $70.8 and JAS Program $52.4.	Inter-dept	Correct	123.2	123.2	123.2
73823	Health	RSA with the Department of Public Safety, Council on Domestic Violence. The Council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	Inter-dept	DPS/CDVSA	367.2	367.2	367.2
73823	Health		Intra-dept	Facilities Management	3.0	0.0	0.0
73823	Health	RSA to Admin. Support Services for PFD Assignments to Substance Abuse Treatment Providers.	Intra-dept	H&SS	26.1	7.0	7.0
73823	Health	RSA with DOT for Denardo Building Maintenance	Inter-dept	Trans	42.5	43.3	45.0
73823	Health	RSA with DOT for Fahrenkamp Building maintenance	Inter-dept	Trans	39.0	40.7	42.0
73823	Health	RSA to Admin Support Services to provide audit support services for grant audits.	Intra-dept	Administrative Support Svcs	46.9	47.0	47.0
			73823 Health subtotal:		**647.9**	**628.4**	**631.4**
73979	Mgmt/Consulting (IA Svcs)	RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	Intra-dept	H&SS	0.0	15.0	15.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**15.0**	**15.0**
			Behavioral Health Grants total:		**920.0**	**697.6**	**661.8**

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Grand Total:	**920.0**	**697.6**	**661.8**

Component: Behavioral Health Administration

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

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

Challenges include:

- **Strategic Systems Planning and Change Management**

  The national and state landscape is replete with emerging issues that will have significant implications and challenges for the Division of Behavioral Health, and the Department as a whole. These include:
  - The Health Information Technology for Economic and Clinical Health Act (HITECH Act) is rapidly reshaping the arena of electronic health records requiring an interoperable health IT networks.
  - The Affordable Care Act will have major impact on the manner of access to services, their respective delivery, workforce development, and challenges to the management and oversight of multiple service systems.
  - The integration of Primary Care and Behavioral Health
  - Implementation of the Alaska Integrated Behavioral Health Regulations will include new business practices for DBH and grantee service providers.

  The multiple systems represented by these issues have historically operated in silos and will be challenged to develop methods of interacting with and engaging that will require significant business process reengineering.

- **Performance Management System**

  The Division of Behavioral Health continues to develop and implement a Performance Management System, to insure an efficient, equitable, and effective system of behavioral health care for Alaskans. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff in order to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This system realignment absorbs a significant amount of leadership time and energy that limits our resources for emerging issues analysis.

- **Information Management System Enhancement and Maintenance**

The Alaska Automated Information Management System (AKAIMS) is the data collection and reporting system for the division's Performance Management System. AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 agencies, with a combined individual user group membership of over 2,000. System development, enhancements and maintenance of a management information system (MIS) is standard and expected business practice. Challenges involve budgeting for this standard life cycle of the MIS system with adequately skilled technical and training staff.

- **Performance Based Funding (PBF)**

  A key component of the Performance Management System is the method of distributing prevention and treatment funding, based on provider performance and outcomes (i.e. performance-based funding). This was successfully initiated by the Division of Behavioral Health with significant positive outcomes in the management of the behavioral health system of care. As the sophistication of the PBF effort continues, the workload implications for current and future development is challenging.

- **Quality Standards through National Accreditation**

  The goal of the DBH Performance Management System is an efficient, equitable, and effective system of behavioral health care. The development of a quality standard for grantee providers through the mechanism of National Accreditation will insure that organizations develop standardized business practices and program operations. Adopting a uniform level of quality standards through National Accreditation will have multiple beneficial results for provider organizations, service delivery, and state operations, and insure the viability and effectiveness of behavioral health providers in the current operating environment. Related challenges include the financing of related costs by agencies to achieve accreditation.

Significant Changes in Results to be Delivered in FY2012

- **Integrated Regulations**
  The Division has a targeted implementation date of July 1, 2011 for the Integrated Behavioral Health Services Regulations. This will create a single set of Behavioral Health reimbursement rules, and a single set of service rules for mental health, substance abuse and co-occurring disorders. Anticipated changes and results from these integrated regulations include the following:
  - National program accreditation will play a role in the overall system of standards.
  - The behavioral health system will continue movement toward a continuous quality improvement model.
  - A fundamental shift in policy direction of program oversight in Alaska.
  - There will be a continuing trend within the Division toward a small administrative “footprint.”
  - The product/process of developing standards and regulations will emphasize the role of clinical supervision.
  - There will be a continued emphasis on management strategy that is driven by outcomes-based performance evaluation.

- **Measurement and Outcomes Reporting**
  The division initiated the Alaska Screening Tool (AST) and Client Status Review (CSR) project during FY10 to improve the reliability and validity to screen for presenting need of services and the ability to measure outcomes (change over time).
  - The AST has an improved screening ability in the areas of mental health, substance abuse, co-occurring disorders, fetal alcohol spectrum disorder, adverse experiences (trauma), domestic violence, depression, and traumatic brain injury.
  - The CSR revisions included an improvement in measuring change over time in the following life domains: Health (mental wellness, substance abuse, physical health related); Safety (avoidable incarceration, safe families); Economic security (employment, financial supports); Living with dignity (housing, education, community involvement).

  During FY11, these new instruments have been implemented, and in FY12 will result in substantial improvement in the Division’s ability to measure need for services and treatment outcomes.

- **Management Information System (MIS) Maintenance Contract**

During FY12, DBH will be transitioning from the development phase to the maintenance phase of the Alaska Automated Information Management System (AKAIMS). The allocation of resources to sustain ongoing maintenance is a standard, usual and customary business practice to maintain the functionality of any information system.

AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full Electronic Medical Record (EMR) compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool which allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework.

The AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 service provider organizations, with a combined individual user group membership of over 2,000 individuals. The AKAIMS serves community based outpatient behavioral health programs, residential, detox and Opioid treatment facilities. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the 35 Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the “e-courts” module that will use the AKAIMS platform to manage court-referred clients to the treatment system. The Alcohol Safety Action Program(ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS. Adding new users to the AKAIMS enhances our ability to compare data and analyze results for applications across systems breaking down historical silos.

Obtaining an ongoing technical assistance and maintenance agreement will insure successful operation and application of the AKAIMS.

Updated Status for Results to be Delivered in FY2011

- PhD Internship Consortium:
    - The Alaska Psychology Internship Consortium (AK-PIC) has been developed as a pre-doctoral internship program that is partially-affiliated with the joint University of Alaska Anchorage and Fairbanks Ph.D program in Clinical-Community Psychology.
    - The internships include a rotation involving 5 agencies in Nome, Fairbanks, Anchorage, and Sitka, and include village-based work.
    - All five internship slots have been filled as of August, 2010.
    - The unique nature of the internships both in content (mental health and addictions, trans-cultural focus), location, and creative use of technology (web portal and videoconferencing) are gaining national attention.

- PhD Student Partnership:
    - The doctorate program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level scientist-practitioners who join theory, practice and research to meet behavioral health needs and to improve the wellbeing of Alaskans and their communities.
    - The Ph.D. Student Partnership funds two graduate research internships at the DBH, to provide the student with an opportunity to be involved in actual applied research within the field. The duration of the internship extends for the entire academic year.
    - Two students have been placed at the DBH in the Policy and Planning Section, specifically to work in the arena of the “Performance Management System”. Specifically, they are currently engaged in research that will assist in maximizing the clinical utility of the updated Alaska Screening Tool and the Client Status Review outcomes instrument.

- Tribal Rural System Development:
  There are three major components to this initiative: a Contract for Gap Analysis, Amendment to the ACS MMIS Contract, and RSA with University of Alaska Fairbanks.__

  - Gap Analysis Contract: Contractor provides on-site evaluations of behavioral health organizations for the purpose of developing needs assessments related to each agency's program management, billing, office procedures and service delivery. Specific tasks within the analysis require the contractor to: To date the contract has completed on-site evaluations of three tribal programs including Kodiak Area Native Association(KANA), Yukon Kuskokwim Health Corporation(YKHC), and Aleutian Pribilof Island Association(APIA). The report for KANA has been finalized and the agency is working to develop a Program Improvement Plan(PIP) based on the report recommendations. A draft report for YKHC has been completed and is being reviewed by the agency. An on-site program evaluation was completed and the contractor is drafting the initial agency report.

  - Amendment to the ACS MMIS Contract Contractor provides on-going development and implementation of computer based behavioral health training modules including accompanying workbooks and companion guides. Contractor also provides on- site targeted training for agencies and conducts webcasts and coaching sessions. To date the contractor has purchased required materials and installed the link to the on-line learning portal, hired dedicated project staff and developed the project schedule for training deliverables. Currently work on the first two modules (Introduction to BTKH and The Behavioral Health Services Lifecycle) is progressing. Draft workbooks have been completed and the shooting scripts are being developed. It is anticipated that these initial modules will be completed by December 10.

  - RSA with University of Alaska Fairbanks. The University is working with the state staff and contractors to insure that training materials are responsive to the Alaska Native ways of knowing and learning and are consistent with the best practices in adult education. To date the University has reviewed current state training materials and offered recommendations for improvement. Other training material including ACS training modules and state training materials related to revised behavioral health regulations will be submitted to UAF for review upon completion of drat material.

- Office of Integrated Housing activities include:
  - Provided Technical Assistance related to housing inventories to Fairbanks Community Behavioral Health Center and Kenai Peninsula Housing Initiatives.
  - Participated in successful conditional use permit process for the 48 unit Karluk Manor, a housing first project in Anchorage for chronic homeless.
  - Brokered cooperation between service providers and ecumenical groups for the purpose of moving a Fairbanks Housing First project forward in a 102 unit former hotel.
  - Initiated investigation of AKAIMS data to provide housing needs indicators from Living Situation and Household Code data.

- BTKH Technical Assistance Contracts
  - The "Parenting with Love and Limits" (PLL) contract will include site visits to agencies on the Kenai Peninsula and in Anchorage and will provide intensive training to direct care staff who are providing PLL. Bi weekly telephonic supervision will be provided to three (3) Kenai Peninsula sites and Anchorage, casing individual cases along with providing supervision for family group cohorts. Both projects anticipate serving up to 32 families each year. It is anticipated that a PLL site will be added in FY12 in the Fairbanks area.

  - The Transitional Aged Youth (TAY) contract using the Transition to Independence Process ("TIP") model will include site visits to Anchorage, Sitka, Fairbanks and Mat-Su in which community wide stakeholder trainings will occur in addition to grantee focused TAY training; specifically, with program managers and peer facilitators. The contractor will provide intensive training to direct care staff who are providing TIP in these communities along with monthly telephonic support to ensure TIP services as moving forward as projected.

- BTKH Tool Kit
  The purpose of the BTKH Tool Kit project is to develop a Medicaid billing toolkit and provide corresponding

training and technical assistance to school districts with the goal of increasing the number of school districts that bill Medicaid for school based behavioral health services delivered to youth experiencing serious emotional disturbance (SED). Pacific Health Policy Group served as the contractor for the Toolkit in FY09 and FY10. It is still being determined where these funds will be housed within DHSS to continue managing current school districts and recruiting additional districts for the Toolkit.

Major Component Accomplishments in 2010

During FY10, the Division of Behavioral Health

- Implemented a version update of the Alaska Automated Information Management System (AKAIMS) that enhanced its functionality and the division's ability to fulfill Federal reporting requirements. The implemented enhancements include: group note functionality, profile set up for multiple users (minimal data set, clinical record, FASD agencies, OCS agencies, Therapeutic Courts, ASAP programs), State Outcomes Measurement and Management System (SOMMS) reporting, Ad-Hoc reporting, and specification development for the Psychiatric Emergency Services Module.
- Continued successful methodology for applying performance based measures for allocation of grant funds.
- Moved forward in the development of "new business practices" by reducing the quarterly reporting requirements of grantee providers, making the administrative footprint of the division on providers smaller and changing grant funds distribution to give greater flexibility to providers.
- Established contract for Medicaid billing toolkit for school districts.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.011-061	Mental Health Trust Authority
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services
AS 47.30.665 - 915	State Mental Health Policy
7 AAC 72.010 - 900	Civil Commitment
7 AAC 78 & 81	Grant Programs
AS 44.29.020	Department of Health and Social Services (Duties of department)
AS 44.29.210-230	Alcoholism and Drug Abuse Revolving Loan Fund
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

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Behavioral Health Administration
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,109.3	7,095.2	7,242.1
72000 Travel	477.6	691.0	692.9
73000 Services	1,788.2	4,664.3	4,942.4
74000 Commodities	84.2	202.0	202.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	23.2	85.0	287.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,482.5**	**12,737.5**	**13,366.4**
Funding Sources:			
1002 Federal Receipts	2,339.7	3,417.8	3,473.8
1003 General Fund Match	1,259.4	1,293.5	1,335.0
1004 General Fund Receipts	652.5	347.1	656.4
1005 General Fund/Program Receipts	0.0	134.5	134.5
1007 Inter-Agency Receipts	148.1	186.1	190.2
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	2,815.7	4,886.8	5,220.2
1061 Capital Improvement Project Receipts	0.6	352.6	352.6
1092 Mental Health Trust Authority Authorized Receipts	308.7	803.1	666.8
1108 Statutory Designated Program Receipts	241.3	182.5	182.5
1168 Tobacco Use Education and Cessation Fund	675.0	900.1	921.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	41.5	231.4	231.4
Funding Totals	**8,482.5**	**12,737.5**	**13,366.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,339.7	3,417.8	3,473.8
Interagency Receipts	51015	148.1	186.1	190.2
General Fund Program Receipts	51060	0.0	134.5	134.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Statutory Designated Program Receipts	51063	241.3	182.5	182.5
Capital Improvement Project Receipts	51200	0.6	352.6	352.6
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0
Restricted Total		**2,729.7**	**4,275.5**	**4,335.6**
Total Estimated Revenues		**2,729.7**	**4,275.5**	**4,335.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,527.4**	**1,266.0**	**1,524.3**	**3,419.8**	**12,737.5**
Adjustments which will continue current level of service:					
-Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	300.0	0.0	0.0	0.0	300.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.3	-2.0	0.0	-7.3	-25.6
-FY 2012 Personal Services increases	198.5	22.9	15.9	63.3	300.6
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-803.1	0.0	-803.1
Proposed budget increases:					
-MH Trust: BTKH - Grant 2463.02 Technical Assistance	0.0	0.0	330.0	0.0	330.0
-MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 383.07 Office of Integrated Housing	0.0	0.0	225.0	0.0	225.0
-MH Trust Workforce Dev - AK Psychiatric Residency	202.0	0.0	0.0	0.0	202.0
FY2012 Governor	**7,211.6**	**1,286.9**	**1,392.1**	**3,475.8**	**13,366.4**

Behavioral Health Administration
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	68	68	Annual Salaries	4,858,910
Part-time	2	2	COLA	10,407
Nonpermanent	20	20	Premium Pay	3,852
			Annual Benefits	2,833,466
			Less 6.03% Vacancy Factor	(464,535)
			Lump Sum Premium Pay	0
Totals	**90**	**90**	**Total Personal Services**	**7,242,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	1	0	0	5
Information System Coordinator	1	0	0	0	1
Investigator II	1	0	1	0	2
Investigator IV	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	3	0	0	0	3
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	13	1	2	0	16
Nurse IV (Psych)	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	2	0	3
Program Coordinator II	1	0	2	0	3
Project Assistant	1	0	0	0	1
Project Asst	1	0	2	0	3
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Regnl Alcohol Prog Coord	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	1	0	2	0	3
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Student Intern I	11	0	7	0	18
Tobacco Enforcement Worker	1	0	1	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Training Specialist II	1	0	0	0	1
Totals	**56**	**2**	**32**	**0**	**90**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,109.3	7,031.7	7,141.5	7,095.2	7,242.1	146.9	2.1%
72000 Travel	477.6	657.9	657.9	691.0	692.9	1.9	0.3%
73000 Services	1,788.2	2,961.9	2,961.9	4,664.3	4,942.4	278.1	6.0%
74000 Commodities	84.2	202.0	202.0	202.0	202.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.2	85.0	85.0	85.0	287.0	202.0	237.6%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,482.5**	**11,038.5**	**11,048.3**	**12,737.5**	**13,366.4**	**628.9**	**4.9%**
Fund Sources:							
1002 Fed Rcpts	2,339.7	3,417.1	3,417.8	3,417.8	3,473.8	56.0	1.6%
1003 G/F Match	1,259.4	1,293.5	1,293.5	1,293.5	1,335.0	41.5	3.2%
1004 Gen Fund	652.5	341.8	347.1	347.1	656.4	309.3	89.1%
1005 GF/Prgm	0.0	134.5	134.5	134.5	134.5	0.0	0.0%
1007 I/A Rcpts	148.1	186.1	186.1	186.1	190.2	4.1	2.2%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	2,815.7	3,195.6	3,197.6	4,886.8	5,220.2	333.4	6.8%
1061 CIP Rcpts	0.6	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR	308.7	803.1	803.1	803.1	666.8	-136.3	-17.0%
1108 Stat Desig	241.3	182.5	182.5	182.5	182.5	0.0	0.0%
1168 Tob Ed/Ces	675.0	898.3	900.1	900.1	921.0	20.9	2.3%
1180 Alcohol Fd	41.5	231.4	231.4	231.4	231.4	0.0	0.0%
Unrestricted General (UGF)	**4,727.6**	**4,830.9**	**4,838.2**	**6,527.4**	**7,211.6**	**684.2**	**10.5%**
Designated General (DGF)	**716.5**	**1,264.2**	**1,266.0**	**1,266.0**	**1,286.9**	**20.9**	**1.7%**
Other Funds	**698.7**	**1,524.3**	**1,524.3**	**1,524.3**	**1,392.1**	**-132.2**	**-8.7%**
Federal Funds	**2,339.7**	**3,419.1**	**3,419.8**	**3,419.8**	**3,475.8**	**56.0**	**1.6%**
Positions:							
Permanent Full Time	70	70	70	68	68	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	19	20	20	20	20	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
1002 Fed Rcpts		3,417.1										
1003 G/F Match		1,293.5										
1004 Gen Fund		341.8										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		186.1										
1013 Alchl/Drug		2.0										
1037 GF/MH		3,195.6										
1061 CIP Rcpts		352.6										
1092 MHTAAR		803.1										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		898.3										
1180 Alcohol Fd		231.4										
ADN 06-1-0001 Budget implementation revision Sec 1, CH 41, SLA 2010, P 20 L12												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		5.3										
1037 GF/MH		2.0										
1168 Tob Ed/Ces		1.8										
: $9.8												
	Subtotal	**11,048.3**	**7,141.5**	**657.9**	**2,961.9**	**202.0**	**0.0**	**85.0**	**0.0**	**70**	**2**	**20**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component												
	Trout	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-46.3										

In FY11, the management and oversight of the Statewide Suicide Prevention Council (SSPC) is transferring from Behavioral Health to the Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse. The project assistant for the SSPC (PCN 06-0529) is being transferred from BH Admin to the SPC component along with its original funding of $46.3 GF/MH.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel												
	Trin	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	19.2											
This request is to consolidate travel for Utilization Review staff that is not related to the Bring the Kids Home (BTKH) initiative.												
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel												
	Trin	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	13.9											
Travel is being transferred from Behavioral Health Grant component to consolidate staff travel. This will allow for better management of the division's travel expenses.												
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10												
	Trin	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	1,702.4											
Transfer contractual authority for the Medicaid utilization review contract and the FASD Demo RSA from BH Grants component to BH Administration component where the division consolidates its Medicaid administrative claiming.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0075 Delete PCN 06-1572 Program Coordinator II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time position as part of department's efforts to zero balance personal services growth.												
	Subtotal	**12,737.5**	**7,095.2**	**691.0**	**4,664.3**	**202.0**	**0.0**	**85.0**	**0.0**	**68**	**2**	**20**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
MH Trust: BTKH - Grant 2463.02 Technical Assistance												
	IncOTI	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	330.0											
This funding will allow DBH to streamline business practices among Bring the Kids Home providers with an emphasis on performance-based funding and outcomes. It will support technical assistance, training, and on-going mentoring to improve delivery of integrated, family-driven, recovery oriented services. Training and technical assistance may be from State staff, contractors, or other providers. Services may be on-site, via telephone and/or via video-conferencing. Focus will include business practices such as a) developing Medicaid service delivery, documentation, and billing capacity or partnerships to achieve administrative economies, b) performance improvement and outcomes monitoring, c) PERM-related preparation or d) improving and implementing fiscal systems,												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
and will also include clinical performance improvement projects such as a) developing wraparound facilitation, planning and implementation, b) implementing evidence based or best practices, c) developing FASD waiver services, d) expanding in-home and family therapy service models and e) implementing models for sub-populations of children and their families for whom in-state services are limited (children with aggression, for example).												
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development												
	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
Funding will assist in establishing SED children's services in rural areas. Almost 40% of youth experiencing serious emotional disturbance (SED) in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery technology; grant writing; blending funding streams or other projects.												
MH Trust: Housing - Grant 383.07 Office of Integrated Housing												
	IncOTI	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY01. FY11 is $200.0 MHTAAR with a match through a joint Trust/state position for clinical technical assistance in the Supported Housing Office.												
Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement												
	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
Authority is being transferred from the contract line to travel in order to meet the operational needs of the tobacco enforcement program. Three Tobacco Investigators and 19 student interns travel throughout the state to work with retailers and monitor the sales of tobacco to minors. In FY11, the division assigned tobacco funds to the contractual line in order to update signage and training materials. Those materials do not need to be updated every year so the funds are available to cover travel costs of the tobacco enforcement program.												
Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Two Tobacco Student Interns positions were reassigned new numbers when the positions were extended for FY11. PCN 06-N1505 changed to 06-IN1003 and PCN 06-N1507 changed to 06-IN1004.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		300.0										
Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1003 G/F Match		-4.2										
1037 GF/MH		-12.1										
1168 Tob Ed/Ces		-2.0										

These are not new positions. The position numbers for two Tobacco Student Interns were changed when the positions were extended for FY11. PCN 06-N1505 changed to 06-IN1003 and PCN 06-N1507 changed to 06-IN1004.

This will transfer grant line authority from the Behavioral Health Grant component to the contractual line of the Behavioral Health Administration component to provide baseline funding for a maintenance contract for the Alaska Automated Information Management System (AKAIMS).

AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full EMR compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool which allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework. Ninety-six Behavioral Health Service Providers with a combined user group membership of over 2,000 individuals are now submitting data to the division using AKAIMS. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the thirty-five Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the “e-courts” module that will use the AKAIMS platform to manage court referred clients to the treatment system. Finally, the Alcohol Safety Action Program (ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS.

The development costs for AKAIMS were paid through a capital project. Obtaining ongoing technical assistance and maintenance will ensure that the functionality and effectiveness of the AKAIMS will not be compromised and decline over time. The division's ability to fulfill federal reporting requirements, our current block grant funding, and reporting for performance-based funding are all dependent on a well-functioning information system.

Funds are available because of the division’s efforts to transition grants with Providence Hospital to Disproportionate Share Hospital (DSH) Medicaid payments. The savings to the division is roughly 50% of the grant award to the hospital.

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-25.6

FY 2012 Personal Services increases

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	63.3											
1003 G/F Match	45.7											
1004 Gen Fund	9.3											
1007 I/A Rcpts	4.1											
1037 GF/MH	143.5											
1092 MHTAAR	11.8											
1168 Tob Ed/Ces	22.9											

This change record includes the following personal services increases:
: $300.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $104.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $26.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : $7.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: $86.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: $28.9

Non-Covered Employees FY 12 COLA increases
: $10.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $22.8

Alaska Public Employees Association - APEA Geographic Differential for SU

: $13.8

Reverse FY2011 MH Trust Recommendation

	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-803.1											

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-50.0 DBH/UAA/UAF PhD Student Partnership

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
-50.0 Tool kit development and expand school-based services capacity via contract -100.0 Technical Assistance -200.0 Tribal/rural system development -200.0 Office of Integrated Housing -200.0 Psychiatric Emergency Services, DES/DET Expansion -3.1 Salary Adjustment												
MH Trust Workforce Dev - AK Psychiatric Residency												
	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH		202.0										
This request is to address the significant shortage of psychiatrists in Alaskan public agencies serving Trust beneficiaries in rural and urban communities. These funds will be used for the development and implementation of an in-state psychiatric residency program as a long term strategy for the recruitment and retention of psychiatrists by “growing our own.” The Division of Behavioral Health and the Trust will work in collaboration with partners including, but not limited to the University of Washington - School of Medicine, Alaskan Tribal and Non-Tribal Healthcare providers, and the Alaskan Veterans Administration, to develop and implement the Alaska Psychiatric Residency. The Psychiatric Residency will be run by Providence Health systems. State funds will be matched with private funds and Trust funds.												
	Totals	**13,366.4**	**7,242.1**	**692.9**	**4,942.4**	**202.0**	**0.0**	**287.0**	**0.0**	**68**	**2**	**20**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7015	Administrative Officer II	FT	A	SS	Juneau	202	19A	12.0		61,248	0	0	37,555	98,803	98,803
06-?490	Program Coordinator II	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	38,584	101,344	0
06-?812	Program Coordinator II	NP	A	GG	Juneau	202	20A	12.0		62,760	0	0	24,777	87,537	87,537
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		75,996	0	0	43,427	119,423	74,639
06-0312	Regnl Alcohol Prog Coord	FT	A	SS	Juneau	202	21M / N	12.0		99,456	0	0	51,535	150,991	67,946
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		75,996	0	0	43,427	119,423	53,740
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		58,900	0	0	37,172	96,072	72,054
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		59,720	0	0	37,472	97,192	77,754
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,386	0	0	26,372	55,758	55,758
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21B / C	12.0		71,631	0	0	41,354	112,985	90,388
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		66,920	0	0	40,106	107,026	74,918
06-0487	Research Analyst III	FT	A	GP	Juneau	202	18G / J	12.0		69,900	0	0	41,196	111,096	88,877
06-0504	Project Manager	FT	A	XE	Juneau	AA	23L / M	12.0		106,140	2,810	0	53,837	162,787	122,090
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19G / J	12.0		75,444	0	0	43,225	118,669	74,168
06-0507	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		50,466	0	3,852	35,019	89,337	89,337
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,028	0	0	36,487	93,515	93,515
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,180	0	0	43,128	118,308	0
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22G / J	12.0		88,479	0	0	47,995	136,474	68,237
06-1763	Health Program Mgr I	FT	A	GP	Anchorage	200	17K / L	12.0		68,988	0	0	40,863	109,851	0
06-1811	Investigator II	FT	A	GP	Juneau	202	16G / J	12.0		61,075	0	0	37,967	99,042	0
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,270	0	0	28,525	63,795	15,949
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	43,974	122,766	0
06-1894	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,777	0	0	34,199	84,976	42,488
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,885	0	0	28,019	61,904	61,904
06-1928	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		58,882	0	0	37,165	96,047	0
06-1930	Tobacco Enforcement Worker	PT	N	XE	Juneau	AA	5C	9.0		19,466	446	0	8,465	28,377	0
06-1931	Tobacco Enforcement Worker	PT	N	XE	Anchorage	AA	5C	9.0		19,466	446	0	8,465	28,377	0
06-2001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		121,704	3,176	0	58,618	183,498	183,498
06-2007	Accounting Tech III	FT	A	GP	Juneau	202	16E / F	12.0		55,073	0	0	35,771	90,844	90,844
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		79,092	0	0	44,560	123,652	61,826
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G / J	12.0		84,787	0	0	46,644	131,431	72,287
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	202	23C / D	12.0		88,244	0	0	47,432	135,676	135,676
06-2190	Accounting Clerk	FT	A	GP	Juneau	202	10D / E	12.0		36,068	0	0	28,817	64,885	64,885
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	202	23C / D	12.0		85,940	0	0	46,589	132,529	132,529
06-2205	Project Coordinator	FT	A	XE	Anchorage	AA	23F	12.0		91,608	2,503	0	48,519	142,630	142,630
06-2207	Research Analyst IV	FT	A	SS	Juneau	202	21F / J	12.0		83,244	0	0	45,603	128,847	77,308

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2235	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21D / E	12.0		77,782	0	0	43,604	121,386	0
06-2239	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,973	0	0	26,587	56,560	56,560
06-2248	Project Asst	FT	A	GP	Juneau	202	16J / K	12.0		62,036	0	0	38,319	100,355	100,355
06-2270	Program Coordinator I	FT	A	GP	Juneau	202	18E / F	12.0		62,858	0	0	38,620	101,478	91,330
06-2271	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		54,677	0	0	35,626	90,303	90,303
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19G / J	12.0		73,248	0	0	42,421	115,669	115,669
06-2325	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		74,894	0	0	43,024	117,918	88,439
06-2330	Program Coordinator I	FT	A	GP	Juneau	202	18D / E	12.0		60,912	0	0	37,908	98,820	98,820
06-2332	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		80,388	0	0	45,034	125,422	62,711
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		80,388	0	0	45,034	125,422	62,711
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		87,000	0	0	47,453	134,453	67,227
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		78,228	0	0	44,244	122,472	61,236
06-2357	Project Asst	FT	A	GP	Anchorage	200	16F / G	12.0		55,908	0	0	36,077	91,985	45,993
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		58,572	0	0	37,052	95,624	95,624
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		73,652	0	0	42,569	116,221	0
06-2389	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A	12.0		50,220	0	0	33,996	84,216	84,216
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21C / D	12.0		72,139	0	0	42,016	114,155	57,078
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20M	12.0		87,468	0	0	47,625	135,093	67,547
06-2415	Division Operations Manager	FT	A	SS	Juneau	202	24F / J	12.0		104,950	0	0	53,545	158,495	158,495
06-2421	Administrative Officer I	FT	1	SS	Anchorage	200	17A	12.0		52,188	0	0	34,240	86,428	86,428
06-2423	Research Analyst III	FT	A	GP	Juneau	202	18A	12.0		54,834	0	0	35,684	90,518	81,466
06-2424	Project Asst	FT	A	GP	Juneau	202	16A	12.0		47,604	0	0	33,038	80,642	0
06-4016	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21N / O	12.0		101,160	0	0	52,158	153,318	76,659
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J / K	12.0		87,300	0	0	47,087	134,387	67,194
06-5081	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	135,093
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	202	21E / F	12.0		76,796	0	0	43,720	120,516	86,169
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		38,321	0	0	29,642	67,963	67,963
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L / M	12.0		91,533	0	0	49,112	140,645	80,871
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18D / E	12.0		63,348	0	0	38,323	101,671	50,836
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21C / D	12.0		71,390	0	0	41,742	113,132	79,192
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	0	33,860	83,709	79,524
06-5354	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,840	0	0	28,368	63,208	63,208
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	0
06-6039	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		39,765	0	0	30,170	69,935	69,935
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	202	21D / E	12.0		75,023	0	0	43,071	118,094	70,856
06-IN0909	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		3,993	90	0	512	4,595	0
06-IN0910	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		3,194	72	0	410	3,676	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-IN0911	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0912	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0913	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0914	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0915	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0916	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0917	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0918	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0919	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0920	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0921	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0922	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0923	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN1003	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN1004	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-N08088	Mntl Hlth Clinician III	NP	N	GP	Anchorage	200	21A	12.0		35,640	0	0	20,820	56,460	28,230
06-N08115	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-N1505	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		0	0	0	0	0	0
06-N1507	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	68	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	20	2	2
Positions in Component:	90	2	2

Total Component Months: 1,074.0

Total Salary Costs:	4,858,910
Total COLA:	10,407
Total Premium Pay::	3,852
Total Benefits:	2,833,466
Total Pre-Vacancy:	7,706,635
Minus Vacancy Adjustment of 6.03%:	(464,535)
Total Post-Vacancy:	7,242,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,242,100

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,720,284	1,616,590	22.32%
1003 General Fund Match	1,335,004	1,254,533	17.32%
1004 General Fund Receipts	326,128	306,470	4.23%
1007 Inter-Agency Receipts	126,619	118,987	1.64%
1037 General Fund / Mental Health	3,238,389	3,043,188	42.02%
1092 Mental Health Trust Authority Authorized Receipts	355,915	334,461	4.62%
1168 Tobacco Use Education and Cessation Fund	604,296	567,871	7.84%
Total PCN Funding:	**7,706,635**	**7,242,100**	**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: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	477.6	691.0	692.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**477.6**	**691.0**	**692.9**
72100	Instate Travel		Tobacco enforcement travel	397.3	102.1	144.0
72100	Instate Travel		Tribal/rural system development travel	0.0	120.0	35.0
72110	Employee Travel (Instate)		Strategic Prevention Framework for Rural Alaska (SPF SIG) travel	0.0	18.5	18.5
72110	Employee Travel (Instate)		AK Youth Suicide Prevention grant travel	0.0	12.0	12.0
72110	Employee Travel (Instate)		Instate employee airfare to attend administrative meetings; travel to community mental health centers for consultation and coordination; site visits to provide quality assurance and grantee oversight.	0.0	322.3	357.0
72120	Nonemployee Travel (Instate Travel)		Non employee travel to training events in state; incudes transportation, lodging and meals & incidental costs	0.0	13.8	15.2
72410	Employee Travel (Out of state)		Out-of-state employee travel for federal project: Data Infrastructure Grant	0.0	5.2	5.2
72410	Employee Travel (Out of state)		Out of state employee travel to out of state facilities, conferences, workshops, and training courses that are not offered in-state. Includes airfare, surface transport, lodging, and meals/incidentals.	80.3	86.5	95.0
72420	Nonemployee Travel (Out of state Emp)		For trainers and guest speakers.	0.0	2.6	3.0
72700	Moving Costs		Provide moving and relocation costs on an as-needed approval basis, for newly appointed middle and senior management staff.	0.0	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,788.2	4,664.3	4,942.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,788.2**	**4,664.3**	**4,942.4**
73001	Non-Interagency Svcs		Excess spending authority for potential SDPR revenue	0.0	46.5	46.5
73001	Non-Interagency Svcs		Excess spending authority for potential I/A revenue	0.0	81.1	81.1
73001	Non-Interagency Svcs		Excess spending authority for potential CIP revenue	0.0	273.1	273.1
73001	Non-Interagency Svcs		Excess spending authority for potential federal receipts	0.0	335.0	235.0
73002	Interagency Services		RSA with UA for training related to FASD Demo for training related to Medicaid billing	0.0	294.6	294.6
73025	Education Services		Alaska Psychology Internship Consortium (AK-PIC) Technical assistance	78.4	100.0	100.0
73025	Education Services	Univ		118.4	0.0	0.0
73026	Training/Conferences	H&SS	RSA: DHSS Training Academy	1.7	5.0	5.0
73029	Memberships		WICHE membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73029	Memberships		WICHE Mental Health Program affiliation fees	0.0	26.0	26.0
73029	Memberships		NASMHPD membership fees	0.0	10.0	10.0
73075	Legal & Judicial Svc		Case Costs.	0.2	0.9	0.9
73152	IT Consulting		FEI maintenance contract for AKAIMS	46.9	60.0	300.0
73154	Software Licensing		Software licensing and maintenance costs	0.0	40.9	50.0
73156	Telecommunication			85.9	0.0	0.0
73175	Health Services		Utilization review and care management contract to perform medical necessity review and determine prior authorized payment approval for inpatient Medicaid services	0.0	1,539.1	1,551.9
73225	Delivery Services		Express delivery service, freight, courier service, and postage.	6.2	10.4	10.4
73401	Long Distance		Phone, long distance, local charges, cell phones and	0.0	26.3	32.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,788.2**	**4,664.3**	**4,942.4**
			other wireless charges.			
73404	Cellular Phones		Cell phone service	0.0	49.7	49.7
73405	Other Wireless		Satellite phone service	0.0	10.0	10.0
73450	Advertising & Promos		Advertising, printing, and subscriptions.	26.3	5.0	5.0
73525	Utilities		Shredding service	0.7	1.0	1.0
73660	Other Repairs/Maint		Miscellaneous office repairs	0.0	2.5	2.5
73668	Room/Space		Room/space rental for meetings	10.4	10.4	10.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Office repairs	4.4	15.4	15.4
73750	Other Services (Non IA Svcs)			697.3	0.0	0.0
73753	Program Mgmt/Consult		BTKH MH Trust - Technical Assistance for streamlining business practices (MHTAAR OTI)	0.0	100.0	320.0
73753	Program Mgmt/Consult		BTKH MH Trust - Tool kit development and expansion of school based services capacity via contract. (MHTAAR OTI)	0.0	50.0	0.0
73753	Program Mgmt/Consult		Tribal/rural system training and development contracts ($345 GF base, $100.0 MHTAAR OTI)	0.0	343.3	445.0
73756	Print/Copy/Graphics		Outsourced printing.	0.0	10.8	10.8
73756	Print/Copy/Graphics		New tobacco signage layout and printing contract	0.0	61.0	0.0
73757	Honorariums/Stipend			0.0	50.0	0.0
73804	Economic/Development (IA Svcs)	DOL	RSA: Dept of Labor Demographics.	0.0	0.6	0.6
73805	IT-Non-Telecommnctns	Admin	RSA: MICS Computer Services Usage	0.0	2.7	2.7
73805	IT-Non-Telecommnctns	Courts	RSA: Alaska Court System for AKAIMS development for therpapeutic courts	0.0	79.5	0.0
73805	IT-Non-Telecommnctns	Admin	vpn accounts	0.0	1.0	1.0
73805	IT-Non-Telecommnctns	Admin	RSA: Computer EPR	38.5	38.9	38.9
73806	IT-Telecommunication	Admin	RSA: Telecom EPR & PBX	101.2	101.5	101.5
73807	Storage	E&ED	RSA: Archives and recordkeeping storage and retrieval.	1.1	0.5	0.5
73809	Mail	Admin	RSA: Central Mail services.	1.1	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,788.2**	**4,664.3**	**4,942.4**
73809	Mail	H&SS	RSA: Finance & Management Services postage	0.0	5.0	5.0
73810	Human Resources	Admin	RSA: HR services	70.4	70.4	70.4
73811	Building Leases	Admin	RSA: Anchorage leases	0.0	248.3	313.3
73811	Building Leases	Admin	RSA: Fairbanks lease	0.0	34.0	34.0
73812	Legal	Law	RSA: Dept of Law for regulations review.	40.0	3.5	3.5
73812	Legal	Law	RSA: Dept of Law for Tobacco Control.	11.8	118.6	118.6
73814	Insurance	Admin	RSA: Dept of Administration for Risk Management.	30.0	30.0	30.0
73816	ADA Compliance	DOL	RSA: Dept of Labor for ADA Compliance services.	4.2	4.2	4.2
73823	Health	H&SS	RSA for Commissioner's Office support	5.7	5.7	5.7
73823	Health	H&SS	RSA for Public Affairs Services to Divisions	7.3	7.2	7.2
73823	Health	H&SS	RSA for IT Services	8.5	8.4	8.4
73823	Health	H&SS	RSA for support to Divisions	46.5	46.5	46.5
73823	Health	Information Technology Services	RSA for AKAIMS dedicated Information Technology staff (06-8428 and 06-0366)	180.8	197.3	211.6
73823	Health	H&SS	RSA for management oversight of facilities by Department Support Services	3.0	3.0	3.0
73823	Health	H&SS	RSA for Public Safety Officer	10.4	10.4	10.4
73823	Health	H&SS	RSA:Tobacco Licensing Fees	26.1	26.1	26.1
73823	Health	Univ		50.0	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Investments	RSA: Group Home Revolving Loan Fund.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		7.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		5.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Injury Prev/EMS		60.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	84.2	202.0	202.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**84.2**	**202.0**	**202.0**
74200	Business		Office and business supplies.	82.8	103.5	103.5
74200	Business		Excess commodity spending authority for potential federal receipts.	0.0	43.6	43.6
74200	Business		Supplies and materials for the tribal/rural system development project	0.0	20.0	20.0
74233	Info Technology Equip		Desktop and printer replacement project	0.0	34.9	34.9
74480	Household & Instit.			1.4	0.0	0.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	23.2	85.0	287.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**23.2**	**85.0**	**287.0**
77110 Grants		Excess grant spending authority for potential federal receipts.	23.2	85.0	85.0
77110 Grants		Psychiatric Residency program administered by Providence Health System.	0.0	0.0	202.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,339.7	3,417.8	3,473.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Excess federal authority to allow for the collection of potential federal receipts.			11100	0.0	528.7	428.7
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention, and Treatment (SAPT) Block Grant Federal CFDA 93.959 -- Personal Services and associated support costs.		06337071	11100	0.0	247.9	247.9
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project CFDA 93.243.		6337352	11100	0.0	75.0	75.0
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243.		633xxx1	11100	0.0	137.2	137.2
51010	Federal Receipts Anticipated federal grant: $133.0 - SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement, CFDA 93.243: The Data Infrastructure Grants (DIGS) enable collection and reporting of client level data for five Mental Health Block Grant National Outcome Measures (NOMS) through the Uniform Reporting System (URS).		633xxx2	11100	0.0	133.0	133.0
57200	Alc/Da/Mh Sv Blk Grt				169.2	0.0	0.0
57302	Title Xix Map Admin MAP Admin.		06338220	11100	2,016.3	2,296.0	2,452.0
57590	Fed Projects- Health				154.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	148.1	186.1	190.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			11100	0.0	81.1	81.1
	Excess I/A receipt authority for the collection against potential RSAs.						
59060	Health & Social Svcs	Governor's Cncl/Disabilities	6338320	11100	105.0	105.0	109.1
	RSA from Governor's Council on Disabilities & Special Education for Vocational Rehab. Counselor.						
59090	Military & Vet Affrs	Disaster Relief Fund			43.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	134.5	134.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipt authority for Synectics/DASIS data collection contracts			11100	0.0	134.5	134.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	241.3	182.5	182.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Excess SDRP receipt authority for the collection against potential federal contracts.			11100	0.0	46.5	46.5
51063	Stat Desig Prog Rec SDPR receipt authority from SYNECTICS contracts.		6338220	11100	0.0	136.0	136.0
55922	Stat Desig -Contract				241.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.6	352.6	352.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Excess CIP receipt authority to allow for potential capital projects.		6338220	11100	0.0	273.1	273.1
51200	Cap Improv Proj Rec RSA from Courts for AKAIMS system development for Therapeutic Courts	Therapeutic Courts	63xxx3	11100	0.0	79.5	79.5
59061	CIP Rcpts from Health & Social Services	Department-wide			0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51377	Alcohol/Drug Rfl Alcohol and Drug Abuse Group Home Revolving Fund.		6338225	11100	0.0	2.0	2.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73002	Interagency Services	RSA with UA for training related to FASD Demo for training related to Medicaid billing	Inter-dept		0.0	294.6	294.6
			73002 Interagency Services subtotal:		**0.0**	**294.6**	**294.6**
73025	Education Services		Inter-dept	Univ	118.4	0.0	0.0
			73025 Education Services subtotal:		**118.4**	**0.0**	**0.0**
73026	Training/Conferences	RSA: DHSS Training Academy	Intra-dept	H&SS	1.7	5.0	5.0
			73026 Training/Conferences subtotal:		**1.7**	**5.0**	**5.0**
73804	Economic/Development (IA Svcs)	RSA: Dept of Labor Demographics.	Inter-dept	DOL	0.0	0.6	0.6
			73804 Economic/Development (IA Svcs) subtotal:		**0.0**	**0.6**	**0.6**
73805	IT-Non-Telecommnctns	RSA: MICS Computer Services Usage	Intra-dept	Admin	0.0	2.7	2.7
73805	IT-Non-Telecommnctns	RSA: Alaska Court System for AKAIMS development for therpapeutic courts	Inter-dept	Courts	0.0	79.5	0.0
73805	IT-Non-Telecommnctns	vpn accounts	Inter-dept	Admin	0.0	1.0	1.0
73805	IT-Non-Telecommnctns	RSA: Computer EPR	Inter-dept	Admin	38.5	38.9	38.9
			73805 IT-Non-Telecommnctns subtotal:		**38.5**	**122.1**	**42.6**
73806	IT-Telecommunication	RSA: Telecom EPR & PBX	Inter-dept	Admin	101.2	101.5	101.5
			73806 IT-Telecommunication subtotal:		**101.2**	**101.5**	**101.5**
73807	Storage	RSA: Archives and recordkeeping storage and retrieval.	Inter-dept	E&ED	1.1	0.5	0.5
			73807 Storage subtotal:		**1.1**	**0.5**	**0.5**
73809	Mail	RSA: Central Mail services.	Inter-dept	Admin	1.1	5.0	5.0
73809	Mail	RSA: Finance & Management Services postage	Intra-dept	H&SS	0.0	5.0	5.0
			73809 Mail subtotal:		**1.1**	**10.0**	**10.0**
73810	Human Resources	RSA: HR services	Inter-dept	Admin	70.4	70.4	70.4
			73810 Human Resources subtotal:		**70.4**	**70.4**	**70.4**
73811	Building Leases	RSA: Anchorage leases	Inter-dept	Admin	0.0	248.3	313.3
73811	Building Leases	RSA: Fairbanks lease	Inter-dept	Admin	0.0	34.0	34.0
			73811 Building Leases subtotal:		**0.0**	**282.3**	**347.3**
73812	Legal	RSA: Dept of Law for regulations review.	Inter-dept	Law	40.0	3.5	3.5
73812	Legal	RSA: Dept of Law for Tobacco Control.	Inter-dept	Law	11.8	118.6	118.6
			73812 Legal subtotal:		**51.8**	**122.1**	**122.1**
73814	Insurance	RSA: Dept of Administration for Risk Management.	Inter-dept	Admin	30.0	30.0	30.0
			73814 Insurance subtotal:		**30.0**	**30.0**	**30.0**
73816	ADA Compliance	RSA: Dept of Labor for ADA Compliance services.	Inter-dept	DOL	4.2	4.2	4.2
			73816 ADA Compliance subtotal:		**4.2**	**4.2**	**4.2**
73823	Health	RSA for Commissioner's Office support	Intra-dept	H&SS	5.7	5.7	5.7
73823	Health	RSA for Public Affairs Services to Divisions	Intra-dept	H&SS	7.3	7.2	7.2
73823	Health	RSA for IT Services	Intra-dept	H&SS	8.5	8.4	8.4
73823	Health	RSA for support to Divisions	Intra-dept	H&SS	46.5	46.5	46.5
73823	Health	RSA for AKAIMS dedicated Information Technology	Intra-dept	Information	180.8	197.3	211.6

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		staff (06-8428 and 06-0366)		Technology Services			
73823	Health	RSA for management oversight of facilities by Department Support Services	Intra-dept	H&SS	3.0	3.0	3.0
73823	Health	RSA for Public Safety Officer	Intra-dept	H&SS	10.4	10.4	10.4
73823	Health	RSA:Tobacco Licensing Fees	Intra-dept	H&SS	26.1	26.1	26.1
73823	Health		Inter-dept	Univ	50.0	50.0	0.0
				73823 Health subtotal:	**338.3**	**354.6**	**318.9**
73979	Mgmt/Consulting (IA Svcs)	RSA: Group Home Revolving Loan Fund.	Inter-dept	Investments	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	7.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	5.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Injury Prev/EMS	60.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**74.8**	**2.0**	**2.0**
			Behavioral Health Administration total:		**831.5**	**1,399.9**	**1,349.7**
				Grand Total:	**831.5**	**1,399.9**	**1,349.7**

Component: Community Action Prevention & Intervention Grants

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

The Division of Behavioral Health's prevention and early intervention services section (CAPI) is striving to develop a clear, comprehensive and integrated approach to prevention and early intervention of all behavioral health issues. For too long we have segregated social and health problems into manageable but isolated parts, missing the powerful effects of a broad combination of interventions that can impact related and intertwined problems. We believe that combining our funding (substance abuse, suicide and fetal alcohol syndrome prevention) will create a more flexible, accountable, innovative and measurable program. This approach has helped improve our response to suicide, promote family wellness, reduce drinking and drug use among teens and adults, and increase healthy alcohol free and drug free pregnancies, thereby reducing the number of infants born with effects of prenatal alcohol exposure.

Our approach is to develop comprehensive, integrated behavioral health prevention and early intervention services related to substance use and abuse, suicide, fetal alcohol spectrum disorders, youth development, and resiliency; and to promote community, family and individual wellness across Alaska.

During the past five years, the Prevention section has promoted strong community-based prevention efforts through increased use of data, assessment of resources, and planning to develop outcome-oriented programming that can begin to turn the curve on behavioral health problems experienced by Alaskans and our communities.

With support and technical assistance from the federal Substance Abuse and Mental Health Services Administration (SAMHSA), Alaska is utilizing the Strategic Prevention Framework (SPF) in all of our grant programs. The SPF is a five-step process that helps states and communities better identify the real issues they are struggling with and the most appropriate strategies for addressing these challenges. This move to an outcome-focused granting process has been deliberate, focused and challenging. These efforts, which began in FY06, have culminated in Behavioral Health using Performance Based Funding as a critical element of our decision-making and evaluation of the performance of our community-based grantees. No longer do we expect grantees to only provide output information (how much did we do), but now require a clear focus on outcomes (how well did we do it and is anyone better off). The process has been a challenge to state staff as well as community partners, but the end result is a focused partnership, better communication, and increased training and technical assistance to our community agencies/programs.

As part of this change, there have been increased data collection requirements from our federal partner SAMHSA. The National Outcome Measures (NOMs), a requirement for receiving federal substance abuse prevention and treatment block grant dollars, have required new data be collected and reported at the national level. This has required revisions to our state quarterly reporting forms in the past two years as we find better and more user-friendly ways to collect the needed data. In FY08, we began collecting demographic data on all participants served by community prevention programs - age, gender and race data. We will continue offering training and technical assistance for our grantees to ensure the most accurate data collection.

Developing a strong, integrated continuum of care within Behavioral Health continues to be our goal and our challenge. Looking broadly across the continuum from promotion to prevention to early intervention to treatment and

to recovery requires a great deal of communication, partnering and coalition-building both at the state level and the community level. Working in partnership, while more beneficial in the long-run, is more difficult in the short-run. We continue to work with all of our community grantees to encourage a broader community or regional approach, not just an agency-by-agency service system.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

- FY11 is the final year of a 3-year funding cycle for our Comprehensive Behavioral Health Prevention grant programs. We anticipate being able to develop a program outcomes report utilizing the outcomes and results from strategies and interventions conducted across the state during FY09-FY11.
- During the second half of FY11 we will begin funding up to six community or regional coalitions with federal Strategic Prevention Framework State Incentive Grant (SPF SIG) funding to focus on our two priority issues: youth alcohol use; and adult heavy and binge drinking.

Major Component Accomplishments in 2010

- A cross-discipline working group has completed a second revision of the Alaska epidemiological (Epi) profile of substance use in Alaska that focuses on consumption and consequences. In addition, we completed a document on influences and indicators related to substance use to provide a more complete picture of the impact alcohol, tobacco and other drugs have on the health and well-being of Alaska's individuals, families and communities.
- As a continuation of the Epi Profile contract, Behavioral Health applied for and received (beginning July 1, 2009) a federal Strategic Prevention Framework State Incentive Grant (SPF SIG) that will allow us to build community and regional prevention capacity across Alaska. The SPF SIG is a five-year grant award of $2.1 million per year; 85% of these funds must be awarded to community or regional grant programs.

Statutory and Regulatory Authority

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

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Community Action Prevention & Intervention Grants
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	265.9	478.0	478.0
74000 Commodities	22.3	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,617.8	4,827.9	6,227.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,906.0**	**5,335.9**	**6,735.9**
Funding Sources:			
1002 Federal Receipts	1,061.4	2,925.0	2,925.0
1004 General Fund Receipts	797.4	863.7	863.7
1007 Inter-Agency Receipts	0.0	0.0	1,400.0
1037 General Fund / Mental Health	1,047.2	1,547.2	1,547.2
Funding Totals	**2,906.0**	**5,335.9**	**6,735.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,061.4	2,925.0	2,925.0
Interagency Receipts	51015	0.0	0.0	1,400.0
Restricted Total		**1,061.4**	**2,925.0**	**4,325.0**
Total Estimated Revenues		**1,061.4**	**2,925.0**	**4,325.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,410.9**	**0.0**	**0.0**	**2,925.0**	**5,335.9**
Proposed budget increases:					
-Multidisciplinary Rural Community Pilot Project - Year Two - RSA from Gov	0.0	0.0	1,400.0	0.0	1,400.0
FY2012 Governor	**2,410.9**	**0.0**	**1,400.0**	**2,925.0**	**6,735.9**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	265.9	402.0	402.0	478.0	478.0	0.0	0.0%
74000 Commodities	22.3	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,617.8	4,898.2	4,898.2	4,827.9	6,227.9	1,400.0	29.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,906.0**	**5,330.2**	**5,330.2**	**5,335.9**	**6,735.9**	**1,400.0**	**26.2%**
Fund Sources:							
1002 Fed Rcpts	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	0.0	0.0%
1004 Gen Fund	797.4	863.7	863.7	863.7	863.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
1037 GF/MH	1,047.2	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0%
Unrestricted General (UGF)	**1,844.6**	**2,410.9**	**2,410.9**	**2,410.9**	**2,410.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**1,400.0**	**1,400.0**	**100.0%**
Federal Funds	**1,061.4**	**2,919.3**	**2,919.3**	**2,925.0**	**2,925.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1002 Fed Rcpts	2,919.3											
1004 Gen Fund	863.7											
1037 GF/MH	1,547.2											
	Subtotal	**5,330.2**	**0.0**	**0.0**	**402.0**	**30.0**	**0.0**	**4,898.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0021 Transfer Authority for a federal project												
	LIT	0.0	0.0	0.0	70.3	0.0	0.0	-70.3	0.0	0	0	0
This transfer will allow for revisions in the Year 2 budget for the federal Strategic Prevention Framework State Incentive Grant that have increased costs in the contractual line and reduced grant line expenditures.												
ADN 06-1-0022 Transfer excess authority from Alcohol Safety Action Program component for a federal project												
	Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.7											
Additional federal authority is needed to cover the cost of the RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant (SPFSIG)												
	Subtotal	**5,335.9**	**0.0**	**0.0**	**478.0**	**30.0**	**0.0**	**4,827.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Multidisciplinary Rural Community Pilot Project - Year Two - RSA from Gov												
	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts	1,400.0											
In an effort to reduce domestic violence, sexual assault, and substance abuse in rural Alaska, these funds will be used to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention.												
	Totals	**6,735.9**	**0.0**	**0.0**	**478.0**	**30.0**	**0.0**	**6,227.9**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	265.9	478.0	478.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**265.9**	**478.0**	**478.0**
73025	Education Services		CADCA - Community Anti-Drug Coalitions of America annual membership.	18.0	3.0	3.0
73025	Education Services		NASMHD membership fee	0.0	7.0	7.0
73150	Information Technlgy			9.0	50.0	0.0
73175	Health Services			0.0	28.0	0.0
73225	Delivery Services		Courier service	0.8	1.0	1.0
73450	Advertising & Promos		Sponsorships of conferences and learning events by partnership agencies.	10.2	0.0	78.0
73650	Struc/Infstruct/Land		Storage facility	2.7	4.0	4.0
73750	Other Services (Non IA Svcs)		Conference/Meeting coordination	74.9	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with the University for evaluation of the Strategic Prevention Framework State Incentive Grant	122.8	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	E&ED	RSA with EED for Youth Risk Behavioral Survey	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Chronic Disease Prev/Hlth Promo		27.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Health Admin Svcs	RSA with Public Health for Epi Workgroup Epidemiologist	0.0	60.0	60.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	22.3	30.0	30.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**22.3**	**30.0**	**30.0**
74200 Business		Supplies for prevention activities	22.3	30.0	30.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	2,617.8	4,827.9	6,227.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**2,617.8**	**4,827.9**	**6,227.9**
77111 Prevention		In FY11 Community Action Prevention & Intervention grants were awarded to, but not limited to the following recipients: Akeela, Inc Alaska Island Community Service Anchorage School District Association of Alaska School Boards Association of Village Council Presidents AVCP Big Brothers/Big Sisters of Alaska Boys & Girls Club of Southcentral Alaska Central Peninsula Hospital Cook Inlet Tribal Council Copper River Native Association Fairbanks Counseling and Adoption Iditarod School Area District Interior Alaska Center for Non-Violent Living Juneau School district Kodiak Area Native Association Metlakatla Indian Community Mt. Edgecumbe MatSu Health Services Native Village of Gakona Northwest Resource Associations Nulato PeaceHealth (Ketchikan General Hospital) Petersburg Mental Health Services Railbelt Mental Health & Addictions RuralCap Safe and Fear-Free Environment, Inc. SeaView Community Services Shaktoolik Shishmaref IRA Council Sitka Counseling & Prevention Services Inc	2,617.8	2,192.9	2,192.9

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

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**2,617.8**	**4,827.9**	**6,227.9**
			SouthEast Alaska Regional Health Cons Spirit of Youth Stone Soup Group Tanana Chiefs Conference University of Alaska Southeast Volunteers of America - Alaska Youth Awareness Coalition Yukon Kuskokwim Health Corporation Yupik School District			
77111	Prevention		CAPI grant awards funded from the federal Substance Abuse, Prevention, and Treatment Block Grant (SAPT).	0.0	926.4	926.4
77111	Prevention		Strategic Prevention Framework Regional/Community Grants	0.0	1,708.6	1,708.6
77111	Prevention		DVSA Multidisciplinary Rural Community Pilot Project - Year Two RSA from Gov	0.0	0.0	1,400.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,061.4	2,925.0	2,925.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06337330	11100	0.0	1,998.6	1,998.6
	SAMHSA Strategic Prevention Framework State Incentive Grant (SPF SIG), CFDA 93.243. This federal block grant is authorized under the Public Health Service Act to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects.						
57200	Alc/Da/Mh Sv Blk Grt		06337621	11100	920.2	926.4	926.4
	$926.4 - SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959. This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Comprehensive Behavioral Health Prevention and Early Intervention services throughout Alaska.						
57590	Fed Projects- Health				141.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	0.0	1,400.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Offce Of The Governr RSA with Governor's Office for Year Two DVSA Rural Pilot Project	Executive Office	6337328		0.0	0.0	1,400.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with the University for evaluation of the Strategic Prevention Framework State Incentive Grant	Inter-dept	Univ	122.8	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	RSA with EED for Youth Risk Behavioral Survey	Inter-dept	E&ED	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Chronic Disease Prev/Hlth Promo	27.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Health for Epi Workgroup Epidemiologist	Intra-dept	Public Health Admin Svcs	0.0	60.0	60.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**150.3**	**310.0**	**310.0**
				Community Action Prevention & Intervention Grants total:	**150.3**	**310.0**	**310.0**
				Grand Total:	**150.3**	**310.0**	**310.0**

Component: Rural Services and Suicide Prevention

Contribution to Department's Mission

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

Core Services

- Programs include the Community-Based Suicide Prevention Program (CBSPP), providing funds to develop data-driven, community-based strategies focused on prevention of suicide and increased mental health. The Rural Human Services System Project (RHSSP) provides funds to regional agencies to hire, train, and supervise village-based counselors, to attend the UAF Rural Human Services Certification program.
- Both the Community-Based Suicide Prevention Program and the Rural Human Services System Project focus on ensuring that needed services are both available in, and culturally appropriate to, the villages and communities of rural Alaska. Services and strategies provide a wide range of prevention and early intervention services. RHS trained village-based counselors provide a full range of paraprofessional services from screening to aftercare under the supervision of more advanced practitioners.
- The RHSSP training program is administered by the University of Alaska Fairbanks, College of Rural Alaska. The Rural Human Services (RHS) certificate is the first step in developing local talent that is committed to remain in their home community and to enter the social services fields. Upon completing their RHS certification, students are encouraged to continue their education with an Associate of Arts degree in human services, a Bachelor's in social work and a Master's degree if desired.
- RHS trained, village-based counselors provide integrated substance abuse and mental health outpatient, aftercare and support services as well as prevention and education activities throughout rural and remote Alaska.

Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's (UAF) Rural Human Services (RHS) certification program. The RHS program is a 32-hour rural behavioral health training program that brings rural-based students into the UAF educational “pipeline,” providing a 2-year cohort educational model that is specifically geared toward rural social service providers. One challenge agencies are dealing with is finding individuals ready and willing to enter the RHS program and to retain those counselors once trained. Much of the RHS training requires students to be on campus in Fairbanks for six weeks a year (3 2-week sessions).
- Additionally we are coordinating with the new Indian Health Service (IHS) Behavioral Health Aide program to eliminate duplication and enhance the efforts of each group. We are working closely with the UAF to identify ways to increase our partnership, better utilize these limited funds, and maximize and sustain the outcomes of the Rural Human Service training program.
- We currently fund 14 rural and Alaska Native service agencies to provide RHS training opportunities to their staff. The University receives approximately 20 additional requests per year for RHS scholarship funding from individuals not associated with one of the currently funded agencies. To meet the interest for this program, we need to expand funding and ways to distribute funds to increase the number of participants.
- The number of students who graduate from RHS and want to continue in the UAF Rural Pipeline is growing. This year, the Bethel campus has approximately 20 new RHS graduates moving into the AA Human Services program—this is great news and will significantly increase the quality of our rural behavioral health workforce, but the funding for these programs cannot meet the current need.
- The CBSPP is a program developed to meet the needs of rural Alaska, where our state’s suicide rates are often much higher than in urban areas of the state. These grant dollars help focus on the needs of small communities with limited resources, and with a great many challenges with alcohol and drug use, unemployment, mental health concerns, and a loss of cultural identify. We are working to enhance training for project coordinators and establish or broaden links among projects. The division's prevention staff is working

with CBSPP grantees to develop better strategies, outcome measures and community planning and readiness to deal with issues related to suicide.

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

Significant Changes in Results to be Delivered in FY2012

Suicide continues to hit the state of Alaska very hard—increasing numbers of suicides and cluster suicides, where a number of suicides occur in the same region in a short period of time. FY10 and FY11 activities are bringing forward a surge of attention and political will to provide increased support for communities most impacted by suicide. We believe FY12 will see major change in the collaboration between divisions, departments, agencies and providers, and better postvention and emergency response systems available to provide support to impacted communities.

Updated Status for Changes in Results to be Delivered in FY2011

The Division of Behavioral Health is developing the suicide postvention project to:

- Define what 'postvention' will and can mean for a state the size of Alaska;
- Establish better collaboration and coordination of postvention services for all regions in Alaska;
- Work to establish a better statewide link for individuals in crisis and the statewide Suicide Prevention Careline (a 24-7 phone line for callers statewide);
- Increase connections between the Careline and local mental/behavioral health centers to increase access to services;
- Establish a defined process and system for postvention services that all partners/providers will participate in and establish within their communities and regions.

Major Component Accomplishments in 2010

- The Alaska Suicide Prevention Council (SSPC) was moved and is now co-located and directed with the Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse (AMHB/ABADA). This is a positive move to allow the Council to operate more independently from DHSS, but continue to work in partnership with DHSS and Behavioral Health.
- In partnership with the AMHB/ABADA and the SSPC, developed an online and interactive presence regarding community-based suicide efforts in Alaska. This new website provides community partners with a platform for communication and education about suicide prevention.

Statutory and Regulatory Authority

AS 47.30.470-500 Mental Health
7 AAC 78 Grant Programs

Contact Information

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Rural Services and Suicide Prevention
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	18.6	0.0	0.0
73000 Services	442.2	398.6	398.6
74000 Commodities	0.9	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,496.5	2,713.0	2,713.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,958.2**	**3,121.6**	**3,121.6**
Funding Sources:			
1002 Federal Receipts	432.1	500.0	500.0
1004 General Fund Receipts	298.0	285.9	285.9
1037 General Fund / Mental Health	148.9	148.9	148.9
1092 Mental Health Trust Authority Authorized Receipts	167.6	0.0	0.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	1,911.6	2,186.8	2,186.8
Funding Totals	**2,958.2**	**3,121.6**	**3,121.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	432.1	500.0	500.0
Restricted Total		**432.1**	**500.0**	**500.0**
Total Estimated Revenues		**432.1**	**500.0**	**500.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**434.8**	**2,186.8**	**0.0**	**500.0**	**3,121.6**
FY2012 Governor	**434.8**	**2,186.8**	**0.0**	**500.0**	**3,121.6**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	442.2	398.6	398.6	398.6	398.6	0.0	0.0%
74000 Commodities	0.9	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,496.5	2,713.0	2,713.0	2,713.0	2,713.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,958.2**	**3,121.6**	**3,121.6**	**3,121.6**	**3,121.6**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	432.1	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	298.0	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	148.9	148.9	148.9	148.9	148.9	0.0	0.0%
1092 MHTAAR	167.6	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Unrestricted General (UGF)	**446.9**	**434.8**	**434.8**	**434.8**	**434.8**	**0.0**	**0.0%**
Designated General (DGF)	**1,911.6**	**2,186.8**	**2,186.8**	**2,186.8**	**2,186.8**	**0.0**	**0.0%**
Other Funds	**167.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**432.1**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts	500.0											
1004 Gen Fund	285.9											
1037 GF/MH	148.9											
1180 Alcohol Fd	2,186.8											
	Subtotal	**3,121.6**	**0.0**	**0.0**	**398.6**	**10.0**	**0.0**	**2,713.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**3,121.6**	**0.0**	**0.0**	**398.6**	**10.0**	**0.0**	**2,713.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**3,121.6**	**0.0**	**0.0**	**398.6**	**10.0**	**0.0**	**2,713.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	18.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**18.6**	**0.0**	**0.0**
72100	Instate Travel		11.9	0.0	0.0
72400	Out Of State Travel		6.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	442.2	398.6	398.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**442.2**	**398.6**	**398.6**
73025	Education Services		Contract to provide regional Alaska Gatekeeper Trainings, implemented as part of the federal Youth Suicide Prevention Grant.	0.0	0.0	5.0
73025	Education Services		Excess spending authorization from empty federal authority	0.0	0.0	20.1
73026	Training/Conferences			0.0	10.0	0.0
73450	Advertising & Promos			0.1	0.0	0.0
73650	Struc/Infstruct/Land		Facility costs for Suicide Prevention events	7.0	24.5	24.5
73818	Training (Services-IA Svcs)	Univ	RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program which provides training for rural counselors.	0.0	154.0	154.0
73818	Training (Services-IA Svcs)	Univ	RSA with University of Alaska Fairbanks for School of Social Work, Rural Intensive BSW Program.	0.0	120.0	120.0
73823	Health	Univ		152.5	0.0	0.0
73823	Health	Univ		105.1	0.0	0.0
73823	Health	Univ		112.4	25.0	0.0
73979	Mgmt/Consulting (IA Svcs)			0.0	15.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with University for evaluation and pilot project for the Alaska Youth Suicide Prevention federal grant project.	65.1	50.0	75.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.9	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**0.9**	**10.0**	**10.0**
74200	Business	Excess spending authorization from empty federal authority	0.0	10.0	5.0
74200	Business	Supplies for Alaska Youth Suicide Prevention project	0.0	0.0	5.0
74480	Household & Instit.		0.9	0.0	0.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	2,496.5	2,713.0	2,713.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**2,496.5**	**2,713.0**	**2,713.0**
77111 Prevention		In FY11 Comprehensive Prevention and Early Intervention grants for Suicide Prevention and Rural Human Services were awarded to, but not limited to the following recipients: Akiachak Native Community Fairbanks counseling & Adoption Southeast Alaska Regional Health consortium Alaska Island community Service Asa'Carsarmiut Association of Alaska School boards Big Brothers/Big sisters of Alaska Central Peninsula Hospital Interior Alaska Center for Non-violent Living Mat Su Health Services Nulato Petersburg Mental Health Services Shaktoolik Tanana Chiefs conference Univrsity of Alaska Southeast Associatin of Village Council Presidents Bristol Bay Area health Corporation Eastern Aleutian Tribes Kodiak Area native Association Maniilaq Association Norton sound Health corporation SeaView Community Services Sitka Counseling & Prevention Services	2,405.3	2,123.1	2,123.1
77111 Prevention		Rural Human Services Grant awards utilizing the federal Youth Suicide Prevention Grant funds.	0.0	340.0	340.0
77111 Prevention		Excess spending authorization from empty federal authority	0.0	49.9	49.9

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

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**2,496.5**	**2,713.0**	**2,713.0**
77111	Prevention		Funding Suicide Response & Postvention	0.0	200.0	200.0
77117	Residential Treatmnt			88.0	0.0	0.0
77438	State Agency Grants			3.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	432.1	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Excess federal receipt authorization				0.0	75.0	75.0
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243. The purpose of this program is to build on the foundation of prior suicide prevention efforts in order to support States and tribes in developing and implementing Statewide or tribal youth suicide prevention and early intervention strategies, grounded in pubic/private collaboration.		6337353	11100	432.1	425.0	425.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73818	Training (Services-IA Svcs)	RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program which provides training for rural counselors.	Inter-dept	Univ	0.0	154.0	154.0
73818	Training (Services-IA Svcs)	RSA with University of Alaska Fairbanks for School of Social Work, Rural Intensive BSW Program.	Inter-dept	Univ	0.0	120.0	120.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**274.0**	**274.0**
73823	Health		Inter-dept	Univ	152.5	0.0	0.0
73823	Health		Inter-dept	Univ	105.1	0.0	0.0
73823	Health		Inter-dept	Univ	112.4	25.0	0.0
				73823 Health subtotal:	**370.0**	**25.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with University for evaluation and pilot project for the Alaska Youth Suicide Prevention federal grant project.	Inter-dept	Univ	65.1	50.0	75.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**65.1**	**50.0**	**75.0**
			Rural Services and Suicide Prevention total:		**435.1**	**349.0**	**349.0**
				Grand Total:	**435.1**	**349.0**	**349.0**

Component: Psychiatric Emergency Services

Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders or illness, reducing the rate of unintended injuries and suicide.

Core Services

- To provide for help with the onset of a crisis or psychiatric emergency as the beginning of treatment to maintain the person in the least restrictive and clinically appropriate location.
- To provide competitive grant funding to community mental health agencies for services intended to aid people in psychiatric crisis. The service array may include crisis intervention, brief therapeutic interventions to help stabilize the person, and intensive follow up services.
- To provide specialized services such as mobile outreach teams and residential/crisis respite services.
- To respond to disasters and coordinate or participate in local, state and federal emergency response efforts.

Key Component Challenges

- Each community in Alaska, be it village or urban center, must have some capacity to respond to a psychiatric emergency. In the event behavioral health options are not available, the psychiatric emergency must be coordinated by primary care, with behavioral health backup, sometimes via technology. Local challenges and solutions are as diverse as the geography and cultures.
- Rural-Frontier challenges include the ability for small communities to coordinate services in such a manner as to preserve the dignity and respect of the person experiencing the crisis. This includes careful liaison with law enforcement, village based peace officers, primary care practitioners and health aides. A greater emphasis must be placed on ‘hands on’ crisis intervention skill development instead of immediately sending the individual to an urban setting for stabilization.
- Suicide knows no boundaries in the state of Alaska. Prevalence rates are unacceptable, be it in urban, rural or ‘bush’ Alaska. Psychiatric Emergency Services is often the first responder in these crisis situations. It requires concerned citizens and the community at large to recognize warning signs and there exists a need to train first responders in effectively handling such situations.
- Psychiatric Emergency Services is a part of the continuum of care and is often a partnership between the mental health provider agency, law enforcement, primary care and hospital emergency department. Due to the disparity in resources across the state, the level of coordination and attention to clinically appropriate intervention strategies require standardization.
- The development of quality local Psychiatric Emergency Services throughout the state, including additional Designated Evaluation and Treatment and Designated Evaluation and Stabilization (DET/DES) facilities and alternatives to hospitalization such as crisis respite beds, is needed to minimize admissions to the state hospital, Alaska Psychiatric Institute, which has limited capacity and has experienced significant census increases in recent years.

Significant Changes in Results to be Delivered in FY2012

We will continue implementation of the needed Psychiatric Emergency Service (PES) system changes and improvements identified in the current year by the new Psychiatric Emergency Services Coordinator.

Updated Status for Results to be Delivered in FY2011

- We have designated a Mental Health Clinician III position as the statewide Emergency Services Coordinator.

The position will be filled effective November 1, 2010. The incumbent will be responsible for evaluating the current functioning of the system, including the Designated Evaluation and Treatment and Designated Evaluation and Stabilization (DET/DES) programs, and in collaboration with partners and stakeholders will develop a plan for needed system changes and improvements. The position will then oversee and coordinate the implementation of the plan of change. The incumbent will develop training materials and conduct trainings as needed for hospital and behavioral health center staff, and other relevant persons such as village health aides, to increase their competency and comfort levels in dealing with behavioral health emergencies. The incumbent will also develop performance standards and clear guidelines for the services performed under this component.

- We are adding an Emergency Services Module to the Alaska Automated Information Management System (AKAIMS) that will allow providers to enter psychiatric emergency services into the system for compilation and review. This will give us a reliable statewide data base on emergency service activities and program utilization.

Major Component Accomplishments in 2010

- In response to the Alaska Psychiatric Institute's (API) census crisis that peaked at the beginning of FY10, we worked closely with community Psychiatric Emergency Service providers and Designated Evaluation and Treatment and Designated Evaluation and Stabilization (DET/DES) facilities to ensure that every effort was made to stabilize people in their own communities or regional centers in lieu of sending them to the state hospital. Aside from the census issues, treating people as close to home as possible and in the least restrictive environment is always the preferred treatment. The effort paid off because over the course of the year API's admissions dropped by 16%.

Statutory and Regulatory Authority

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

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Psychiatric Emergency Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,091.4	2,185.7	1,885.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,189.1	6,272.8	6,272.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,280.5**	**8,458.5**	**8,158.5**
Funding Sources:			
1004 General Fund Receipts	892.9	1,714.4	1,714.4
1037 General Fund / Mental Health	6,387.6	6,444.1	6,444.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	300.0	0.0
Funding Totals	**7,280.5**	**8,458.5**	**8,158.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**8,158.5**	**0.0**	**300.0**	**0.0**	**8,458.5**
Adjustments which will continue current level of service:					
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-300.0	0.0	-300.0
FY2012 Governor	**8,158.5**	**0.0**	**0.0**	**0.0**	**8,158.5**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,091.4	2,185.7	2,185.7	2,185.7	1,885.7	-300.0	-13.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,189.1	6,216.3	6,216.3	6,272.8	6,272.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,280.5**	**8,402.0**	**8,402.0**	**8,458.5**	**8,158.5**	**-300.0**	**-3.5%**
Fund Sources:							
1004 Gen Fund	892.9	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH	6,387.6	6,387.6	6,387.6	6,444.1	6,444.1	0.0	0.0%
1092 MHTAAR	0.0	300.0	300.0	300.0	0.0	-300.0	-100.0%
Unrestricted General (UGF)	**7,280.5**	**8,102.0**	**8,102.0**	**8,158.5**	**8,158.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**300.0**	**300.0**	**300.0**	**0.0**	**-300.0**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
1004 Gen Fund	1,714.4											
1037 GF/MH	6,387.6											
1092 MHTAAR	300.0											
	Subtotal	**8,402.0**	**0.0**	**0.0**	**2,185.7**	**0.0**	**0.0**	**6,216.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0186 Transfer authority from Designated Evaluation and Treatment for crisis respite, approved 8/26/10												
	Trin	56.5	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH	56.5											

Transfer grant funding from the Designated Evaluation & Treatment (DET) component to the Psychiatric Emergency Services component to provide funding for Individualized Services Agreements for Crisis Respite. DET funds are used for hospitalizations of people under court-ordered commitment. Crisis respite diverts consumers from the psychiatric hospitalizations by providing screening, assessments, 24/7 shelter, clinic and rehabilitative services at the community level. The division believes that cost efficiencies can be achieved when services are provided at the community level.

ADN 06-1-0186, approved 8/26/10

	Subtotal	**8,458.5**	**0.0**	**0.0**	**2,185.7**	**0.0**	**0.0**	**6,272.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse FY2011 MH Trust Recommendation												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-300.0											

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-300.0 Designated Evaluation and Treatment Expansion

	Totals	**8,158.5**	**0.0**	**0.0**	**1,885.7**	**0.0**	**0.0**	**6,272.8**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,091.4	2,185.7	1,885.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,091.4**	**2,185.7**	**1,885.7**
73175	Health Services		Emergency Client Services.	0.0	32.5	32.5
73823	Health			0.0	300.0	0.0
73823	Health	H&SS	RSA with the Division of Health Care Services for Disproportionate Share Hospital Medicaid payments for Single Point of Entry Psychiatric at Providence Hospital.	1,091.4	1,320.5	1,320.5
73823	Health	H&SS	RSA with the Division of Health Care Services for Disproportionate Share Hospital Medicaid payments for Crisis Respite Center	0.0	532.7	532.7

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	6,189.1	6,272.8	6,272.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**6,189.1**	**6,272.8**	**6,272.8**
77110 Grants		FY11 Comprehensive Treatment & Recovery grants for psychological emergency services include but are not limited to: Akeela Alaska Island Commuity Services Aleutian/Pribilof Islands Association Anchorage Community Mental Health Services, Inc. Bristol Bay Area Health Corporation Community Connections Copper River Native Association Cordova Community Med Ctr Eastern Aleutian Tribes Fairbanks Community Mental Health Center Juneau Alliance for Mental Health, Inc. Juneau Youth Services Kenaitze Indian Tribe Lynn Canal Human Resources, Inc. Maniilaq Mat-Su Health Services North Slope Borough Norton Sound Health Corporation Peninsula Community Health Services of Alaska Petersburg Mental Health Services, Inc. Providence Kodiak Island Counseling Center (Providence Health System) Providence Valdez Counseling Center Railbelt Mental Health & Addictions Southeast Regional Health Consortium SeaView Community Services Sitka Counseling & Prevention Services, Inc. South Peninsula Behavioral Health Services, Inc. Southcentral Foundation -ANC Southcentral Foundation -McGrath	6,153.3	5,852.7	5,852.7

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

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**6,189.1**	**6,272.8**	**6,272.8**
			Tanana Chiefs conference Tok Area Mental Health Council, Inc. Yukon Kuskokwim Health Corporation			
77110	Grants		Individual service agreements for crisis respite	0.0	383.0	383.0
77281	Client Travel (Tax)		Emergency client travel.	35.8	37.1	37.1

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health	RSA with the Division of Health Care Services for Disproportionate Share Hospital Medicaid payments for Single Point of Entry Psychiatric at Providence Hospital.	Intra-dept	H&SS	1,091.4	1,320.5	1,320.5
73823	Health	RSA with the Division of Health Care Services for Disproportionate Share Hospital Medicaid payments for Crisis Respite Center	Intra-dept	H&SS	0.0	532.7	532.7
				73823 Health subtotal:	**1,091.4**	**1,853.2**	**1,853.2**
				Psychiatric Emergency Services total:	**1,091.4**	**1,853.2**	**1,853.2**
				Grand Total:	**1,091.4**	**1,853.2**	**1,853.2**

Component: Services to the Seriously Mentally Ill

Contribution to Department's Mission

Increase the number of at-risk adults with serious mental illness who are able to live safely in their homes.

Core Services

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

Key Component Challenges

- Seriously mentally ill adults continue to experience hospitalization and incarceration, especially in Anchorage and the Southcentral regions which are the most underserved according to prevalence data. Service gaps exist for individuals with SMI and complex cognitive and behavioral disorders resulting in hospitalization, incarceration and out-of-state placement .
- 28% of consumers have no or few resources, including no Medicaid. Mental health services are financed primarily through grants and Medicaid. Unresourced consumers cause financial strain for providers.
- Consumers exiting correctional facilities, or involved with the Court System, lack supportive housing to prevent repeated episodes of homelessness and institutionalization.
- There are not enough direct service mental health workers because wages are low and work is hard.
- Supported Employment is an Evidence Based Practice and key element in recovery for many individuals and needs continued support in the state.
- Assisted Living Home providers serve hundreds of consumers around the state and need better preparation to work with increasingly complex resident mental health issues.

Significant Changes in Results to be Delivered in FY2012

- Alaska Complex Behavior Collaborative

  Increasing numbers of individuals with mental illness now also present with cognitive disabilities and such complex, challenging behaviors that they are at risk for psychiatric hospitalization, incarceration, or costly out-of-state placement in Intermediate Care Facilities for the Mentally Retarded(ICF/MR). In FY12, Behavioral Health will develop the Alaska Complex Behavior Collaborative, a specialized continuum of care for this sub-population, consisting of on-going community based services, a Brief Stabilization Service, and a Longer Term Residential Intervention program, all with the intent of helping the individual stay safely in the community.
- Polaris House Supported Employment

  The Polaris House is a community rehabilitation program in Juneau for adults with a history of mental illness focused on providing meaningful daily activity for consumers, assisting individuals to get back into the world of work, and developing housing options. In FY12, the division intends to target additional resources to this program to increase its ability to place individuals in jobs, to continue the development of supported housing options in Juneau, and to provide technical assistance to other psychosocial clubhouse model programs in the state.

Updated Status for Results to be Delivered in FY2011

The focus of care continued to be a reduction of use of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) facilities with a concurrent increase in housing stability. The Bridge-Home Pilot program and the DOC Discharge Incentives program continue to deliver results consistent with their missions. In FY 11, there was a shift in focus in that the DOC program is attempting to serve mentally and behaviorally complex adults who formerly were sent out of state for residential care and the Bridge Home program is working with clients having more severe issues than previously. The reporting requirements for the programs have been revamped to be more outcome and results-oriented rather than purely quantitative. The Adult Individualized Services (ISA) program was established and began funding services for the hard to serve population of SMI adults with no benefits or other resources.

Major Component Accomplishments in 2010

- 58 Bridge Home clients with histories of high utilization of the Alaska Psychiatric Institute (API) and Department of Corrections (DOC) resources and history of housing instability were served by the program. Days of incarceration for this cohort dropped from 1,777 days in the year prior to 338 days for the first year in service, a decrease of 525%.
- 25 clients released from DOC with the Discharge Incentive grant were housed, most of whom predictably would have been otherwise homeless on release.
- 400 persons were served by the Mental Health Web, a peer operated program serving a population with high representation of Alaska Natives. An independent survey indicated 87% saw an improvement in the quality of their life.
- Peer support specialists have been hired to meet with harder-to-engage API patients prior to discharge.
- Developed Adult Individualized Services Agreements with 12 agencies distributing over $400,000 in reimbursement for services to unresourced clients.
- Provided services to 10,674 seriously mentally ill adults.

Statutory and Regulatory Authority

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

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Services to the Seriously Mentally Ill
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	36.4	45.9	195.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	15,460.2	16,588.4	16,638.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**15,496.6**	**16,634.3**	**16,834.3**
Funding Sources:			
1002 Federal Receipts	927.2	989.5	989.5
1004 General Fund Receipts	1,045.2	1,194.5	1,194.5
1037 General Fund / Mental Health	12,424.2	13,350.3	13,500.3
1092 Mental Health Trust Authority Authorized Receipts	1,100.0	1,100.0	1,150.0
Funding Totals	**15,496.6**	**16,634.3**	**16,834.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	927.2	989.5	989.5
Restricted Total		**927.2**	**989.5**	**989.5**
Total Estimated Revenues		**927.2**	**989.5**	**989.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**14,544.8**	**0.0**	**1,100.0**	**989.5**	**16,634.3**
Adjustments which will continue current level of service:					
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-1,100.0	0.0	-1,100.0
Proposed budget increases:					
-MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	0.0	0.0	75.0	0.0	75.0
-MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	0.0	0.0	75.0	0.0	75.0
-MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	0.0	0.0	750.0	0.0	750.0
-MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	150.0	0.0	0.0	0.0	150.0
-MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	0.0	0.0	250.0	0.0	250.0
FY2012 Governor	**14,694.8**	**0.0**	**1,150.0**	**989.5**	**16,834.3**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	36.4	135.9	135.9	45.9	195.9	150.0	326.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,460.2	15,572.3	15,572.3	16,588.4	16,638.4	50.0	0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,496.6**	**15,708.2**	**15,708.2**	**16,634.3**	**16,834.3**	**200.0**	**1.2%**
Fund Sources:							
1002 Fed Rcpts	927.2	989.5	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	1,045.2	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH	12,424.2	12,424.2	12,424.2	13,350.3	13,500.3	150.0	1.1%
1092 MHTAAR	1,100.0	1,100.0	1,100.0	1,100.0	1,150.0	50.0	4.5%
Unrestricted General (UGF)	**13,469.4**	**13,618.7**	**13,618.7**	**14,544.8**	**14,694.8**	**150.0**	**1.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**1,150.0**	**50.0**	**4.5%**
Federal Funds	**927.2**	**989.5**	**989.5**	**989.5**	**989.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		12,424.2										
1092 MHTAAR		1,100.0										
	Subtotal	**15,708.2**	**0.0**	**0.0**	**135.9**	**0.0**	**0.0**	**15,572.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0186 Transfer authority from Designated Evaluation & Treatment to meet service priorities, approved 8/26/10												
	Trin	654.4	0.0	0.0	0.0	0.0	0.0	654.4	0.0	0	0	0
1037 GF/MH		654.4										

Transfer grant authorization from the Designated Evaluation & Treatment (DET) component to the Seriously Mentally Ill (SMI) component. DET funds are used for hospitalizations of people under court-ordered commitment. This realignment of authority will allow the division to allocate more resources to agencies that provide community based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment to divert them from psychiatric hospitalization. The lack of services at the community level has contributed to the rise in psychiatric hospitalizations and API admissions. The division believes that cost efficiencies can be achieved when services are provided at the community level.

ADN 06-1-0186, approved 8/26/10

ADN 06-1-0186 Transfer authority to align funding with service priorities approved 8/26/10												
	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0

Transfer funds from contractual to grants. This will distribute more funding to agencies providing community based services.

ADN 06-1-0186, approved 8/26/10

ADN 06-1-0186 Transfer authority from BH Grants to meet service priorities, approved 8/26/10												
	Trin	271.7	0.0	0.0	0.0	0.0	0.0	271.7	0.0	0	0	0
1037 GF/MH		271.7										

Transfer grant authorization from BH Grant component to the Services to the Seriously Mentally Ill component. This realignment of authority will allow the division to allocate more resources to agencies that provide community based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment. The division believes that a lack of services at the community level for the seriously mentally ill has led to a rise in psychiatric hospitalizations and API admissions.

ADN 06-1-0186, approved 8/26/10

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**16,634.3**	**0.0**	**0.0**	**45.9**	**0.0**	**0.0**	**16,588.4**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2011 Management Plan To FY2012 Governor** **********											
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative												
	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

Alaska's current system of care does not include appropriate services for individuals with cognitive disabilities and complex behaviors. Because of this, many of these individuals are served by API, where they languish in an unnecessarily restrictive environment for extended periods of time, or they are inappropriately held in places such as jails and emergency rooms. Many are ultimately sent out of the state for care, where in many cases they remain indefinitely. Risk for out-of-state placement typically occurs when the individual exhibits behaviors that are so complex that they are outside the range of expertise of local caregivers and providers, or the available treatment options in the state have been exhausted without resultant success for the individual. The result of the lack of appropriate services in Alaska is a cost to the individuals and their families. In addition, there are key risks and costs to the State of Alaska, including but not limited to:

Potential exists for Americans with Disabilities Act (ADA) violations, specifically regarding Olmstead versus LC. The Department of Justice expects states to demonstrate progress on their waiting lists to move individuals with disabilities to less restrictive, integrated community-based settings, to have a clearly defined method to manage movement on the waiting lists, and to demonstrate their methodology regarding how their lists are developed and tracked. It appears that while limitations in state budgets may affect the state's rate and scope of compliance with the ADA's integration mandate, budget limitations do not relieve the state of its obligation to take effective steps to end inappropriate institutionalization. Such lawsuits are quite costly to states due to imposed court mandates and while such lawsuits may result in the development of needed services, they are not the most effective or cost efficient way to develop them.

Continued un-budgeted, non-Medicaid general fund expenses related to things such as the need to provide additional staff to manage and contain some individuals, cover out-of-State travel and related expenses.

Continued escalating costs associated with providing an inadequate continuum of care, which currently adds additional expenses by bringing in extra staff to 'manage and contain' complex behaviors, instead of investing up-front in the workforce and programs to provide appropriate interventions and services.

The proposed Alaska Complex Behavior Collaborative consists of three primary components: the Alaska Complex Behavior Collaborative: the Hub, Brief Stabilization Services, and Intensive Intermediate Intervention Services. Below the Hub and Intensive Intermediate Intervention Services are discussed. The recommended model would have services available through three sites.

The Hub is conceptualized as a point of entry into the Alaska Complex Behavior Collaborative (Collaborative). Individuals may be brought to the attention of the Hub when their behaviors are complex; presenting a high risk of danger to self or others and the interventions required to ensure the safety of those involved are outside the skill-set of the current program staff. The services provided by the Hub will be available for individuals who are already receiving services supported by the Department of Health and Social Services, and will not be considered a means of achieving eligibility for services. The Hub will offer comprehensive assessment and diagnostic services by drawing on a pool of identified experts. These experts will be local or from outside of the state when a particular expertise is not available locally. Short-term contracts with expert consultants may be utilized to fill this workforce need. Individualized triage services will be available, in order to direct each individual to the appropriate level of care within the Collaborative or outside of it. In some cases, individuals may require brief stabilization or longer-term support through one of the two intervention arms of the Collaborative, which, based on the needs of each individual, could occur within their current

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

placement or may require transfer to specialized services. It is estimated that implementation of this component would cost approximately $650.0 GF/MH.

The Intensive Intermediate Intervention Services (FY12 $300.0 GF/MH) component of the Collaborative will provide a residential option to individuals who require longer-term services prior to returning to previous or lower-acuity placements. This Service will be community-based and will provide a high level of structure and active behavioral intervention. The Intensive Intermediate Intervention Services will consist of approximately five beds. The unit will be staffed by highly trained specialists capable of providing intensive behavioral interventions. The unit will also be secure (either by staff, delayed egress or door locks) in order to provide maximum safety for the individual, staff, and public when it is clinically indicated. The anticipated length of stay will be between one and eighteen months, with comprehensive discharge planning and consultation with receiving providers/caregivers initiated at admission and continuing throughout the specialized interventions. Transition back to community services will include continued active consultation with receiving providers/caregivers and planned, well-coordinated, collaborative transfers of individuals back to their original residence and services. Ongoing follow-up services to the community will occur, in order to provide ongoing support and consultation with a goal of mitigating the need for return to more intensive placements. It is estimated that implementation of this component would cost approximately $300.0 GF/MH.

It is anticipated that there will be one time start-up costs ($150.0 MHTAAR) which could include but are not limited to training, facility modifications, and staff recruitment.

MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative

	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0											

Alaska's current system of care does not include appropriate services for individuals with cognitive disabilities and complex behaviors. Because of this, many of these individuals are served by API, where they languish in an unnecessarily restrictive environment for extended periods of time, or they are inappropriately held in places such as jails and emergency rooms. Many are ultimately sent out of the state for care, where in many cases they remain indefinitely. Risk for out-of-state placement typically occurs when the individual exhibits behaviors that are so complex that they are outside the range of expertise of local caregivers and providers, or the available treatment options in the state have been exhausted without resultant success for the individual. The result of the lack of appropriate services in Alaska is a cost to the individuals and their families. In addition, there are key risks and costs to the State of Alaska, including but not limited to:

Potential exists for Americans with Disabilities Act (ADA) violations, specifically regarding Olmstead versus LC. The Department of Justice expects states to demonstrate progress on their waiting lists to move individuals with disabilities to less restrictive, integrated community-based settings, to have a clearly defined method to manage movement on the waiting lists, and to demonstrate their methodology regarding how their lists are developed and tracked. It appears that while limitations in state budgets may affect states rate and scope of compliance with the ADA's integration mandate, budget limitations do not relieve the states of their obligation to take effective steps to end inappropriate institutionalization. Such lawsuits are quite costly to states due to imposed court mandates and while such lawsuits may result in the development of needed services, they are not the most effective or cost efficient way to develop them.

Continued un-budgeted, non-Medicaid general fund expenses related to things such as the need to provide additional staff to manage and contain some individuals, cover out-of-State travel and related expenses.

Continued escalating costs associated with providing an inadequate continuum of care, which currently adds additional expenses by bringing in extra staff to 'manage and contain' complex behaviors, instead of investing up-front in the workforce and programs to provide appropriate interventions and services.

The proposed Alaska Complex Behavior Collaborative consists of three primary components: the Alaska Complex Behavior Collaborative: the Hub, Brief Stabilization Services, and Intensive Intermediate Intervention Services. Below the Hub and Intensive Intermediate Intervention Services are discussed. The

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

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

recommended model would have services available through three sites.

The Hub is conceptualized as a point of entry into the Alaska Complex Behavior Collaborative (Collaborative). Individuals may be brought to the attention of the Hub when their behaviors are complex; presenting a high risk of danger to self or others and the interventions required to ensure the safety of those involved are outside the skill-set of the current program staff. The services provided by the Hub will be available for individuals who are already receiving services supported by the Department of Health and Social Services, and will not be considered a means of achieving eligibility for services. The Hub will offer comprehensive assessment and diagnostic services by drawing on a pool of identified experts. These experts will be local as well as from out-of-State, when a particular expertise is not available locally. Short-term contracts with expert consultants may be utilized to fill this workforce need. Individualized triage services will be available, in order to direct each individual to the appropriate level of care within the Collaborative or outside of it. In some cases, individuals may require brief stabilization or longer-term support through one of the two intervention arms of the Collaborative, which, based on the needs of each individual, could occur within their current placement or may require transfer to specialized services. It is estimated that implementation of this component would cost approximately $650.0 GF/MH.

The Intensive Intermediate Intervention Services (FY12 $300.0 GF/MH) component of the Collaborative will provide a residential option to individuals who require longer-term services prior to returning to previous or lower-acuity placements. This Service will be community-based and will provide a high level of structure and active behavioral intervention. The Intensive Intermediate Intervention Services will consist of approximately five beds. The unit will be staffed by highly trained specialists capable of providing intensive behavioral interventions. The unit will also be secure (either by staff, delayed egress or door locks) in order to provide maximum safety for the individual, staff, and public when it is clinically indicated. The anticipated length of stay will be between one and eighteen months, with comprehensive discharge planning and consultation with receiving providers/caregivers initiated at admission and continuing throughout the specialized interventions. Transition back to community services will include continued active consultation with receiving providers/caregivers and planned, well-coordinated, collaborative transfers of individuals back to their original residence and services. Ongoing follow-up services to the community will occur, in order to provide ongoing support and consultation with a goal of mitigating the need for return to more intensive placements. It is estimated that implementation of this component would cost approximately $300.0 GF/MH.

It is anticipated that there will be one time start-up costs ($150.0 MHTAAR) which could include but are not limited to training, facility modifications, and staff recruitment.

MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion

	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR	750.0											

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the HUD Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This program was funded in FY11 with $750.0 MHTAAR.

MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants

	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1037 GF/MH		150.0										

This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroups. It is consistent with the Housing workgroup's focus on 'community re-entry'. It targets beneficiaries exiting Department of Corrections' settings who are challenging to serve, and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population. This program was funded in FY11 with $350.0 MHTAAR. This increment will provide $150.0 GF baseline funding.

MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants

	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										

This project is a strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population. This program was funded in FY11 with $350.0 MHTAAR.

Reverse FY2011 MH Trust Recommendation

	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR		-1,100.0										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-750.0 Bridge Home Pilot Project
-350.0 Department of Corrections discharge incentive grants

	Totals	**16,834.3**	**0.0**	**0.0**	**195.9**	**0.0**	**0.0**	**16,638.4**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	36.4	45.9	195.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**36.4**	**45.9**	**195.9**
73050	Financial Services	Alaska Complex Behavior Collaborative start up contract - Trust funded	0.0	0.0	150.0
73750	Other Services (Non IA Svcs)	RSA with AMHB for planning requirements of the CMHS Block Grant.	36.4	45.9	45.9

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	15,460.2	16,588.4	16,638.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**15,460.2**	**16,588.4**	**16,638.4**
77110	Grants		Excess spending authorization for federal revenue.	0.0	14.1	14.1
77110	Grants		Individual Case Management	0.0	0.3	0.3
77110	Grants		Bridge Home Program and Expansion - Trust funded	0.0	1,050.0	750.0
77110	Grants		Services for critical adults funded from the CMHS Block Grant	0.0	159.2	159.2
77110	Grants		DOC discharge housing incentive grants ($150.0 Gf/MH and $250.0 MHTAAR)	0.0	350.0	400.0
77110	Grants		Supported Employment grants funded from the CMHS Block Grant	0.0	414.4	414.4
77110	Grants		Evidence Based Grants including Peer Operated Support Services	0.0	335.0	335.0
77110	Grants		PATH Homelessness grant	0.0	300.0	300.0
77110	Grants		Behavioral Health Provider Association	0.0	50.9	50.9
77111	Prevention			390.9	0.0	0.0
77116	Residential Care		Assisted Living Homes.	2,918.9	2,719.5	2,719.5
77118	Nonres Treatment		In FY11 General Funds for Comprehensive Treatment & Recovery grants for seriously mentally ill adults were awarded, but not limited to, the following agencies Access Alaska, Inc. Akeela - KTN Alaska Island Commuity Services Alaska Mental Health Consumer Web Aleutian/Pribilof Islands Association Anchorage Community Mental Health Services, Inc. Arc of Anchorage Assets, Inc. Assisted Living Provider Agreements	11,268.6	10,195.0	10,495.0

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

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**15,460.2**	**16,588.4**	**16,638.4**
			Behavioral Health Provider Association			
			Bristol Bay Area Health Corporation			
			Choices, Inc.			
			Copper River Native Association			
			Cordova Community Med Ctr			
			Daybreak, Inc.			
			Eastern Aleutian Tribes			
			Fairbanks Community Mental Health Center			
			Frontier Community Service			
			Frontier Community Service			
			Gastineau Human Services			
			Juneau Alliance for Mental Health, Inc.			
			Kenaitze Indian Tribe			
			Lynn Canal Human Resources, Inc.			
			Maniilaq			
			Mat-Su Health Services			
			North Slope Borough			
			NSHC			
			Peninsula Community Health Services of Alaska			
			Petersburg Mental Health Services, Inc.			
			Polaris House			
			Providence Kodiak Island Counseling Center			
			Providence Valdez Counseling Center			
			SeaView Community Services			
			Sitka Counseling & Prevention Services, Inc.			
			South Peninsula Behavioral Health Services, Inc.			
			Southcentral Foundation			
			TCC			
			YKHC			
77121	Client Services (Grants)		SMI Individual Service Agreements	879.7	1,000.0	1,000.0
77290	Medical Svcs (Tax)			2.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	927.2	989.5	989.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts SAMHSA Projects for Assistance in Transition from Homelessness (PATH) Federal CFDA 93.150. Public Health Service Act, Title V, Part C, Section 521, as amended, 42 U.S.C. 290cc-21 et. seq.; Stewart B. McKinney Homeless Assistance Amendments Act of 1990, Public Law 101-645. To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless.		06338607	11100	0.0	300.0	300.0
51010	Federal Receipts SAMHSA Community Mental Health Service Block Grant Federal CFDA 93.958. Public Health Service Act, Title XIX, Part B, Subpart I To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.		06338704, 05, 06, 07	11100	0.0	675.4	675.4
51010	Federal Receipts Excess federal receipt authority for potential grants or grant increases.		06338xxx	11100	0.0	14.1	14.1
57200	Alc/Da/Mh Sv Blk Grt				627.2	0.0	0.0
57590	Fed Projects- Health				300.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73750	Other Services (Non IA Svcs)	RSA with AMHB for planning requirements of the CMHS Block Grant.	Intra-dept		0.0	45.9	45.9
			73750 Other Services (Non IA Svcs) subtotal:		**0.0**	**45.9**	**45.9**
			Services to the Seriously Mentally Ill total:		**0.0**	**45.9**	**45.9**
			Grand Total:		**0.0**	**45.9**	**45.9**

Component: Designated Evaluation and Treatment

Contribution to Department's Mission

To protect and improve the quality of life for consumers in crisis and impacted by mental disorders or illness.

Core Services

- The Designated Evaluation and Treatment (DET) component provides fee-for-service funding, on a payer-of-last resort basis, to designated local community and specialty hospitals. They provide evaluation and treatment services to people under court-ordered commitment through AS 47.30.655-915, and to people who meet those criteria but have agreed to voluntary services in lieu of commitment.
- A Designated Evaluation and Treatment (DET) facility may provide up to 72-hour inpatient psychiatric evaluations, up to 7 days of crisis stabilization and up to 40 days of in-patient hospital services close to the consumer's home, family, and support system. Component funding also supports consumer and escort travel to designated hospitals and back to their home community.
- A Designated Evaluation and Stabilization (DES) facility may provide up to 72-hour inpatient psychiatric evaluations and up to 7 days of crisis stabilization.
- DET/DES is a significant component within the continuum of psychiatric emergency services and is essential to controlling admissions to Alaska Psychiatric Institute.

Key Component Challenges

Long term challenges:

- Communities outside of Anchorage, Juneau and Fairbanks often don't have adequate facilities to stabilize persons experiencing a psychiatric emergency and often only have "seclusion rooms" in the local hospital or clinic or have to hold people in local jails pending transport to an evaluation site.
- Communities statewide, but especially the rural areas, have difficulty recruiting and retaining psychiatrists, adult nurse practitioners (APNs) and psychiatric nurses on staff.
- There is a need for ongoing training and support of staff working in DET/DES facilities and local behavioral health center staff in the management of psychiatric emergencies and the stabilization process.
- Clear expectations need to be established and supported through ongoing orientation, training, technical assistance, and a process of continuing quality improvement, in order to develop and sustain the services.
- Obtaining reliable, timely, and safe transportation provided by staff trained to meet the needs of people in psychiatric crisis, has been elusive.
- Maintaining the expected partnership between local hospitals and provider agencies to have a shared, supportive response to emergencies.

Current year challenges:

- South Peninsula General Hospital in Homer, the most recent facility to apply for DES status, continues to delay implementation of their program due to an ongoing interruption of their regular psychiatric services.

Budget year challenges:

- It is anticipated that DET/DES facilities and local Community Behavioral Health Centers (CBHCs) will continue to struggle with workforce issues including the shortage and turnover of psychiatrists, advanced nurse practitioners, psych nurses, and behavioral health clinicians. Fluctuations in staffing in any of the partners (including transportation) involved with DET/DES can render the services ineffective.
- Logistics, training and implementation of increased capacity for telemedicine will be time intensive and require buy-in from local communities.

- Recruitment of new local DET/DES facilities in targeted areas such as Mat-Su, Anchorage, Kenai Peninsula, Kotzebue, and Nome will increase our need for program oversight, training and coordination with local hospitals and CBHCs.

Significant Changes in Results to be Delivered in FY2012

- We have designated a recently vacated Mental Health Clinician III position as the statewide Emergency Services Coordinator. The position will be responsible for assessing, restructuring and developing an enhanced community behavioral health emergency services system, including the DET/DES component. The position will be filled November 1, 2010 and the new incumbent should be fully oriented and up to speed by the beginning of FY12. Expansion, training and support of DET/DES facilities and staff will be a top priority for this position during FY12.

Updated Status for Results to be Delivered in FY2011

- The new Emergency Services Coordinator who starts November 1, 2010 will be on board for seven months of the current fiscal year and will take immediate steps to address the training and support needs of existing DET/DES facilities to ensure their quality of service and continued participation in the program. The ES Coordinator will review, revise and streamline policies and procedures for sustainability, and will establish performance indicators and a quality management process.
- API now has three telemedicine networks bridged into the hospital core. As a result, two remote sites are receiving telemedicine services and API is continuing to explore options with other rural hospitals and clinics that continue to have difficulty with psychiatric coverage.
- We have updated the Provider Agreement (PA) for Secure Transport Services, including the fee structure, and it will be posted shortly. We anticipate multiple responses to the new PA, including from local police agencies, which will result in more reliable and rapid transport for individuals needing a psychiatric evaluation and stabilization or treatment.
- We are working with local providers to develop or re-establish crisis respite capacity as an alternative to hospitalization. We will be entering into Provider Agreements with interested behavioral health grantees to provide this service, in which the Division of Behavioral Health(DBH) will be reimbursed through Individual Service Agreements (ISAs).

Major Component Accomplishments in 2010

- In FY09 (most recent reporting year that is complete) the DET/DES program served 518 clients, provided 1,388 bed days at an approved DET/DES facility, and paid for 369 transports. Although we served more clients and paid for more transports than in the previous year, the number of bed days decreased by 22% indicating that people were being successfully stabilized more quickly.
- Preliminary FY10 data shows that the program has served 419 clients, provided 1,014 bed days at an approved DET/DES facility, and paid for 327 transports. This is partial year data because the facilities have 180 days from discharge or until December 31, 2010 to submit their documentation for reimbursement of services.
- We worked extensively with Ketchikan General Hospital to address and mitigate the concerns that caused them to withdraw as a DES facility last year, and we were successful in re-engaging them. It is important for people in the southern panhandle to have this service available locally and it is important that Bartlett Hospital in Juneau not have to cover this activity which causes census problems for them.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority

7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services
13 AAC 60.010 – 900	Licensing of Security Guards and Security Guard Agencies
AS 18.65.400 – 490	Police Protection

Contact Information

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Designated Evaluation and Treatment
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,792.0	3,156.4	3,156.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,792.0**	**3,156.4**	**3,156.4**
Funding Sources:			
1037 General Fund / Mental Health	3,792.0	3,156.4	3,156.4
Funding Totals	**3,792.0**	**3,156.4**	**3,156.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,156.4**	**0.0**	**0.0**	**0.0**	**3,156.4**
FY2012 Governor	**3,156.4**	**0.0**	**0.0**	**0.0**	**3,156.4**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,792.0**	**3,867.3**	**3,867.3**	**3,156.4**	**3,156.4**	**0.0**	**0.0%**
Fund Sources:							
1037 GF/MH	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	0.0	0.0%
Unrestricted General (UGF)	**3,792.0**	**3,867.3**	**3,867.3**	**3,156.4**	**3,156.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
1037 GF/MH	3,867.3											
	Subtotal	**3,867.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,867.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill to meet service priorities, approved 8/26/10												
	Trout	-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
1037 GF/MH	-654.4											

Funds from the DET component are available to hospitals for "designated evaluation and treatment" services for people under court-ordered commitment. This change record will transfer grant authorization from the Designated Evaluation & Treatment (DET) component to the Seriously Mentally Ill (SMI) component. This realignment of authority will allow the division to allocate more resources to agencies that provide community based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment to divert them from psychiatric hospitalization. DBH believes that the lack of services at the community level has contributed to the rise in psychiatric hospitalizations.

ADN 06-1-0186, approved 8/26/10

ADN 06-1-0186 Transfer authority to Psychiatric Emergency Services for crisis respite, approved 8/26/10												
	Trout	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1037 GF/MH	-56.5											

Transfer grant funding from the Designated Evaluation & Treatment (DET) component to the Psychiatric Emergency Services component to provide funding for Individualized Services Agreements for Crisis Respite. DET funds are used for hospitalizations of people under court-ordered commitment. Crisis respite diverts consumers from the psychiatric hospitalizations by providing screening, assessments, 24/7 shelter, clinic and rehabilitative services at the community level. The division believes that cost efficiencies can be achieved when services are provided at the community level.

ADN 06-1-0186, approved 8/26/10

	Subtotal	**3,156.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,156.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**3,156.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,156.4**	**0.0**	**0**	**0**	**0**

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	3,792.0	3,156.4	3,156.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**3,792.0**	**3,156.4**	**3,156.4**
77110	Grants			70.0	0.0	0.0
77281	Client Travel (Tax)			159.0	0.0	0.0
77290	Medical Svcs (Tax)			3,563.0	0.0	0.0
77438	State Agency Grants	H&SS		0.0	150.0	0.0
77670	Benefits		Title 47 transports not covered under Public Safety RSA.	0.0	468.3	468.3
77670	Benefits		Homer transports	0.0	5.0	5.0
77670	Benefits	PubSaf	RSA to Dept Public Safety for Title 47 transports.	0.0	120.0	120.0
77670	Benefits		DET physician, hospital and transport services not covered under DSH agreements.	0.0	300.0	300.0
77670	Benefits	H&SS	RSA with Health Care Services for DSH Match for Fairbanks Memorial Hospital agreement	0.0	911.5	1,061.5
77670	Benefits	H&SS	RSA with Health Care Services for DSH Match for Bartlett Regional Hospital agreement	0.0	1,201.6	1,201.6

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77438	State Agency Grants		Intra-dept	H&SS	0.0	150.0	0.0
			77438 State Agency Grants subtotal:		**0.0**	**150.0**	**0.0**
77670	Benefits	RSA to Dept Public Safety for Title 47 transports.	Inter-dept	PubSaf	0.0	120.0	120.0
77670	Benefits	RSA with Health Care Services for DSH Match for Fairbanks Memorial Hospital agreement	Intra-dept	H&SS	0.0	911.5	1,061.5
77670	Benefits	RSA with Health Care Services for DSH Match for Bartlett Regional Hospital agreement	Intra-dept	H&SS	0.0	1,201.6	1,201.6
			77670 Benefits subtotal:		**0.0**	**2,233.1**	**2,383.1**
			Designated Evaluation and Treatment total:		**0.0**	**2,383.1**	**2,383.1**
			Grand Total:		**0.0**	**2,383.1**	**2,383.1**

Component: Services for Severely Emotionally Disturbed Youth

Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders or illness.

Core Services

- To provide competitive grant funding to community mental health agencies for a range of services for severely emotionally disturbed youth, their families, and for those youth who are at risk of becoming severely emotionally disturbed. Core services include assessment, psychotherapy, chemotherapy, case management and rehabilitation.
- Specialized services include individual skill building, day treatment, home-based therapy and residential services.

Key Component Challenges

Seriously Emotionally Disturbed (SED) Youth present everywhere across the DHSS system (Children's Services, Juvenile Justice and Behavioral Health). The challenge is how to reach these youth regardless of the system in which they present; and to have a system in place that meets them from wherever they come. The Bring the Kids Home (BTKH) initiative has been vital in addressing the challenges listed below. An outcome has been the collaborative work groups with planning board staff, state staff, agency staff and parent advocates. Funded projects include: improving existing gate-keeping processes and incorporating new gate-keeping and care coordination structures focused on non-custody children; working to develop additional capacity in homes, schools, communities and regions; stepping children down to less intensive services as quickly as appropriate; and developing the entire continuum of care to meet long-term system needs.

Challenges include:

- Out Of State Care: For more detail, see also the separate section on "Bring the Kids Home" in this document. While admissions to out-of-state Residential Psychiatric Treatment Centers (RPTC) have dropped, there are continued challenges in serving the remaining children and youth in out-of-state RTPCs. These children and youth tend to have highly challenging presentations, and to have families with mental health and substance abuse issues requiring enhanced in-home and community based services in place, ready to serve these families when youth return from OOS care. DBH is targeting development of services for children with aggressive presentations and with co-morbidities such as low cognitive functioning and increasing the level and quantity of family therapy and in-home services for families. Other challenges include increasing services in rural areas, establishing a stabilization system to keep children from automatically moving into Anchorage due to intensive behavioral health needs, and developing strategies for performance improvement and implementation of best practices.
- Workforce Development: A challenge to the in-state system of care is the need for both immediate and long-term workforce development. There is a statewide shortage of behavioral health workers – this tends to result in high turnover and low staff retention and impacts the quality of service delivery. Specific gaps include a shortage of skilled family therapy and in-home service providers. A shortage of professionals trained to work with young children and their families, and a shortage of therapeutic foster care services for children with severe behavioral disturbances. In rural areas, there is a lack of trained workforce able to deliver and bill for behavioral health services for Medicaid beneficiaries.
- Home and Community Based Services: The continued development of a statewide service continuum is an additional challenge. Due to the unique and varying nature of Alaska's communities, this requires creativity and flexibility. Through BTKH, the Division of Behavioral Health (DBH) has increased capacity for behavioral health services in Anchorage, Matanuska-Susitna Borough (Matsu), Fairbanks, Juneau, Ketchikan, Sitka, Kotzebue, Kenai, Kodiak, and many other communities. However, many communities still have limited access to behavioral health services and due to their size, cannot support a full continuum of care. In these communities, supporting children with behavioral health needs such as aggression, low cognitive functioning and those behaviors indicative to FASD requires use of community resources to supplement professional

services that are only sporadically available. These communities need help to organize an effective response for children with behavioral health needs and their families and to learn what resources are available to assist them in this effort. Specifically, a stronger focus of developing community based services to serve those aggressive youth, who represent the majority of the target population returning from acute care placements, both in and out-of-state.

- Early Intervention: In the children's mental health system, there is an increasing focus on addressing the needs of infants and young children to avoid development of more intensive needs later in life. An on-going challenge is to identify funding support for these early intervention and prevention activities. The integration of substance abuse and mental health provides an opportunity to leverage prevention activities by pooling resources.
- Families Focused Recovery: With the increased focus on Home and Community Based Services comes the challenge of maintaining a family-focused approach toward recovery. The engagement of families in the recovery process is key to avoiding an institutional framework of services, which was evidenced when the increased dependence on out-of state residential psychiatric services began before the Bring the Kids Home initiative was implemented.

Significant Changes in Results to be Delivered in FY2012

The changes in results for FY11 are anticipated to continue in FY12 with tangible improvements in the system of care for children as a result of the major redesign caused by the Bring the Kids Home (BTKH) initiative. Such results are already measured by a reduction of children in out-of-state placements in addition to increased capacity of community based services designed to serve youth as close to their home communities as possible.

Updated Status for Results to be Delivered in FY2011

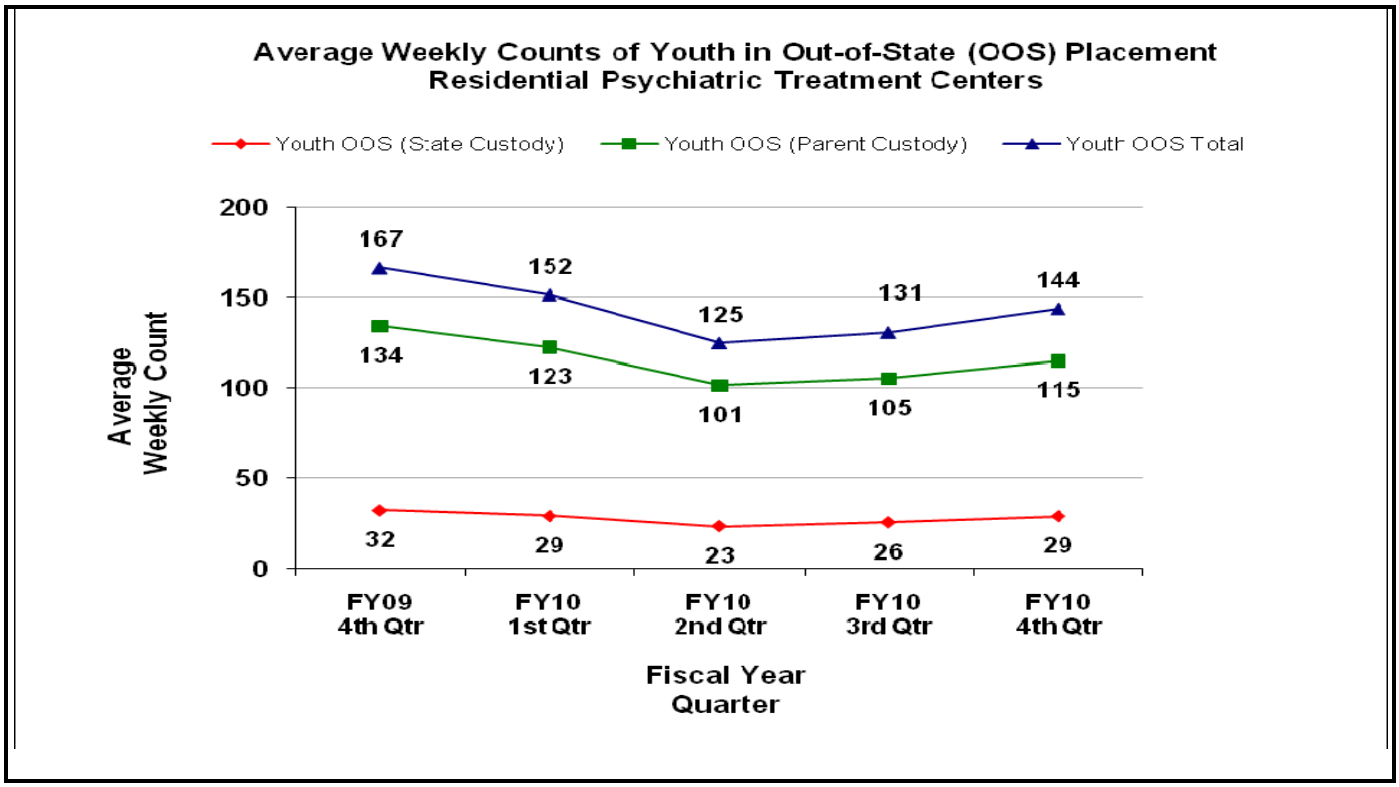
- Community-based mental health programs have been developed statewide to provide a comprehensive spectrum of outpatient services including rehabilitation services delivered in the home, community, or school settings to develop the in-state system of care toward expansive, flexible, community-based care. There are currently thirty agencies providing these services throughout the state.
- Continued increase in Community Behavioral Health Centers who develop treatment resource homes that provide intensive community-based treatment in a rural home setting for children and youth experiencing SED.
- Developing residential capacity to serve children and youth with co-occurring disorders and/or screening and referral mechanisms will remain an increased focus through 2011 with on-going technical assistance and support to agencies to develop strategies to integrate care.
- An Education Transition Project facilitates transitions between residential treatment (in state and out of state) and schools statewide.
- Continued development of a tool kit to help school districts take advantage of regulations allowing them to provide Medicaid reimbursable behavioral health services for children with Individualized Education Programs (IEPs) who have a behavioral health problem that interferes with school work.
- The PBS Pilot Project is an effort to promote effective school provider collaboration around children with difficult behaviors. It is one part of the larger PBS Initiative. The PBS Initiative is a statewide, broad based effort to create environments that engage communities in prevention and intervention strategies for at risk youth and those with challenging behaviors.
- Despite some progress to enhance rural services, serious gaps remain to be bridged. Basic infrastructure and innovative, integrated village-based programs are needed to achieve a continuum of care for mental health services in rural Alaska. Efforts will continue in FY11 to address unmet needs:
    - Clinicians, staff support, office space, equipment, supplies, and travel funds to provide sustainable psychiatric emergency services and basic outpatient mental health services by the smallest community mental health agencies.
    - In-home or in-community supports for children and youth returning from residential or out of community care to create successful transitions.

- Funding and training to create and sustain a viable and effective village-based system that can effectively deliver behavioral health services and that can recoup Medicaid funding for beneficiaries.
- Integrated mental health and substance use services in rural communities.

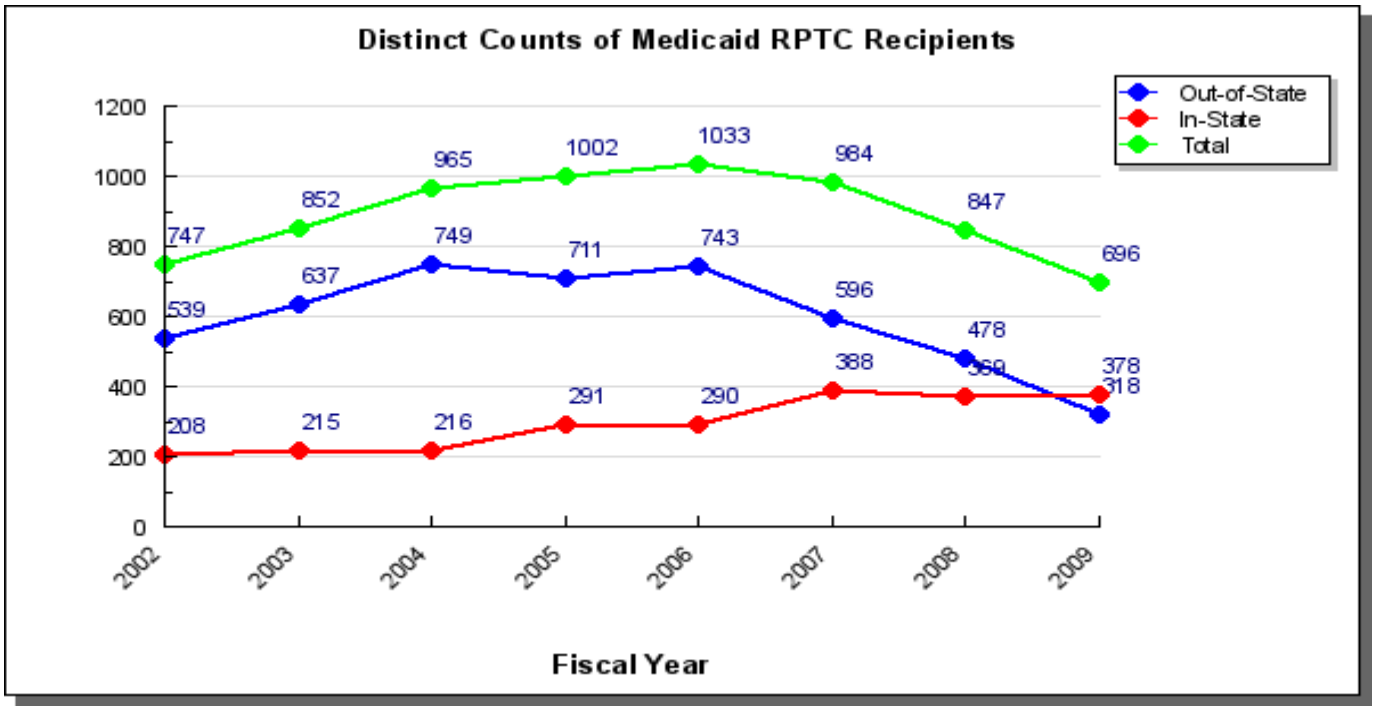
- Transitional planning and accessing adult services continued to be addressed through Home and Community Based and Comprehensive Grants. Transitional housing is limited for children aging out of the State's custody and is available mainly in urban areas. Through ongoing planning processes for system of care development, strategies are currently being identified to support these youth by using/redirecting resources present in the system. Community planning forums and other formats has pointed out the availability of Individualized Service Agreements to follow individual youth wherever they live with individual funds to supplement existing resources that will assist the youth to succeed in their community placement. Individualized planning is emphasized in a wrap-around like model.
- Increased In-Home Services for youth who are transitioning from either higher levels of care, including detention, Acute Care and RPTC placement utilizing prescriptive services offered by Parenting with Love and Limits.

Major Component Accomplishments in 2010

- From FY09 4th Quarter to FY10 4th Quarter, the average weekly count per quarter of Severely Emotionally Disturbed (SED) children/youth placed in out-of-state Residential Psychiatric Treatment Centers decreased 14%, from 167 to 144.
- The distinct number of total RPTC admissions for FY10 **decreased** by 26% (from 399 to 295).
- Total RPTC Medicaid expenditures **decreased** from FY09 to FY10 by 13% (from $40,354,705 to $35,251,550).
-



- Data for the “Bring the Kids Home: Indicators for SFY10” are not yet available. The following chart will be updated when the data is available.



Methodology: Data is presented in the "Bring the Kids Home: Indicators for SFY09" publication (see link below), as provided by the Division of Behavioral Health, Policy and Planning Section (data source: MMIS). RPTC recipient counts are unduplicated.

Analysis of results and challenges: The Bring the Kids Home (BTKH) Project was initiated during FY04. This project is a collaboration of the Division of Behavioral Health, Division of Juvenile Justice, and Office of Children's Services, in partnership with the Alaska Mental Health Trust Authority. Positive changes are apparent as shown by the significant reduction, since FY04, in the number of youth experiencing serious emotional disorders receiving care in out-of-state RPTCs.

From FY04 to FY09, there was a 57.5% decrease in the number of out-of-state RPTC recipients of care (749 in FY04; 318 in FY09) and a 75% increase in the number of in-state RPTC recipients of care (216 in FY04; 378 in FY09). In addition, for the same time period, the total RPTC recipient count decreased by 27.9% (965 in FY04; 696 in FY09). The total RPTC recipient count peaked in FY06. Since then, there has been an 32.6% decrease in the total RPTC recipient count (1,033 in FY06; 696 in FY09). These shifts reflect a number of capital projects initiated to increase the number of beds in-state, some of which became available in FY07. In addition, there have been capacity expansion grants to community providers to enhance the service continuum for children and families that provide services at the least restrictive level within a client's home community. As more new beds and other programs become available, it is anticipated that there will be further impact on the number of out-of-state RPTC recipients of care.

-- From FY08 to FY09 there was a:
• 33.5% decrease in the number of distinct out-of-state RPTC recipients of care.
• 2.4% increase in the number of distinct in-state RPTC recipients of care.
• 17.8% decrease in the total RPTC recipient count.

AS47.07.032 requires that the department may not grant assistance for out-of-state inpatient psychiatric care if the services are available in the state. To that end, the department has developed and implemented "diversion" activities, including aggressive case management services that discharge and return children to less restrictive levels of care; utilization review staff implementing gate-keeping protocols with a "level of care" instrument that ensures appropriate placements; and assertive case management with Individualized Service Agreements which direct funding to community-based providers who augment services at the least restrictive level within a client's home community.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

Contact Information

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Services for Severely Emotionally Disturbed Youth
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	87.1	87.2	87.2
73000 Services	761.1	528.8	528.8
74000 Commodities	10.3	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,726.3	14,006.3	14,824.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,584.8**	**14,622.3**	**15,440.3**
Funding Sources:			
1002 Federal Receipts	98.1	213.6	213.6
1004 General Fund Receipts	198.0	897.3	897.3
1007 Inter-Agency Receipts	87.4	116.8	116.8
1037 General Fund / Mental Health	10,654.8	12,319.6	13,337.6
1092 Mental Health Trust Authority Authorized Receipts	546.5	1,075.0	875.0
Funding Totals	**11,584.8**	**14,622.3**	**15,440.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	98.1	213.6	213.6
Interagency Receipts	51015	87.4	116.8	116.8
Restricted Total		**185.5**	**330.4**	**330.4**
Total Estimated Revenues		**185.5**	**330.4**	**330.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**13,216.9**	**0.0**	**1,191.8**	**213.6**	**14,622.3**
Adjustments which will continue current level of service:					
-Transfer authority from BH Grants to align funding with service priorities	213.0	0.0	0.0	0.0	213.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-1,075.0	0.0	-1,075.0
Proposed budget increases:					
-MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	150.0	0.0	0.0	0.0	150.0
-MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	100.0	0.0	0.0	0.0	100.0
-MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	0.0	0.0	100.0	0.0	100.0
-MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	175.0	0.0	0.0	0.0	175.0
-MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	0.0	0.0	125.0	0.0	125.0
-MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	0.0	0.0	250.0	0.0	250.0
-MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	380.0	0.0	0.0	0.0	380.0
-MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	0.0	0.0	400.0	0.0	400.0
FY2012 Governor	**14,234.9**	**0.0**	**991.8**	**213.6**	**15,440.3**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	87.1	106.4	106.4	87.2	87.2	0.0	0.0%
73000 Services	761.1	528.8	528.8	528.8	528.8	0.0	0.0%
74000 Commodities	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,726.3	13,634.0	13,634.0	14,006.3	14,824.3	818.0	5.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,584.8**	**14,269.2**	**14,269.2**	**14,622.3**	**15,440.3**	**818.0**	**5.6%**
Fund Sources:							
1002 Fed Rcpts	98.1	367.3	367.3	213.6	213.6	0.0	0.0%
1004 Gen Fund	198.0	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts	87.4	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH	10,654.8	11,812.8	11,812.8	12,319.6	13,337.6	1,018.0	8.3%
1092 MHTAAR	546.5	1,075.0	1,075.0	1,075.0	875.0	-200.0	-18.6%
Unrestricted General (UGF)	**10,852.8**	**12,710.1**	**12,710.1**	**13,216.9**	**14,234.9**	**1,018.0**	**7.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**633.9**	**1,191.8**	**1,191.8**	**1,191.8**	**991.8**	**-200.0**	**-16.8%**
Federal Funds	**98.1**	**367.3**	**367.3**	**213.6**	**213.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts	367.3											
1004 Gen Fund	897.3											
1007 I/A Rcpts	116.8											
1037 GF/MH	11,812.8											
1092 MHTAAR	1,075.0											
	Subtotal	**14,269.2**	**0.0**	**106.4**	**528.8**	**0.0**	**0.0**	**13,634.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel												
	Trout	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-19.2											
This request is to consolidate travel for Utilization Review staff travel not related to the Bring the Kids Home (BTKH) initiative.												
ADN 06-1-0186 Transfer federal authority to BH Grants for federal projects, approved 8/26/10												
	Trout	-153.7	0.0	0.0	0.0	0.0	0.0	-153.7	0.0	0	0	0
1002 Fed Rcpts	-153.7											
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (SEDY) component to BH Grant component to allow the collection of increased Substance Abuse Prevention and Treatment (SAPT) Block Grant revenue. Excess federal authority is available in the SEDY component from expired federal grants.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10												
	Trin	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH	526.0											
Transfer grant line authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match the grant awards to provider agencies and the services they propose to deliver during FY11. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
ADN 06-1-0186, approved 8/26/10												
	Subtotal	**14,622.3**	**0.0**	**87.2**	**528.8**	**0.0**	**0.0**	**14,006.3**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide												
	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH	150.0											

This program maintains services in Anchorage and begins to expand services beyond Anchorage for youth-in-crisis by avoiding higher placements via crisis stabilization beds. Managed by DHSS/BH, it provides multiple grants to assist both custody (Juvenile Justice and Children's Services) and non-custody (Division of Behavioral Health) youth. Some youth will be Medicaid eligible; some will not (non-resourced), hence the proposed mixture of grant funds and GF/MH Medicaid match for operations of the facilities. This critical component of the BTKH overall plan is expected to save Medicaid funds for acute hospitalizations and eventual referrals to Residential Psychiatric Treatment Centers (RPTCs).

MH Trust: BTKH - Grant 1388.04 Peer Navigator Program												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH	100.0											

The Parent and Youth Navigator project continues funding to allow primarily parents, but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.

MH Trust: BTKH - Grant 1388.04 Peer Navigator Program												
	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR	100.0											

The Parent and Youth Navigator project continues funding to allow primarily parents, but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.

MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants												
	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH	175.0											

Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants												
	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR	125.0											

Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.

MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth												
	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR	250.0											

This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood.

MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncM	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH	380.0											

Managed by grants from DHSS/Behavioral Health, this funding will expand multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services. This increment will add $380.0 GF/MH to $2,850.0 baseline GF/MH.

MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncOTI	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR	400.0											

Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services.

Transfer authority from BH Grants to align funding with service priorities												
	Trin	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1037 GF/MH		213.0										

Transfer authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match identified service priorities. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.

Reverse FY2011 MH Trust Recommendation

	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR		-1,075.0										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-150.0 Crisis Bed Stabilization - Anchorage and statewide
-175.0 Peer Navigator Program
-200.0 Expansion of school-based services capacity via grants
-100.0 Transitional Aged Youth
-450.0 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training

	Totals	**15,440.3**	**0.0**	**87.2**	**528.8**	**0.0**	**0.0**	**14,824.3**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	87.1	87.2	87.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**87.1**	**87.2**	**87.2**
72110	Employee Travel (Instate)		Bring the Kids Home (BTKH) Expansion Staff travel for BTKH in-state site visits	31.0	30.0	30.0
72120	Nonemployee Travel (Instate Travel)		Bring the Kids Home (BTKH) Expansion Non-employee in-state travel for BTKH	0.0	1.0	1.0
72400	Out Of State Travel		Bring the Kids Home (BTKH) Expansion Staff travel for out-of-state BTKH site visits	56.1	42.1	42.1
72420	Nonemployee Travel (Out of state Emp)		Bring the Kids Home (BTKH) Expansion Non-employee out-of-state travel for BTKH	0.0	14.1	14.1

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	761.1	528.8	528.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**761.1**	**528.8**	**528.8**
73001	Non-Interagency Svcs		Bring the Kids Home (BTKH) Expansion Contracts	0.0	377.0	377.0
73001	Non-Interagency Svcs		Excess spending authorization for potential I/A revenue	0.0	29.4	29.4
73025	Education Services			182.5	0.0	0.0
73026	Training/Conferences		Training and Conferences	0.0	22.4	22.4
73156	Telecommunication			0.5	0.0	0.0
73175	Health Services			50.0	0.0	0.0
73750	Other Services (Non IA Svcs)			183.7	0.0	0.0
73823	Health	Medical Assistance Admin.		175.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Juneau Campus		169.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		System of Care Contract	0.0	100.0	100.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	10.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**10.3**	**0.0**	**0.0**
74200 Business			10.3	0.0	0.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	10,726.3	14,006.3	14,824.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**10,726.3**	**14,006.3**	**14,824.3**
77110	Grants		Comprehensive Treatment & Recovery grants providing services to seriously emotionally disturbed youth.	0.0	6,144.8	6,357.8
77110	Grants	H&SS	RSA with DJJ for Bring the Kids Home (BTKH) Individualized Services	0.0	75.0	75.0
77110	Grants	H&SS	RSA with OCS for Bring the Kids Home (BTKH) Individualized Services	0.0	75.0	75.0
77110	Grants		Bring the Kids Home (BTKH) - Anchorage Crisis Bed Stabilization ($284.0 GF base, $150.0 GF/MH inc, and $87.4 I/A)	0.0	521.4	521.4
77110	Grants		Bring the Kids Home (BTKH) - Expansion of School Based Services ($450.0 GF/MH base, $175.0 GF Inc, $125.0 MHTAAR OTI) less $229.3 RSA to University	0.0	420.7	520.7
77110	Grants		Bring the Kids Home (BTKH) - Outpatient & Emergency Residential Services and Training ($2,850.0 GF/MH base, 380.0 GF Inc, 400.0 MHTAAR OTI)	0.0	3,300.0	3,630.0
77110	Grants		Bring the Kids Home (BTKH) - Transitional Aged Youth ($300.0 GF/MH base, $250.0 MHTAAR OTI)	0.0	400.0	550.0
77110	Grants		Bring the Kids Home (BTKH) - Peer Navigator ($575.0 GF/MH base + 100.0 GF/MH and $100.0 MHTAAR OTI))	0.0	750.0	775.0
77110	Grants		Bring the Kids Home (BTKH)- Indivualized Service Provider Agreements ($1,700.0 GF/MH base)	0.0	1,700.0	1,700.0
77110	Grants		Bring the Kids Home (BTKH) Expansion potential grants	0.0	176.5	176.5
77110	Grants		Excess spending authorization for potential federal grants	0.0	213.6	213.6
77112	Hospital/Med Services			100.0	0.0	0.0

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

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**10,726.3**	**14,006.3**	**14,824.3**
77117	Residential Treatmnt			560.0	0.0	0.0
77118	Nonres Treatment			7,636.9	0.0	0.0
77121	Client Services (Grants)			2,017.3	0.0	0.0
77431	Education	Univ	Bring the Kids Home (BTKH) Expansion RSA with UAA for PBS Pilot Project for School Based Expansion	219.1	229.3	229.3
77485	Bus Developmt Notax			193.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	98.1	213.6	213.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin Excess federal receipt authorization to allow for collection of potential grants.			11100	98.1	213.6	213.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	87.4	116.8	116.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Excess interagency receipt authorization to allow for potential RSAs			11100	0.0	29.4	29.4
51015	Interagency Receipts RSA with OCS for Crisis Respite Services for youth.	Family Preservation		11100	87.4	87.4	87.4

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health		Intra-dept	Medical Assistance Admin.	175.0	0.0	0.0
				73823 Health subtotal:	**175.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Juneau Campus	169.4	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**169.4**	**0.0**	**0.0**
77110	Grants	RSA with DJJ for Bring the Kids Home (BTKH) Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
77110	Grants	RSA with OCS for Bring the Kids Home (BTKH) Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
				77110 Grants subtotal:	**0.0**	**150.0**	**150.0**
77431	Education	Bring the Kids Home (BTKH) Expansion RSA with UAA for PBS Pilot Project for School Based Expansion	Inter-dept	Univ	219.1	229.3	229.3
				77431 Education subtotal:	**219.1**	**229.3**	**229.3**
				Services for Severely Emotionally Disturbed Youth total:	**563.5**	**379.3**	**379.3**
				Grand Total:	**563.5**	**379.3**	**379.3**

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

To improve and enhance the quality of life for consumers impacted by mental disorders.

Core Services

- Alaska Psychiatric Institute (API) provides seven day a week, twenty-four hour in-patient treatment for Alaskans with severe and persistent psychiatric disorders or serious maladaptive behaviors.
- In accordance with its statutory mandates and strict health care industry standards and requirements, API provides screening and referral services; medication stabilization; psychosocial rehabilitation services; multidisciplinary assessments; individualized and group therapy and counseling; patient and family education; and inpatient psychiatric treatment services for adults and adolescents.
- API provides services for court-ordered persons accused of criminal activity or found not guilty by reason of insanity, and for adults with severe and persistent mental illnesses who need longer-term care.
- API serves as a backup to the community mental health centers, coordinating transitions from outpatient care to hospitalization and, alternatively, coordinating care with community mental health centers for patients being released from API.

Key Component Challenges

API faces a number of challenges immediately. Of primary concern is the recruitment and retention of qualified psychiatrists to the hospital. API has only two full-time permanent staff psychiatrists. The remainder of the physician component for psychiatry is staffed with Locum Tenens, at an annualized cost in excess of $500,000 per psychiatrist. The problem impacts continuity of care for the behavioral health system.

Equally important is monitoring the hospital census and trends in admissions. Periods of high utilization for adult acute care are increasing, which frequently leads to a ‘pending’ admissions list to the hospital. Other issues of statistical significance are the increase in admissions for Alaskans with Age Related Cognitive Decline (Dementia, Alzheimer’s disease) and dually diagnosed persons with a developmental disability and mental illness or behavioral disturbance. Discharge dispositions are difficult for these populations and result in extended length of stays. API has transitioned to an acute care inpatient model of treatment with admissions and discharges now occurring 7 days per week. For the typical SMI (Seriously Mentally Ill Adult) length of stays have been shortened with the expectation that community providers will assist consumers immediately upon discharge.

The hospital went ‘live’ with an Electronic Medical Record on July 1, 2009. However, several critical tasks related to Phase I completion remain outstanding. Furthermore, Phase II of the modernization project requires a strategic plan vertically integrated with the department’s IT Service. Phase II includes purchase and integration of a Scanning and Archiving System, Voice Recognition, Disaster Recovery Plan and an electronic interface with AKAIMS. Timely completion of these items will lead to greater operating efficiencies at API and increase quality of care and patient safety.

Significant Changes in Results to be Delivered in FY2012

Hospital leadership continues to work on the following initiatives: (1) recruitment and retention of qualified psychiatrists of which developing a sustainable psychiatry residency training program is a critical part; (2) completing the person-centered treatment planning and discharge planning initiatives; (3) trend and analyze admissions data to adequately plan for capacity challenges; (4) complete Phase I and Phase II of the electronic medical record and modernization project; and (5) additional development of a limited Psychiatry Residency Training Program.

Updated Status for Changes in Results to be Delivered in FY2011

- API Psychiatry Residency Training – API is developing affiliation agreements with Oregon health Sciences University and University of New Mexico Rural Psychiatry Residency Training Programs for elective rotations in FY11.
- Improving Mood, Promoting Access to Collaborative Treatment (IMPACT) Model of Treatment Depression – API is continuing to serve one major urban site with this cost effective approach in treating Alaska's most prevalent mental disorder.
- BTKH Child Psychiatrist – API is implementing coverage through an existing relationship with the University of Washington, Department of Psychiatry – Children's Hospital.

Major Component Accomplishments in 2010

- During FY10, the hospital operated at capacity with 1,375 admissions representing a 2.48% increase from the previous year. API continues to be ranked as one of the nation's Top 75 Psychiatric Hospitals according to U.S. News & World Report.
- API obtained federal grant funds to increase immediate access to services via telepsychiatry "on-demand."
- The hospital implemented an acute care model of treatment and geriatric psychiatry consultation.

Statutory and Regulatory Authority

AS 12.47.010 - 130	Insanity and Competency to Stand Trial
AS 47.30.655 - 915	State Mental Health Policy (Hospitalization of Clients)
AS 18.20	Regulation of Hospitals
AS 08.86.010 - 230	Psychologists and Psychological Associates
AS 18.70.010 - 900	Fire Protection
AS 08.68.010 - 410	Nursing
AS 08.64.010 - 380	State Medical Board
AS 08.95.010 - 990	Clinical Social Workers
AS 08.84.010 - 190	Physical Therapists and Occupational Therapists

Contact Information

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Alaska Psychiatric Institute
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,091.5	22,962.1	24,457.9
72000 Travel	79.6	52.0	52.0
73000 Services	3,615.2	3,742.9	3,780.2
74000 Commodities	1,160.9	990.4	990.4
75000 Capital Outlay	28.0	0.0	0.0
77000 Grants, Benefits	1,975.9	3,119.4	2,386.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**29,951.1**	**30,866.8**	**31,666.8**
Funding Sources:			
1002 Federal Receipts	84.1	100.4	100.4
1003 General Fund Match	32.6	34.0	34.4
1004 General Fund Receipts	1,722.3	738.0	747.7
1007 Inter-Agency Receipts	17,155.4	17,500.5	17,896.0
1037 General Fund / Mental Health	5,736.5	6,063.5	6,329.4
1092 Mental Health Trust Authority Authorized Receipts	25.1	121.8	76.8
1108 Statutory Designated Program Receipts	5,195.1	6,308.6	6,482.1
Funding Totals	**29,951.1**	**30,866.8**	**31,666.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	84.1	100.4	100.4
Interagency Receipts	51015	17,155.4	17,500.5	17,896.0
Statutory Designated Program Receipts	51063	5,195.1	6,308.6	6,482.1
Restricted Total		**22,434.6**	**23,909.5**	**24,478.5**
Total Estimated Revenues		**22,434.6**	**23,909.5**	**24,478.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,835.5**	**0.0**	**23,930.9**	**100.4**	**30,866.8**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-22.3	0.0	-14.5	0.0	-36.8
-FY 2012 Personal Services increases	266.0	0.0	585.3	0.0	851.3
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-121.8	0.0	-121.8
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-17.7	0.0	0.0	0.0	-17.7
Proposed budget increases:					
-MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	50.0	0.0	0.0	0.0	50.0
-MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	0.0	0.0	75.0	0.0	75.0
FY2012 Governor	**7,111.5**	**0.0**	**24,454.9**	**100.4**	**31,666.8**

Alaska Psychiatric Institute
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	241	241	Annual Salaries	15,518,262
Part-time	9	9	COLA	87,733
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	9,273,435
			Less 6.65% Vacancy Factor	(1,653,628)
			Lump Sum Premium Pay	1,232,098
Totals	**256**	**256**	**Total Personal Services**	**24,457,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	3	0	0	0	3
Administrative Officer I	1	0	0	0	1
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Correspondence Sec II	1	0	0	0	1
Correspondence Sec III	2	0	0	0	2
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	8	0	0	0	8
Graduate Intern I	2	0	0	0	2
Health Practitioner I	4	0	0	0	4
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	1	0	0	0	1
Hospital Administrator	1	0	0	0	1
Human Resource Technician I	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
Licensed Prac Nurse	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Director	1	0	0	0	1
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	2	0	0	0	2
Mntl Hlth Clinician II	7	0	0	0	7
Mntl Hlth Clinician III	7	0	0	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician IV	3	0	0	0	3
Nurse Consultant I	1	0	0	0	1
Nurse I	5	0	0	0	5
Nurse II	1	0	0	0	1
Nurse II (Psych)	38	0	0	0	38
Nurse III (Psych)	13	0	0	0	13
Nurse IV (Psych)	3	0	0	0	3
Nursing Director	1	0	0	0	1
Occ Therapist I	1	0	0	0	1
Occ Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Psych Nurse Asst I	3	0	0	0	3
Psych Nurse Asst II	9	0	0	0	9
Psych Nurse Asst III	53	0	0	0	53
Psych Nurse Asst IV	12	0	0	0	12
Recreation Therapist I	3	0	0	0	3
Recreational Therapist II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Social Services Specialist II	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist-Board Cert	7	0	0	0	7
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Word Proc Cen Spvr	1	0	0	0	1
Totals	**256**	**0**	**0**	**0**	**256**

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	23,091.5	22,904.9	22,962.1	22,962.1	24,457.9	1,495.8	6.5%
72000 Travel	79.6	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	3,615.2	3,725.2	3,742.9	3,742.9	3,780.2	37.3	1.0%
74000 Commodities	1,160.9	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,975.9	3,119.4	3,119.4	3,119.4	2,386.3	-733.1	-23.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,951.1**	**30,791.9**	**30,866.8**	**30,866.8**	**31,666.8**	**800.0**	**2.6%**
Fund Sources:							
1002 Fed Rcpts	84.1	100.4	100.4	100.4	100.4	0.0	0.0%
1003 G/F Match	32.6	34.0	34.0	34.0	34.4	0.4	1.2%
1004 Gen Fund	1,722.3	720.3	738.0	738.0	747.7	9.7	1.3%
1007 I/A Rcpts	17,155.4	17,463.1	17,500.5	17,500.5	17,896.0	395.5	2.3%
1037 GF/MH	5,736.5	6,056.4	6,063.5	6,063.5	6,329.4	265.9	4.4%
1092 MHTAAR	25.1	120.5	121.8	121.8	76.8	-45.0	-36.9%
1108 Stat Desig	5,195.1	6,297.2	6,308.6	6,308.6	6,482.1	173.5	2.8%
Unrestricted General (UGF)	**7,491.4**	**6,810.7**	**6,835.5**	**6,835.5**	**7,111.5**	**276.0**	**4.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**22,375.6**	**23,880.8**	**23,930.9**	**23,930.9**	**24,454.9**	**524.0**	**2.2%**
Federal Funds	**84.1**	**100.4**	**100.4**	**100.4**	**100.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	240	240	240	241	241	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
Non Permanent	7	7	7	6	6	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts		100.4										
1003 G/F Match		34.0										
1004 Gen Fund		720.3										
1007 I/A Rcpts		17,463.1										
1037 GF/MH		6,056.4										
1092 MHTAAR		120.5										
1108 Stat Desig		6,297.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.4										
1037 GF/MH		7.1										
1092 MHTAAR		1.3										
1108 Stat Desig		11.4										
: $57.2												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**30,866.8**	**22,962.1**	**52.0**	**3,742.9**	**990.4**	**0.0**	**3,119.4**	**0.0**	**240**	**9**	**7**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0251 Establish a Permanent Administrative Assistant III to Replace Non-Perm Correspondence Secretary												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Behavioral Health-Alaska Psychiatric Institute is requesting a permanent, full time Administrative Assistant II position (PCN 06-#865, Range 14) to replace existing long-term non-perm Correspondence Secretary (PCN 06-N07078, Range 12) that has been vacant since 4/27/2010. The Administrative

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

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

Assistant III will be responsible for maintaining medical records and responding to legal records requests from the court system; and will provide assistance in a more versatile role to the Health Information Management Systems (HIMS) Medical Records Administrator.

Because of staff shortages and a high volume of records requests from the Courts, API has had to request an emergency hire and a short-term non-perm position to work in the medical records unit. This new position will establish a more versatile position to better meet the business needs of the Medical Records Department at API. Funding that would have been used by the Correspondence Secretary III position, will be re-assigned to support the Administrative Assistant II position using 100% Fund Source 1108 Statutory Designated Program Receipts. This will have a budget neutral affect and will result in less overtime paid at time and a half and will better sustain the use of a traditional work schedule.

Impact: Non-compliance with court ordered documents could result in the facility being vulnerable to contempt of court rulings. Issues with patient medical records must be resolved to ensure appropriate reimbursement through Medicare, Medicaid and 3rd party insurances. Continued stress on employees to meet court ordered document requests as well as patient records that are not updated could affect quality of care, and patient care could be compromised.

ADN 06-1-0252 Delete Exempt IT Project Manager, PCN 06-T020, to Establish a Permanent Classified Accountant III

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete PCN 06-06-T020, existing exempt position to be replaced with 06-#866, Accountant III.

ADN 06-1-0253 Establish Permanent Accountant III Position to Replace Exempt IT Project Manager

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Establish a permanent full-time Accountant III (PCN 06-#866) to replace an existing PCN 06-T020, exempt Non-perm Long Term IT Project Manager. The IT Project Manager was approved by OMB to maintain and support certain aspects of the MEDITECH Electronic Medical Record system development and implementation plan at the Alaska Psychiatric Institute. Due to recruitment difficulties, the division transitioned the duties to a contractor under a Task Order administered by the Department of Administration. The IT Project Manager position has been vacant since 7/11/2009 and is due to expire 6/30/2011.

The new Accountant III position will function as support for the hospital Accountant IV (CFO). The position will assist with the CMS mandated audits (PERM - Payment Error Rate Measurement, DSH - Disproportional Hospital and RAC - Recovery Audit Contractor); will prepare supporting documentation for the cost report submissions; will assist with policy and procedure updates; and will liaise with the API business office and the Accountant IV on the electronic medical record reporting requirements. The addition of this position will provide for a more sustainable and flexible business model for API operations.

ADN 06-1-0250 Delete Non-Perm Corresp. Secretary 3, PCN 06-N07078, to Establish a Permanent Admin Assistant III

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete Non-Perm PCN 06-N07078 to be replaced with a permanent classified Admin Assistant III, PCN 06-#865.

Subtotal	**30,866.8**	**22,962.1**	**52.0**	**3,742.9**	**990.4**	**0.0**	**3,119.4**	**0.0**	**241**	**9**	**6**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

MH Trust: BTKH - Grant 2708.01 Child Psychiatrist

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	50.0											

Funds would hire a child psychiatrist at Alaska Psychiatric Institute (API) to provide doctor-to-doctor consultation to other Residential Psychiatric Treatment Centers (RPTCs) around issues of case planning and treatment recommendations. The psychiatrist would provide the state a second opinion for state staff working to divert children from RPTC care and provide consults to primary care physicians for children at risk of moving into acute or residential care. The goal would be to move youth experiencing serious emotional disturbance (SED) to the lowest level of care that is appropriately possible.

MH Trust Cont - Grant 2467.02 IMPACT model of treating depression

	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0											

The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.

This increment will support use of tele-health equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.

Transfer of funds from grants to personal services

	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0

Funding for lump sum premium pay has historically been insufficient to cover direct patient care needs within the core services providing psychiatric care to vulnerable populations. Complexities include budgeting physician/psychiatric salaries at 9.6 months due to difficulty in recruiting and retaining physicians/psychiatrists, and the need for having Locum Tenen providers when staffing levels are not sufficient to meet patient care at the hospital, which are more costly. To fully budget for these costs a transfer is needed from the grant line to the personal services line.

Delete Two Non Permanent College Intern Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Deletion of two College Intern positions, 06-N07040 and 06-07069, was necessary to establish two Graduate Intern positions to meet program requirements.

Add two Graduate Intern Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Graduate Intern positions 06-IN1006 and 06-IN1007 were established due to progressive education at the hospital which no longer met College Intern level. Therefore, two College Intern positions were deleted and two Graduate Positions were added to accommodate the changes necessary to meet program needs.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1003 G/F Match		-0.5										
1004 Gen Fund		-2.2										
1007 I/A Rcpts		-9.5										
1037 GF/MH		-19.6										
1108 Stat Desig		-5.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-36.8

FY 2012 Personal Services increases												
	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.9										
1004 Gen Fund		29.6										
1007 I/A Rcpts		405.0										
1037 GF/MH		235.5										
1092 MHTAAR		1.8										
1108 Stat Desig		178.5										

This change record includes the following personal services increases:
: $851.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $357.8

Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : $1.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $38.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $34.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $22.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $270.5

Confidential Employees Association (KK) FY 12 COLA increases
: $1.1

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $27.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $39.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Non-Covered Employees FY 12 COLA increases : $57.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $0.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : $-0.1												
Reverse FY2011 MH Trust Recommendation	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR	-121.8											
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -70.0 IMPACT model of treating depression -50.0 Child Psychiatrist -1.8 Salary Adjustment												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-17.7											
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65. The amounts transferred to state agencies are as follows: Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.												
	Totals	**31,666.8**	**24,457.9**	**52.0**	**3,780.2**	**990.4**	**0.0**	**2,386.3**	**0.0**	**241**	**9**	**6**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?865	Administrative Assistant II	FT	A	GG	Anchorage	100	14A	12.0		41,004	0	0	30,623	71,627	0
06-?866	Accountant III	FT	A	GG	Anchorage	100	18A	12.0		54,240	0	0	35,466	89,706	0
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		41,859	0	0	30,936	72,795	29,118
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16C / D	12.0		53,921	0	0	34,874	88,795	88,795
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		38,424	0	0	29,679	68,103	68,103
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		94,500	0	0	50,198	144,698	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		181,584	4,738	0	73,857	260,179	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14K / L	12.0		56,532	0	0	36,305	92,837	92,837
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		72,320	0	0	42,082	114,402	34,321
06-2277	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,098	0	0	37,976	99,074	29,722
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		168,658	4,401	0	69,920	242,979	0
06-2282	Health Practitioner I	PT	N	GP	Anchorage	100	24K / L	6.0		55,247	0	0	11,966	67,213	0
06-2284	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,750	0	0	27,969	61,719	18,516
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,027	0	0	30,266	70,293	21,088
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,200	0	0	29,232	66,432	19,930
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		100,032	0	0	52,222	152,254	0
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		39,797	0	0	30,182	69,979	69,979
06-2292	Psych Nurse Asst III	PT	A	GP	Anchorage	100	12C	6.0		19,208	0	0	10,933	30,141	9,042
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24B	9.6		67,382	0	0	37,151	104,533	0
06-2297	Psych Nurse Asst III	PT	A	GP	Anchorage	100	12F / G	6.0		21,249	0	0	11,680	32,929	9,879
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	AA	30A	12.0		207,288	5,409	0	84,687	297,384	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12M / N	12.0		51,448	0	0	34,445	85,893	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1A	58J / K	12.0		41,207	1,407	0	30,078	72,692	21,808
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18D / E	12.0		61,823	0	0	38,241	100,064	100,064
06-2318	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		84,104	0	0	46,394	130,498	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20M / N	12.0		91,584	0	0	49,131	140,715	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10M / N	12.0		46,380	0	0	32,590	78,970	0
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15A / B	12.0		47,088	0	0	32,373	79,461	79,461
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,645	0	0	26,467	56,112	28,056
06-2337	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		32,976	0	0	27,686	60,662	30,331
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	39,282	103,950	103,950
06-2348	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,040	0	0	37,223	96,263	96,263
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	39,282	103,950	103,950
06-2367	Mntl Hlth Clinician II	PT	A	GP	Anchorage	100	19A	6.0		29,058	0	0	14,537	43,595	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		75,225	0	0	43,145	118,370	0
06-2384	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,299	0	0	28,170	62,469	18,741
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		45,432	0	0	32,244	77,676	23,303
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		33,522	0	0	27,886	61,408	18,422
06-5002	Medical Director	FT	A	XE	Anchorage	AA	30A	12.0		220,092	5,743	0	88,587	314,422	47,163

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16M / N	12.0		70,116	0	0	41,275	111,391	33,417
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		107,712	0	0	54,500	162,212	162,212
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		71,080	0	0	41,628	112,708	0
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20F / J	12.0		78,318	0	0	43,801	122,119	122,119
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21J / K	12.0		86,340	0	0	47,212	133,552	40,066
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25K / L	12.0		116,528	0	0	57,185	173,713	173,713
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23K / L	12.0		103,824	0	0	53,133	156,957	31,391
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14A / B	9.6		33,271	0	0	24,670	57,941	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23J / K	12.0		100,068	0	0	51,759	151,827	45,548
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51L	12.0		64,857	2,215	0	38,731	105,803	31,741
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		65,358	0	0	39,535	104,893	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		69,150	0	0	40,922	110,072	33,022
06-5034	Nurse II (Psych)	FT	A	GG	Anchorage	100	19K / L	12.0		79,584	0	0	44,740	124,324	37,297
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1A	54F / J	12.0		49,920	1,705	0	33,266	84,891	25,467
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16G / J	12.0		60,516	0	0	37,763	98,279	98,279
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A	12.0		62,064	0	0	38,329	100,393	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	16C / D	12.0		56,067	0	0	35,659	91,726	18,345
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1A	53L	12.0		57,252	1,955	0	35,949	95,156	19,031
06-5042	Recreational Therapist II	FT	A	SS	Anchorage	100	16M / N	12.0		67,845	0	0	39,968	107,813	60,375
06-5044	Recreation Therapist I	FT	A	GG	Anchorage	100	14N / O	12.0		63,132	0	0	38,720	101,852	56,019
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1A	51K	12.0		62,517	2,135	0	37,875	102,527	20,505
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24C / D	12.0		92,818	0	0	49,106	141,924	141,924
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		73,475	0	0	42,505	115,980	63,789
06-5052	Nurse III (Psych)	FT	A	GG	Anchorage	100	20J / K	12.0		81,391	0	0	45,401	126,792	69,736
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20F / G	12.0		75,900	0	0	43,392	119,292	65,611
06-5055	Nurse III (Psych)	FT	A	GP	Anchorage	100	20L / M	12.0		88,272	0	0	47,919	136,191	74,905
06-5056	Nurse III (Psych)	FT	A	GG	Anchorage	100	20K / L	12.0		84,440	0	0	46,517	130,957	72,026
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22K / L	12.0		95,574	0	0	50,115	145,689	80,129
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1A	56F	12.0		43,017	1,469	0	30,740	75,226	15,045
06-5068	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		85,668	0	0	46,966	132,634	66,317
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	39,782	105,816	0
06-5072	Nurse II (Psych)	FT	A	GG	Anchorage	100	19L / M	12.0		82,572	0	0	45,833	128,405	25,681
06-5073	Nurse II (Psych)	FT	A	GG	Anchorage	100	19A	12.0		58,116	0	0	36,885	95,001	19,000
06-5074	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		56,447	0	0	36,274	92,721	18,544
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,859	0	0	30,936	72,795	14,559
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	22,508
06-5077	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,080	0	0	40,531	108,611	21,722
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	39,782	105,816	32,803
06-5083	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		88,884	0	0	48,143	137,027	41,108

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K / L	12.0		79,584	0	0	44,740	124,324	37,297
06-5086	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,003	0	0	36,477	93,480	29,213
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,973	0	0	30,978	72,951	21,885
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,203	0	0	39,844	106,047	31,814
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,456	0	0	39,936	106,392	31,918
06-5092	Secretary	FT	A	GP	Anchorage	100	11F / G	12.0		41,004	0	0	30,623	71,627	21,488
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	23,657
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12L / M	12.0		49,739	0	0	33,820	83,559	83,559
06-5104	Correspondence Sec III	FT	A	GP	Anchorage	100	12D / E	12.0		40,602	0	0	30,476	71,078	21,323
06-5106	Nurse III (Psych)	FT	A	GG	Anchorage	100	20N / O	12.0		95,016	0	0	50,386	145,402	43,621
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14E / F	12.0		48,809	0	0	33,003	81,812	24,544
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	27,207
06-5109	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		58,956	0	0	37,192	96,148	28,844
06-5110	Nurse Consultant I	FT	A	SS	Anchorage	100	22K / L	12.0		95,282	0	0	50,008	145,290	145,290
06-5111	Mntl Hlth Clinician II	FT	A	GG	Anchorage	100	19G / J	12.0		71,824	0	0	41,900	113,724	34,117
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,848	0	0	31,664	75,512	22,654
06-5113	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		34,453	0	0	28,226	62,679	18,804
06-5117	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / N	12.0		52,968	0	0	35,001	87,969	26,391
06-5122	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,080	0	0	40,531	108,611	32,583
06-5123	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22J / K	12.0		90,996	0	0	48,439	139,435	139,435
06-5124	Human Resource Technician I	FT	A	KK	Anchorage	200	12D / E	12.0		41,499	0	0	30,304	71,803	71,803
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,369	0	0	26,732	57,101	17,130
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,369	0	0	26,732	57,101	17,130
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19M / N	12.0		85,668	0	0	46,966	132,634	39,790
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,828	0	0	29,095	65,923	19,777
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,424	0	0	29,679	68,103	20,431
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14J / K	12.0		54,082	0	0	35,409	89,491	26,847
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		48,852	0	0	33,495	82,347	24,704
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25J / K	12.0		111,625	0	0	55,692	167,317	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,322	0	0	29,642	67,964	20,389
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		63,443	0	0	38,834	102,277	30,683
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	42,672	116,604	36,147
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		79,044	0	0	44,542	123,586	37,076
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		70,956	0	0	41,583	112,539	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	29,590
06-5155	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,794	0	0	35,669	90,463	27,139
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,403	0	0	30,769	72,172	21,652

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	29,590
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		69,494	0	0	41,048	110,542	33,163
06-5159	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		42,235	0	0	31,074	73,309	21,993
06-5164	Administrative Officer I	FT	A	GP	Anchorage	100	17F / G	12.0		60,293	0	0	37,681	97,974	97,974
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60L	12.0		37,986	1,297	0	28,899	68,182	20,455
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		49,314	0	0	33,664	82,978	24,893
06-5173	Correspondence Sec II	FT	A	GP	Anchorage	100	10C / D	12.0		34,184	0	0	28,128	62,312	19,317
06-5175	Medical Records Asst	FT	A	GG	Anchorage	100	10G / J	12.0		40,020	0	0	30,263	70,283	21,788
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,607	0	0	26,453	56,060	16,818
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,607	0	0	26,453	56,060	16,818
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		39,969	0	0	30,245	70,214	21,064
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,061	0	0	30,644	71,705	21,512
06-5183	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14N / O	12.0		63,132	0	0	38,720	101,852	30,556
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	0
06-5185	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	18,385
06-5187	Psych Nurse Asst II	FT	A	GG	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	9,193
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,322	0	0	29,642	67,964	20,389
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,476	0	0	32,260	77,736	23,321
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,708	0	0	32,345	78,053	23,416
06-5191	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,199	0	0	30,329	70,528	21,158
06-5192	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	18,138
06-5193	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,067	0	0	29,549	67,616	13,523
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,403	0	0	30,769	72,172	21,652
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		38,924	0	0	29,862	68,786	20,636
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		46,066	0	0	32,476	78,542	23,563
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,011	0	0	32,090	77,101	23,130
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20B / C	12.0		65,358	0	0	39,535	104,893	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14M / N	12.0		60,395	0	0	37,719	98,114	29,434
06-5201	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		52,968	0	0	35,001	87,969	26,391
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	16,581
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	17,031
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	17,990
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12J / K	12.0		46,800	0	0	32,268	79,068	23,720
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,828	0	0	29,095	65,923	19,777
06-5214	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60L	12.0		37,986	1,297	0	28,899	68,182	20,455
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	16,581

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	17,498
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		35,774	0	0	28,710	64,484	19,345
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		47,594	0	0	33,035	80,629	24,189
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12K / L	12.0		49,200	0	0	33,622	82,822	24,847
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,372	0	0	31,124	73,496	22,049
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		44,701	0	0	31,976	76,677	23,003
06-5235	Correspondence Sec III	FT	A	GP	Anchorage	100	12C / D	12.0		39,074	0	0	29,917	68,991	24,147
06-5245	Mntl Hlth Clinician IV	FT	A	GP	Anchorage	100	23A	12.0		75,900	0	0	43,392	119,292	35,788
06-5248	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		93,384	0	0	49,313	142,697	42,809
06-5249	Recreation Therapist I	FT	A	GP	Anchorage	100	14E / F	12.0		47,446	0	0	32,981	80,427	24,128
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		66,558	0	0	39,974	106,532	31,960
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10L / M	12.0		44,700	0	0	31,976	76,676	23,003
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,631	0	0	30,853	72,484	21,745
06-5261	Social Services Specialist II	FT	A	GP	Anchorage	100	16D / E	12.0		53,063	0	0	35,036	88,099	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		94,500	0	0	50,198	144,698	43,409
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		79,198	0	0	44,599	123,797	37,139
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		40,659	0	0	30,497	71,156	71,156
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,581	0	0	38,153	99,734	19,947
06-5268	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		70,698	0	0	41,488	112,186	22,437
06-5271	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		93,218	0	0	49,729	142,947	42,884
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		43,049	0	0	31,372	74,421	22,326
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,373	0	0	29,661	68,034	13,607
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		44,640	0	0	31,954	76,594	22,978
06-5276	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		42,680	0	0	31,237	73,917	14,783
06-5277	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		53,715	0	0	35,274	88,989	17,798
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,541	0	0	31,552	75,093	15,019
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,479	0	0	31,529	75,008	15,002
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14K / L	12.0		55,087	0	0	35,776	90,863	27,259
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29F	12.0		203,232	5,303	0	83,451	291,986	0
06-5283	Staff Psychiatrist-Board Cert	FT	1	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	0
06-5284	Medical Officer	FT	A	XE	Anchorage	AA	29A / B	12.0		186,000	4,853	0	78,202	269,055	67,264
06-5287	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	0
06-5293	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		38,674	0	0	29,771	68,445	20,534
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,386	0	0	27,836	61,222	18,367
06-5295	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12K / L	12.0		49,200	0	0	33,622	82,822	24,847
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12L / M	12.0		51,048	0	0	34,299	85,347	25,604
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5299	Psych Nurse Asst II	FT	A	GG	Anchorage	100	10B / C	12.0		33,386	0	0	27,836	61,222	18,367
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		44,772	0	0	32,002	76,774	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14G / G	12.0		50,436	0	0	34,075	84,511	9,296
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,708	0	0	32,345	78,053	22,635
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		39,854	0	0	30,203	70,057	21,017
06-5304	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		31,450	0	0	27,128	58,578	14,645
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,200	0	0	29,232	66,432	19,930
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,848	0	0	31,664	75,512	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		59,292	0	0	37,315	96,607	28,982
06-5308	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12K / L	12.0		47,794	0	0	33,108	80,902	24,271
06-5309	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A	12.0		58,116	0	0	36,885	95,001	33,250
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		79,044	0	0	44,542	123,586	37,076
06-5311	Recreation Therapist I	FT	A	GP	Anchorage	100	14E / F	12.0		48,482	0	0	33,360	81,842	20,461
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1A	53L	12.0		57,252	1,955	0	35,949	95,156	28,547
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	46,980
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16C / D	12.0		52,036	0	0	34,660	86,696	26,009
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16L / M	12.0		67,482	0	0	40,312	107,794	16,169
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,175	0	0	30,686	71,861	21,558
06-5323	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		88,884	0	0	48,143	137,027	41,108
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19L / M	12.0		82,572	0	0	45,833	128,405	38,522
06-5326	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	33,762
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	42,672	116,604	40,811
06-5330	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	42,672	116,604	40,811
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		59,292	0	0	37,315	96,607	28,982
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,487	0	0	30,434	70,921	21,276
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		52,968	0	0	35,001	87,969	26,391
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,200	0	0	29,232	66,432	23,251
06-5338	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,174	0	0	29,954	69,128	20,738
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		71,080	0	0	41,628	112,708	33,812
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	39,782	105,816	37,036
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A	12.0		58,116	0	0	36,885	95,001	28,500
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23A	12.0		78,264	0	0	43,781	122,045	36,614
06-5347	Director of API	FT	A	XE	Anchorage	AA	25K / L	12.0		114,282	2,982	0	56,357	173,621	173,621
06-5348	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		31,524	0	0	27,155	58,679	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		37,812	0	0	29,455	67,267	0
06-5350	Office Assistant I	PT	A	GP	Anchorage	100	8F / G	6.0		17,033	0	0	10,137	27,170	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,369	0	0	26,732	57,101	17,130
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,188	0	0	42,400	115,588	34,676
06-5356	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,044	0	0	36,127	92,171	32,260

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		46,323	0	0	32,570	78,893	23,668
06-5358	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,750	0	0	27,969	61,719	18,516
06-5359	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,257	0	0	30,350	70,607	21,182
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,947	0	0	30,603	71,550	21,465
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,403	0	0	30,769	72,172	21,652
06-5362	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		32,934	0	0	27,671	60,605	18,182
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,068	0	0	28,086	62,154	21,754
06-5368	Staff Psychiatrist-Board Cert	FT	1	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	0
06-5369	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21K / L	12.0		91,080	0	0	48,946	140,026	0
06-5371	Nurse II (Psych)	PT	A	GP	Anchorage	100	19F	6.0		34,447	0	0	16,509	50,956	15,185
06-5372	Nurse II (Psych)	PT	A	GP	Anchorage	100	19G / J	6.0		36,962	0	0	17,429	54,391	16,317
06-5373	Nurse II (Psych)	PT	A	GP	Anchorage	100	19F / G	6.0		35,308	0	0	16,824	52,132	15,640
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22E / F	12.0		86,756	0	0	46,888	133,644	18,777
06-5375	Nurse II (Psych)	PT	A	GP	Anchorage	100	19B / C	6.0		31,034	0	0	15,260	46,294	13,888
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	AA	14A	12.0		41,856	945	0	5,370	48,171	0
06-IN1007	Graduate Intern I	NP	N	EE	Anchorage	AA	14A	12.0		41,856	945	0	5,370	48,171	0
06-N07040	College Intern IV	NP	N	EE	Anchorage	AA	12A	4.0		0	0	0	0	0	0
06-N07069	College Intern IV	NP	N	EE	Anchorage	AA	12A	4.0		0	0	0	0	0	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		58,116	0	0	7,456	65,572	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		57,650	0	0	7,397	65,047	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		78,960	0	0	10,131	89,091	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		97,920	0	0	12,563	110,483	0
06-X115	Pharmacist	FT	A	XE	Anchorage	AA	24J	12.0		102,864	2,810	0	52,638	158,312	39,578
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27J	12.0		114,996	3,000	0	56,575	174,571	43,643

	Total Positions	New	Deleted
Full Time Positions:	241	0	0
Part Time Positions:	9	0	0
Non Permanent Positions:	6	2	2
Positions in Component:	256	2	2

Total Component Months: 2,998.8

Total Salary Costs:	15,518,262
Total COLA:	87,733
Total Premium Pay::	0
Total Benefits:	9,273,435
Total Pre-Vacancy:	24,879,430
Minus Vacancy Adjustment of 6.65%:	(1,653,628)
Total Post-Vacancy:	23,225,802
Plus Lump Sum Premium Pay:	1,232,098
Personal Services Line 100:	24,457,900

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	31,391	29,305	0.13%
1004 General Fund Receipts	790,739	738,182	3.18%
1007 Inter-Agency Receipts	11,968,568	11,173,069	48.11%
1037 General Fund / Mental Health	6,685,098	6,240,768	26.87%
1092 Mental Health Trust Authority Authorized Receipts	81,037	75,651	0.33%
1108 Statutory Designated Program Receipts	5,322,597	4,968,827	21.39%
Total PCN Funding:	**24,879,430**	**23,225,802**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1108 Inter-Agency Receipts	1,133,530	92.00%
1108 Statutory Designated Program Receipts	98,568	8.00%
Total Lump Sum Funding:	**1,232,098**	**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: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	79.6	52.0	52.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**79.6**	**52.0**	**52.0**
72100	Instate Travel		10.9	0.0	0.0
72110	Employee Travel (Instate)	Staff escort of patients between Anchorage and rural areas for specialized treatment. Includes airfare, surface transport, lodging, and meals/incidentals. Staff travel to attend administrative meetings in Juneau (Legislative meetings, budget hearings as required) as well as travel to Community Mental Health Centers for consultation and coordination on policy and procedures as well as other areas in the state.	0.0	9.5	9.5
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel for psychiatric and healthcare related activities.	0.0	1.5	1.5
72400	Out Of State Travel		42.0	0.0	0.0
72410	Employee Travel (Out of state)	Staff out of state travel for healthcare related conferences, emergency preparedness, quality improvement initiatives and hospital accreditation standards, electronic medical record training as well as aid in program development and/or enhancement for patient care activities at the hospital.	0.0	21.7	21.7
72420	Nonemployee Travel (Out of state Emp)	Transportation of patients.	0.0	4.2	4.2
72700	Moving Costs	Moving expenses for Psychiatrists or Physicians as it related to hospital staffing.	26.7	15.1	15.1

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,615.2	3,742.9	3,780.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,615.2**	**3,742.9**	**3,780.2**
73025	Education Services		Tuition fees, dues, conference registration.	38.8	38.0	38.0
73050	Financial Services		Hospital cost reporting, accounting, auditing, and management consulting.	42.5	40.2	40.2
73054	Loan Service Fees		Fees related to point of sale system via computer related to patient payments	0.0	0.2	0.2
73075	Legal & Judicial Svc			119.2	0.0	0.0
73150	Information Technlgy			83.9	0.0	0.0
73154	Software Licensing		Medical Eprocrates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning.	0.0	80.5	30.5
73155	Software Maintenance		Meditech Software Maintenance 170.0 and other software maintenance API 3.2	0.0	3.2	173.2
73156	Telecommunication			62.0	0.0	0.0
73175	Health Services		Dental Care Services; Lab Contract; Relief Pharmacist & Technician; Professional Education Services; Accounting & Audit Services; Fire Code Consulting; JCAHO Hospital Accreditation Consulting; NASMHPD Research Institute; Security; Copier Maintenance; Labor Relations Training; Substitute Teacher Contract; Tele Medicine; Other Medical Services	268.7	155.1	230.3
73176	Psychiatric		Child Psychiatrist	0.0	93.0	50.0
73225	Delivery Services		Freight, postage and express charges, messenger services.	7.0	7.0	7.0
73401	Long Distance		Long distance services.	0.0	25.5	25.5
73402	Local/Equipment Charges		Local Phone Service and Equipment.	0.0	21.8	21.8
73404	Cellular Phones		Cellular Phones - Administrative and Patient Care for On Call Staff	0.0	11.6	11.6

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,615.2**	**3,742.9**	**3,780.2**
73450	Advertising & Promos		Advertising, printing, binding, subscriptions, photo processing.	12.9	11.9	11.9
73525	Utilities		Natural gas, electricity, water & sewage, waste disposal and incineration, fire alarm service and inspection.	384.4	0.1	55.1
73526	Electricity			0.0	216.6	216.6
73527	Water & Sewage			0.0	23.3	23.3
73528	Disposal			0.0	9.7	9.7
73529	Natural Gas/Propane			0.0	134.7	134.7
73650	Struc/Infstruct/Land		Inspections 2.5, Snow Removal 4.4, Janitorial 7.3 and other miscellaneous services for the facility 81.0 structure, infrastructure and land. Repair/maintenance of automotive, communication, janitorial/office equipment/furniture, industrial machinery and minor structural repair costs, reproduction & data processing equipment repair costs.	99.9	201.3	95.2
73675	Equipment/Machinery		Office Furniture and Equipment, Non I/A vehicle, and rental of other equipment or machinery.	37.9	32.9	32.9
73750	Other Services (Non IA Svcs)		Contractual services for program management, interpreter, safety, laundry, and provide dietary food service needs and institutional services.	1,381.6	1,408.4	1,369.0
73804	Economic/Development (IA Svcs)	Labor	Labor population demographics.	1.9	0.0	1.9
73805	IT-Non-Telecommnctns	Admin	Annual computer EPR.	109.4	109.4	108.6
73805	IT-Non-Telecommnctns	Admin	Annual VPN access.	0.0	0.0	0.2
73806	IT-Telecommunication	Admin	Annual Basic Telephone.	283.9	286.7	107.4
73806	IT-Telecommunication	Admin	Annual pager costs.	0.0	0.0	11.6
73806	IT-Telecommunication	Admin	Annual Telecom EPR.	0.0	0.0	165.7
73806	IT-Telecommunication	Admin	Customer Service Request (CSR) and Telephone Service Request (TSR).	0.0	0.0	0.7
73810	Human Resources	Admin	Human Resource/Personnel Charges.	245.8	245.8	208.1
73810	Human Resources	Administrative Support Svcs	Services to Divisions for Administrative Support	0.0	36.6	38.1

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,615.2**	**3,742.9**	**3,780.2**
73812	Legal	Law	Legal review of elevator repair costs from original construction.	3.1	3.1	1.0
73812	Legal	Law	RSA to Dept of Law for dedicated attorney services	0.0	135.0	135.0
73814	Insurance	Risk Management	RSA to DOA for Risk Management.	35.6	35.7	35.6
73823	Health	PubSaf	RSA to Public Safety for Fingerprinting Services.	2.9	5.0	5.0
73823	Health	Health Planning & Infrastructure		9.5	9.7	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	55.4	80.9	55.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	IT Position Transfer 43.2 and Core Services for FMS IT 29.2	72.4	72.4	72.4
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to FMS for Administrative Svc functions.	0.0	12.7	19.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to support Commissioner's Office.	228.9	186.7	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to Departmental Support Services for Public Information Office.	24.8	5.4	24.9
73979	Mgmt/Consulting (IA Svcs)	H&SS	Project Management and Task Order	2.8	2.8	2.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,160.9	990.4	990.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1,160.9**	**990.4**	**990.4**
74200	Business		Stationery, Education Services Supplies, Photographic Supplies, Duplication Supplies, Office Equipment Supplies, Office Supplies, Library and Research Materials, State Forms and subscriptions.	214.5	154.5	154.4
74440	Agricultural		Landscaping supplies and other agricultural products (seed, fertilizer, potting soil, horticultural program supplies, herbicide and insecticide).	7.1	7.0	7.1
74480	Household & Instit.		Institutional food supplies, clothing and cleaning allowance and non-food supplies related to recreational therapy and recovery mall activities.	167.2	167.1	167.1
74521	Drugs		Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	702.0	650.0	650.0
74600	Safety (Commodities)		Safety materials, first aid supplies, electronic components for fire suppression and integration to unit safety, fire retardant, fire suppression system accessories.	10.9	10.0	10.0
74650	Repair/Maintenance (Commodities)		Structural Supplies - plumbing, electrical, mechanical, lumber, signs, markers, asphalt, oil filters, masonry materials. Other Repair and Maintenance Supplies - janitorial, additives, paint, snow and ice removal, sand, lubricants, misc. hardware, non-vehicular parts/supplies, chain/rope, bench-stock, parts inventory.	59.2	1.8	1.8

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	28.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**28.0**	**0.0**	**0.0**
76150 Other Equipment			28.0	0.0	0.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,975.9	3,119.4	2,386.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**1,975.9**	**3,119.4**	**2,386.3**
77112 Hospital/Med Services		Medical specialist consultation to patients, Non-contractual laboratory and X-ray, Glasses/hearing aids, Health Benefits not classified elsewhere.	1,833.7	2,883.1	2,150.0
77281 Client Travel (Tax)		Client Travel	97.4	110.2	110.2
77290 Medical Svcs (Tax)		Payments to other medical providers on behalf of patients	43.7	125.0	125.1
77319 Client Svcs (Nontax)			0.1	0.1	0.0
77365 Individual Assistance		Assistance to indigent patients upon discharge	1.0	1.0	1.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	84.1	100.4	100.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Excess receipt authority for potential federal revenue			11100	84.1	100.4	100.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	17,155.4	17,500.5	17,896.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Mental Health Trust Operations			14.2	0.0	0.0
59050	Education	Child Nutrition	06338299	11100	25.0	30.0	30.0
	RSA from Department of Education and Early Development, Child Nutrition Program as part of the National School Lunch Program (NSLP) for assistance with school lunches related specifically to the adolescent patient care unit.						
59060	Health & Social Svcs	Department-wide		11100	17,056.2	0.0	0.0
59060	Health & Social Svcs	Fairbanks Youth Facility	06338300	11100	0.0	30.0	30.0
	RSA for pharmacy products.						
59060	Health & Social Svcs	McLaughlin Youth Center	06338306	11100	0.0	140.0	140.0
	RSA for pharmacy products.						
59060	Health & Social Svcs	Nome Youth Facility	06338310	11100	0.0	10.0	10.0
	RSA for pharmacy products.						
59060	Health & Social Svcs	Bethel Youth Facility	06338311	11100	0.0	10.0	10.0
	RSA for pharmacy products.						
59060	Health & Social Svcs	Health Care Medicaid Services	06338xx2	11100	0.0	763.7	763.7
	I/A to account for API Proshare Allotment.						
59060	Health & Social Svcs	Health Care Medicaid Services	06338xx3	11100	0.0	12,425.3	12,425.3
	RSA from the Health Care Services for Medicaid reimbursement for inpatient psychiatric services, direct billings for Chilkat unit services to youth, and I/A receipt authority for Medicaid Disproportionate Share Hospital (DSH) funds for provision of inpatient psychiatric services to indigent clients.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	17,155.4	17,500.5	17,896.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs I/A Receipts accounted for from Direct Medicaid Receipts.	Health Care Medicaid Services	06338xx4	11100	0.0	3,979.5	4,375.0
59200	Corrections RSA for forensic evaluation staff.	Inmate Health Care	06338307	11100	0.0	50.0	50.0
59450	University Of Alaska I/A from the University of Alaksa, Anchorage (WWAMI - Washington, Wyoming, Alaska, Montana, Idaho) regional medical education program to provide academic coordination for psychiatric clerkship, instruction for student clerkship, and their travel to rural sites when appropriate.	Anchorage Campus		11100	60.0	62.0	62.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	5,195.1	6,308.6	6,482.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Third party payer receipts from patient billings for psychiatric services through private insurance.		06338260	11100	0.0	1,113.4	1,286.9
55062	Vets Admin Receipts Third party payer receipts for billing for patient services related to Military troops.			11100	533.9	533.9	533.9
55063	Medicare Receipts Third party payer to account for direct Medicare (Part A and Part B) receipts.			11100	2,765.4	2,765.5	2,765.5
55064	Other Revenues Other third party receipts			11100	1,895.8	1,895.8	1,895.8

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Labor population demographics.	Inter-dept	Labor	1.9	0.0	1.9
			73804 Economic/Development (IA Svcs) subtotal:		**1.9**	**0.0**	**1.9**
73805	IT-Non-Telecommnctns	Annual computer EPR.	Inter-dept	Admin	109.4	109.4	108.6
73805	IT-Non-Telecommnctns	Annual VPN access.	Inter-dept	Admin	0.0	0.0	0.2
			73805 IT-Non-Telecommnctns subtotal:		**109.4**	**109.4**	**108.8**
73806	IT-Telecommunication	Annual Basic Telephone.	Inter-dept	Admin	283.9	286.7	107.4
73806	IT-Telecommunication	Annual pager costs.	Inter-dept	Admin	0.0	0.0	11.6
73806	IT-Telecommunication	Annual Telecom EPR.	Inter-dept	Admin	0.0	0.0	165.7
73806	IT-Telecommunication	Customer Service Request (CSR) and Telephone Service Request (TSR).	Inter-dept	Admin	0.0	0.0	0.7
			73806 IT-Telecommunication subtotal:		**283.9**	**286.7**	**285.4**
73810	Human Resources	Human Resource/Personnel Charges.	Inter-dept	Admin	245.8	245.8	208.1
73810	Human Resources	Services to Divisions for Administrative Support	Intra-dept	Administrative Support Svcs	0.0	36.6	38.1
			73810 Human Resources subtotal:		**245.8**	**282.4**	**246.2**
73812	Legal	RSA to Dept of Law for dedicated attorney services	Inter-dept	Law	0.0	135.0	135.0
			73812 Legal subtotal:		**0.0**	**135.0**	**135.0**
73814	Insurance	RSA to DOA for Risk Management.	Inter-dept	Risk Management	35.6	35.7	35.6
			73814 Insurance subtotal:		**35.6**	**35.7**	**35.6**
73823	Health	RSA to Public Safety for Fingerprinting Services.	Inter-dept	PubSaf	2.9	5.0	5.0
73823	Health		Intra-dept	Health Planning & Infrastructure	9.5	9.7	0.0
			73823 Health subtotal:		**12.4**	**14.7**	**5.0**
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept	Trans	55.4	80.9	55.5
			73848 State Equip Fleet subtotal:		**55.4**	**80.9**	**55.5**
73979	Mgmt/Consulting (IA Svcs)	IT Position Transfer 43.2 and Core Services for FMS IT 29.2	Intra-dept	Information Technology Services	72.4	72.4	72.4
73979	Mgmt/Consulting (IA Svcs)	RSA to FMS for Administrative Svc functions.	Intra-dept	H&SS	0.0	12.7	19.7
73979	Mgmt/Consulting (IA Svcs)	RSA to support Commissioner's Office.	Intra-dept	H&SS	228.9	186.7	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA to Departmental Support Services for Public Information Office.	Intra-dept	H&SS	24.8	5.4	24.9
73979	Mgmt/Consulting (IA Svcs)	Project Management and Task Order	Intra-dept	H&SS	2.8	2.8	2.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**328.9**	**280.0**	**329.1**
			Alaska Psychiatric Institute total:		**1,073.3**	**1,224.8**	**1,202.5**
			Grand Total:		**1,073.3**	**1,224.8**	**1,202.5**

Component: Alaska Psychiatric Institute Advisory Board

Contribution to Department's Mission

Serve as a 'consumer driven' group to provide an important consumer voice to guide the department's development of policies and programs for the Alaska Psychiatric Institute.

Core Services

- Provide advice and recommendations to the Commissioner for the Department of Health and Social Services for meeting the needs of the institute's patients, their families and the state.
- In collaboration with the department's commissioner, develop a Strategic Plan for the Alaska Psychiatric Institute (API).

Key Component Challenges

Secure the necessary statutory changes to make the API Advisory Board a permanent advisory board.

Significant Changes in Results to be Delivered in FY2012

There will be no significant changes in results to be delivered in FY2012.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY2011.

Major Component Accomplishments in 2010

- Completed a strategic planning meeting with Board members.
- Implemented a Quality Assurance committee which interfaces with the API Quality Improvement Department.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Alaska Psychiatric Institute Advisory Board
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.2	9.0	2.5
73000 Services	4.9	0.0	6.0
74000 Commodities	0.2	0.0	0.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7.3**	**9.0**	**9.0**
Funding Sources:			
1004 General Fund Receipts	7.3	9.0	9.0
Funding Totals	**7.3**	**9.0**	**9.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**9.0**	**0.0**	**0.0**	**0.0**	**9.0**
FY2012 Governor	**9.0**	**0.0**	**0.0**	**0.0**	**9.0**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	9.0	9.0	9.0	2.5	-6.5	-72.2%
73000 Services	4.9	0.0	0.0	0.0	6.0	6.0	100.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.5	0.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7.3**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
Unrestricted General (UGF)	**7.3**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0											
	Subtotal	**9.0**	**0.0**	**9.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**9.0**	**0.0**	**9.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Transfer of funds from travel to contractual and commodities for quarterly public meetings												
	LIT	0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
	Totals	**9.0**	**0.0**	**2.5**	**6.0**	**0.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

A core service of the Alaska Psychiatric Advisory Board is to provide a public forum for the discussion of psychiatric issues as well as patient care across the state and at the Alaska Psychiatric Institute located in Anchorage, Alaska. The initial authorization setting up this component for FY10 was placed in the travel line; this transfer will allocate authorization in alignment with historical costs.

Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	2.2	9.0	2.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**2.2**	**9.0**	**2.5**
72120 Nonemployee Travel (Instate Travel)		Travel for API Advisory Board.	2.2	9.0	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	4.9	0.0	6.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**4.9**	**0.0**	**6.0**
73450 Advertising & Promos		Advertising for quarterly advisory board meetings	4.9	0.0	6.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.2	0.0	0.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**0.2**	**0.0**	**0.5**
74480 Household & Instit.		Advisory board quarterly meeting support costs	0.2	0.0	0.5

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Contribution to Department's Mission

The Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB) Joint Vision: Alaskans Living Healthy and Productive Lives.

ABADA. In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs, and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

AMHB. The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental health disorders in Alaska. The board is the state planning and coordinating agency for the purpose of federal and state laws relating to the mental health program for the state. The board is also tasked with evaluating the effectiveness of the program. The board advocates for Alaskans experiencing mental health disorders and those who may be at risk of mental health disorders.

Core Services

- ABADA will advise the Legislature, the Governor, and state agencies on the following matters related to alcoholism and drug abuse: special problems affecting mental health; educational research and public informational activities; social problems that affect rehabilitation; legal processes that affect treatment and rehabilitation; development of programs for prevention, treatment, and rehabilitation; and evaluating the effectiveness of alcoholism and drug abuse programs in the state.
- ABADA will provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and people who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b) and the use of money in the mental health trust settlement income account.
- ABADA will act as the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug and other substance abuse prevention and treatment services.
- ABADA will prepare and maintain a comprehensive plan of services for the prevention and treatment of alcohol, drug, and other substance abuse.
- ABADA will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- ABADA will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB shall prepare and maintain a comprehensive plan of treatment and rehabilitation services.
- AMHB will propose an annual implementation plan consistent with the comprehensive plan and with due regard for the findings from evaluation of existing programs.
- AMHB will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- AMHB will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB will advise the Legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting persons with mental disorders, including, but not limited to, development of necessary services for diagnosis, treatment, and rehabilitation; evaluate the effectiveness of programs in the state for diagnosis, treatment, and rehabilitation; advise on legal processes that affect screening, diagnosis, treatment and rehabilitation.
- AMHB will provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b), or determined to need mental health services by the Legislature, and the use of money in the mental health trust settlement income account.
- AMHB will submit periodic reports regarding its planning, evaluation, advocacy, and other activities.
- AMHB and ABADA will collaborate with the department and the Alaska Mental Health Trust to ensure the

implementation and maintenance of systems to monitor program effectiveness and respond to state and federal reporting requirements.

- ABADA and AMHB will prepare a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocate for a program that meets these needs; assist individuals with mental health and substance abuse problems to advocate for themselves and their communities with the Legislature and administration.
- ABADA and AMHB will identify long-term sustainable funding mechanisms for behavioral health programs; and assure that the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all board beneficiaries.

Key Component Challenges

- Increase coordination and collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards to improve the behavioral health system for all Alaskans.
- Continue to address issues raised by the department's reorganization and integration of services, emphasizing the evaluation of outcomes from integration and its impact on service recipients and communities.
- Continue to educate and inform the administration, the Legislature and the public about the needs of individuals experiencing mental illness, substance dependence and co-occurring disorders, as well as the contributions to communities by people in recovery.
- Promote regulatory compliance and quality assurance processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings that focus on consumer, family and community needs.
- Participate with the department and Alaska Mental Health Trust in the continued development and implementation of the Comprehensive Integrated Mental Health Plan, emphasizing the need to include input from the departments of Corrections and Education and Early Development, Alaska Native health organizations and others in order to outline a comprehensive strategy for coordinating statewide behavioral health services and achieve the outcome of enhanced coordination and efficient provision of prevention and treatment services to all Alaskans.
- Promote greater consumer involvement and leadership in state-level and program-level policy and planning processes.
- Identify cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- Advocate for funding models that balance fiscal sustainability with effective service delivery.

ABADA *specific:*

- Advocate for a full continuum of services for individuals who are alcohol dependent, including secure, involuntary treatment options.

AMHB *specific*:

- Ensure adequate community based mental health services are available as close to home as possible for individuals experiencing mental illness.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results.

Major Component Accomplishments in 2010

- With the Trust and the Alaska Commission on Aging and Governor's Council on Disabilities and Special Education, the boards participated in a statewide anti-stigma campaign targeting the general public with the message "You Know Me." The boards implemented a complementary campaign with the message "Treatment Works, Recovery Happens," also with Trust support.
- The Boards developed a statewide TV and radio alcohol awareness campaign – "Don't Drink Away Your PFD" -- timed around distribution of the Permanent Fund Dividend, to encourage recipients to spend their PFD responsibly.
- The Boards coordinated Fetal Alcohol Spectrum Disorders(FASD) Awareness Day and Recovery Month events in Juneau, Anchorage, and other communities, bringing the business and social service communities together with consumers and families to raise awareness about the importance of treatment and the possibility of recovery.
- The Boards supported the regional FASD providers in Southeast Alaska in hosting a conference in FY10. In response to the recommendations from that conference, the Boards established the Alaska FASD Partnership as a statewide coalition for individuals diagnosed with FASD and their families, service providers, and other interested community members. The Alaska FASD Partnership is now governed by a member-staffed Steering Committee and includes over 70 individual and agency members.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Fairbanks, Juneau, and Valdez, providing significant public input used in the Boards' many efforts related to the behavioral health system.
- Board members and staff acted upon public comment and suggestions, received during the FY09 Community Town Hall project, for improving the behavioral health system.
- Board staff continues to provide significant contributions to the Comprehensive Integrated Mental Health Plan's ongoing evolution and implementation. The executive director now serves with the Commissioner and the Chief Operating Officer of the Trust on the executive team for the plan. The Boards funded a Results Based Accountability training conference for DHSS division directors, staff, and partners from other agencies to improve coordination of departmental planning and implementation efforts.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the OISPP Committee, Strategic Prevention Framework State Incentive Grant workgroups, the Complex Behaviors Initiative planning group, and Comprehensive Integrated Mental Health Data and Planning Group.
- As part of the Bring the Kids Home project, the boards have coordinated "Family Voice," a grant to provide travel and support for families and youth to participate in policymaking and advocacy.
- The boards participated in the continued development, planning and implementation of the Alaska Mental Health Trust Authority's Focus Areas - Housing; Bring the Kids Home; Disability Justice; Trust Beneficiary Group Initiatives.
- The boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The boards will continue to emphasize the education and empowerment of stakeholders as self-advocates. Since 2005, nearly 250 consumers and self-advocates have received advocacy training.

Statutory and Regulatory Authority

ABADA:

AS 44.29.100-140	Advisory Board on Alcoholism and Drug Abuse.
AS 47.30.470(8)	Welfare, Social Services & Institutions, Mental Health
AS 47.37.040(10)	Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

AMHB:

AS 47.30.661-669	Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board
AS 47.30.530(a)(9)	Welfare, Social Services & Institutions, Mental Health

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	511.8	573.9	614.3
72000 Travel	193.4	174.2	186.2
73000 Services	147.7	281.4	229.1
74000 Commodities	16.2	36.8	45.9
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**869.1**	**1,073.3**	**1,082.5**
Funding Sources:			
1002 Federal Receipts	18.7	97.0	97.8
1004 General Fund Receipts	20.0	0.0	0.0
1007 Inter-Agency Receipts	42.3	45.0	45.0
1037 General Fund / Mental Health	451.3	455.2	471.7
1092 Mental Health Trust Authority Authorized Receipts	336.8	476.1	468.0
Funding Totals	**869.1**	**1,073.3**	**1,082.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	18.7	97.0	97.8
Interagency Receipts	51015	42.3	45.0	45.0
Restricted Total		**61.0**	**142.0**	**142.8**
Total Estimated Revenues		**61.0**	**142.0**	**142.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**455.2**	**0.0**	**521.1**	**97.0**	**1,073.3**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	16.5	0.0	13.0	0.8	30.3
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-476.1	0.0	-476.1
Proposed budget increases:					
-MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	0.0	0.0	25.0	0.0	25.0
-MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	0.0	0.0	430.0	0.0	430.0
FY2012 Governor	**471.7**	**0.0**	**513.0**	**97.8**	**1,082.5**

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	388,779
Part-time	0	0	COLA	2,224
Nonpermanent	0	0	Premium Pay	4,084
			Annual Benefits	236,849
			Less 2.79% Vacancy Factor	(17,636)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**614,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director,Dhss Boards	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**0**	**0**	**6**	**0**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	511.8	571.9	573.9	573.9	614.3	40.4	7.0%
72000 Travel	193.4	174.2	174.2	174.2	186.2	12.0	6.9%
73000 Services	147.7	281.4	281.4	281.4	229.1	-52.3	-18.6%
74000 Commodities	16.2	36.8	36.8	36.8	45.9	9.1	24.7%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**869.1**	**1,071.3**	**1,073.3**	**1,073.3**	**1,082.5**	**9.2**	**0.9%**
Fund Sources:							
1002 Fed Rcpts	18.7	96.9	97.0	97.0	97.8	0.8	0.8%
1004 Gen Fund	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	42.3	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	451.3	453.6	455.2	455.2	471.7	16.5	3.6%
1092 MHTAAR	336.8	475.8	476.1	476.1	468.0	-8.1	-1.7%
Unrestricted General (UGF)	**471.3**	**453.6**	**455.2**	**455.2**	**471.7**	**16.5**	**3.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**379.1**	**520.8**	**521.1**	**521.1**	**513.0**	**-8.1**	**-1.6%**
Federal Funds	**18.7**	**96.9**	**97.0**	**97.0**	**97.8**	**0.8**	**0.8%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts	96.9											
1007 I/A Rcpts	45.0											
1037 GF/MH	453.6											
1092 MHTAAR	475.8											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1037 GF/MH	1.6											
1092 MHTAAR	0.3											
: $2.0												
	Subtotal	**1,073.3**	**573.9**	**174.2**	**281.4**	**36.8**	**7.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,073.3**	**573.9**	**174.2**	**281.4**	**36.8**	**7.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB												
	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	25.0											
Managed by the Alaska Mental Health Board (AMHB), this project expands funding that brings a significant number of parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and other advocacy and policy setting meetings. It supports parents who have sons/daughters experiencing serious emotional disturbance (SED).												
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing												
	IncOTI	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	430.0											
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
Transfer of funds from contractual to travel for regional public forums												
	LIT	0.0	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

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

A core service of the Alaska Mental Health Advisory Board and the Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA) is to provide public forums for the discussion of issues related to mental health and substance abuse. In addition to teleconferences, websites, newsletters and other media, the Boards hold four regional meetings throughout the state to provide the public with the opportunity to participate in the planning and evaluation of the behavioral health system. The existing travel authorization is insufficient to maintain necessary travel. Authority is available by re-assigning contractual funds that had been budgeted for management and consulting contracts. This modest reduction to contracts will not adversely impact component accomplishments or service delivery.

FY 2012 Personal Services increases												
	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1037 GF/MH	16.5											
1092 MHTAAR	13.0											

This change record includes the following personal services increases:
: $30.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $9.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $8.1

Non-Covered Employees FY 12 COLA increases
: $2.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $8.2

Reverse FY2011 MH Trust Recommendation												
	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-476.1											

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-50.0 Strong family voice: parent and youth involved via AMHB
-418.8 ABADA/AMHB joint staffing
-7.3 Salary Adjustment

	Totals	**1,082.5**	**614.3**	**186.2**	**229.1**	**45.9**	**7.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0489	Program Coordinator II	FT	A	GP	Juneau	202	20C / D	12.0		68,772	0	0	40,784	109,556	54,778
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19C / D	12.0		64,710	0	0	39,297	104,007	52,004
06-0601	Executive Director,Dhss Boards	FT	A	XE	Juneau	AA	22D / E	12.0		81,420	2,224	0	44,792	128,436	86,052
06-0602	Research Analyst III	FT	A	GP	Juneau	202	18A / B	12.0		55,969	0	0	36,099	92,068	46,034
06-0603	Administrative Assistant II	FT	A	GP	Juneau	202	14G / J	12.0		53,100	0	4,084	36,544	93,728	70,296
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19C / D	12.0		64,808	0	0	39,333	104,141	39,574

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	388,779
Total COLA:	2,224
Total Premium Pay::	4,084
Total Benefits:	236,849
Total Pre-Vacancy:	631,936
Minus Vacancy Adjustment of 2.79%:	(17,636)
Total Post-Vacancy:	614,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	614,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,919	18,391	2.99%
1037 General Fund / Mental Health	348,737	339,005	55.19%
1092 Mental Health Trust Authority Authorized Receipts	264,280	256,905	41.82%
Total PCN Funding:	**631,936**	**614,300**	**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: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	193.4	174.2	186.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**193.4**	**174.2**	**186.2**
72100	Instate Travel			178.6	0.0	0.0
72110	Employee Travel (Instate)		In-state employee travel to support the business of the Boards.	0.0	57.6	68.2
72120	Nonemployee Travel (Instate Travel)		MH Trust: parent and youth travel for Strong Family Voice project	0.0	50.0	25.0
72120	Nonemployee Travel (Instate Travel)		In-state non-employee travel for board members to conduct necessary business of the Boards.	0.0	66.6	93.0
72400	Out Of State Travel			14.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	147.7	281.4	229.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**147.7**	**281.4**	**229.1**
73002	Interagency Services	H&SS		0.0	2.0	0.0
73025	Education Services		Employee training/conferences	9.2	20.0	20.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management/Consultant Contracts	0.0	115.3	15.0
73075	Legal & Judicial Svc		Transcription contract	15.0	20.0	20.0
73150	Information Technlgy		Cost to replace or upgrade outdated software	3.4	10.0	5.0
73156	Telecommunication		Phone service, teleconferencing	8.3	22.0	20.0
73225	Delivery Services		Mailing costs	0.1	1.0	0.3
73450	Advertising & Promos		Sponsorships of conferences and learning events.	1.9	2.0	15.0
73650	Struc/Infstruct/Land		Facility rentals for meetings	2.4	0.0	5.0
73675	Equipment/Machinery		Office furnishings and equipment repairs	1.5	2.0	3.0
73750	Other Services (Non IA Svcs)		Outside services: program management/consulting; printing/copying	25.6	5.0	30.0
73805	IT-Non-Telecommnctns	H&SS	RSA: non-telecom IT services	3.3	3.9	3.9
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Telecom EPR.	10.1	13.0	13.0
73807	Storage	Archives	Archiving records - interagency charge	0.2	0.2	0.2
73809	Mail	Admin	RSA with the Department of Administration for mail services.	0.7	1.0	1.0
73810	Human Resources	Admin	RSA with the Department of Administration for Human Resource services.	6.1	7.2	7.2
73811	Building Leases	Admin	RSA with the Department of Administration for office lease	42.8	55.0	55.0
73812	Legal	Law		0.1	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration for Risk	0.2	1.8	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**147.7**	**281.4**	**229.1**
			Management services.			
73823	Health	H&SS	Division Support RSAs for Public Affairs, FMS IT, and Commissioner's Office	0.0	0.0	15.0
73823	Health	Mental Health Trust Operations		15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services		0.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	16.2	36.8	45.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**16.2**	**36.8**	**45.9**
74200 Business		Office and library supplies: general office supplies for staff and board.	12.9	25.4	25.4
74233 Info Technology Equip		Desktop replacement project	0.0	11.4	14.5
74480 Household & Instit.		Food and non-food household supplies	3.3	0.0	6.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	7.0	7.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**7.0**	**7.0**
75700 Equipment		Copier replacement	0.0	7.0	7.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	18.7	97.0	97.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Excess federal receipt authority for increases to MAP admin collections				0.0	75.2	76.0
51010	Federal Receipts These federal receipts are Medicaid (MAP Admin 50%).		06355041	1002	0.0	21.8	21.8
57302	Title Xix Map Admin				18.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	42.3	45.0	45.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		06355044	1007	0.0	0.0	0.0
	RSA from the Division of Behavioral Health for the Planning Council for the Federal Block Grant Program						
51015	Interagency Receipts	Behavioral Health Grants	06355044	1007	0.0	45.0	45.0
	RSA for planning requirements of the CMHS Block Grant						
59060	Health & Social Svcs	Behavioral Health Grants			38.7	0.0	0.0
59060	Health & Social Svcs	Mental Health Trust Operations			3.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73002	Interagency Services		Intra-dept	H&SS	0.0	2.0	0.0
			73002 Interagency Services subtotal:		**0.0**	**2.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA: non-telecom IT services	Intra-dept	H&SS	3.3	3.9	3.9
			73805 IT-Non-Telecommnctns subtotal:		**3.3**	**3.9**	**3.9**
73806	IT-Telecommunication	RSA with Department of Administration for Telecom EPR.	Inter-dept	Admin	10.1	13.0	13.0
			73806 IT-Telecommunication subtotal:		**10.1**	**13.0**	**13.0**
73807	Storage	Archiving records - interagency charge	Inter-dept	Archives	0.2	0.2	0.2
			73807 Storage subtotal:		**0.2**	**0.2**	**0.2**
73809	Mail	RSA with the Department of Administration for mail services.	Inter-dept	Admin	0.7	1.0	1.0
			73809 Mail subtotal:		**0.7**	**1.0**	**1.0**
73810	Human Resources	RSA with the Department of Administration for Human Resource services.	Inter-dept	Admin	6.1	7.2	7.2
			73810 Human Resources subtotal:		**6.1**	**7.2**	**7.2**
73811	Building Leases	RSA with the Department of Administration for office lease	Inter-dept	Admin	42.8	55.0	55.0
			73811 Building Leases subtotal:		**42.8**	**55.0**	**55.0**
73812	Legal		Inter-dept	Law	0.1	0.0	0.0
			73812 Legal subtotal:		**0.1**	**0.0**	**0.0**
73814	Insurance	RSA with the Department of Administration for Risk Management services.	Inter-dept	Admin	0.2	1.8	0.5
			73814 Insurance subtotal:		**0.2**	**1.8**	**0.5**
73823	Health	Division Support RSAs for Public Affairs, FMS IT, and Commissioner's Office	Intra-dept	H&SS	0.0	0.0	15.0
73823	Health		Inter-dept	Mental Health Trust Operations	15.0	0.0	0.0
			73823 Health subtotal:		**15.0**	**0.0**	**15.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	0.7	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.8**	**0.0**	**0.0**
		Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:			**80.3**	**84.1**	**95.8**
			Grand Total:		**80.3**	**84.1**	**95.8**

Component: Suicide Prevention Council

Contribution to Department's Mission

The Council is the state planning and coordinating agency for issues surrounding suicide, suicide prevention, and education and awareness about the impact of suicide and suicidal behavior on the health and wellness of individuals, families and communities across Alaska.

Core Services

- Act in an advisory capacity to the Governor and the legislature with issues related to suicide.
- Improve health and wellness throughout the state, by reducing suicide and its effect on individuals, families, and communities.
- Broaden the public's awareness of suicide and the risk factors related to suicide.
- Enhance suicide prevention services and programs throughout the state.
- Develop healthy communities through comprehensive, collaborative, community-based approaches.
- Develop and implement a statewide suicide prevention plan.
- Strengthen existing and build new partnerships between public and private entities that will advance suicide prevention efforts in the state.

Key Component Challenges

- In FY09 the Alaska Statewide Suicide Prevention Council (SSPC) moved from the DHSS Office of the Commissioner to the Division of Behavioral Health. While this move improved coordination between SSPC and Behavioral Health, the lack of full time dedicated staff continued to hinder SSPC ability to achieve its goals. Coordinator responsibilities were absorbed by existing division staff, and attempts to hire a part-time Project Coordinator were unsuccessful.
- Lack of coordination between state, federal, and tribal funded suicide prevention efforts has resulted in disconnected prevention systems and a sense of isolation among prevention providers.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

In FY11, the SSPC reallocated resources to permit hiring a full-time dedicated staff person and co-located with partner advisory boards Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB). This will permit SSPC to provide stronger leadership in planning, implementation, and coordination of suicide prevention efforts statewide.

Major Component Accomplishments in 2010

- SSPC, in partnership with the Alaska Native Tribal Health Consortium(ANTHC), Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB), the Department, and the Alaska Mental Health Trust, planned and hosted the statewide Suicide Prevention Summit in January 2010. Since then, SSPC has worked steadily to implement the ideas provided by participants and to support community efforts.
- SSPC worked with Behavioral Health, AMHB and ABADA to create an online suicide prevention portal to provide education and a means for information sharing among prevention providers.
- SSPC has engaged in traditional media-based prevention and education, with special emphasis on social media as a way of raising public awareness and reducing stigma.

- SSPC members and staff solicited public comment in Dillingham, Anchorage, and Toksook Bay.
- SSPC supported postvention efforts in communities that experienced a suicide, partnering with ANTHC and others to support survivors of suicide during the aftermath of loss.
- SSPC supported Alaska representation at national suicide prevention conferences, by sharing lessons learned in Alaska and bringing back new information about effective interventions and prevention strategies.

Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

Contact Information

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Suicide Prevention Council
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	69.5	73.6
72000 Travel	29.1	32.7	32.7
73000 Services	23.5	17.1	17.1
74000 Commodities	5.5	7.5	7.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**58.1**	**126.8**	**130.9**
Funding Sources:			
1037 General Fund / Mental Health	58.1	126.8	130.9
Funding Totals	**58.1**	**126.8**	**130.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**126.8**	**0.0**	**0.0**	**0.0**	**126.8**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	4.1	0.0	0.0	0.0	4.1
FY2012 Governor	**130.9**	**0.0**	**0.0**	**0.0**	**130.9**

Suicide Prevention Council
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	1	1	Annual Salaries	43,637
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	30,285
			Less 0.44% Vacancy Factor	(322)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**73,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Asst	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Health and Social Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	69.5	73.6	4.1	5.9%
72000 Travel	29.1	32.7	32.7	32.7	32.7	0.0	0.0%
73000 Services	23.5	30.6	30.6	17.1	17.1	0.0	0.0%
74000 Commodities	5.5	17.2	17.2	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**58.1**	**80.5**	**80.5**	**126.8**	**130.9**	**4.1**	**3.2%**
Fund Sources:							
1037 GF/MH	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
Unrestricted General (UGF)	**58.1**	**80.5**	**80.5**	**126.8**	**130.9**	**4.1**	**3.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
1037 GF/MH	80.5											
	Subtotal	**80.5**	**0.0**	**32.7**	**30.6**	**17.2**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council												
	Trin	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH	46.3											
In FY11, the management and oversight of the Statewide Suicide Prevention Council (SSPC) is transferring from the Division of Behavioral Health to the Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse. The project assistant for the SSPC (PCN 06-0529) is being transferred from BH Admin to the Suicide Prevention Council component along with its original funding.												
ADN 06-1-0021 Transfer authority to assist in paying for PCN 06-0529												
	LIT	0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
This transfer will cover the full cost of the position, thus allowing the Council leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, contracts will be limited to essential educational and consultant services, and purchases for suicide prevention media materials will be limited.												
	Subtotal	**126.8**	**69.5**	**32.7**	**17.1**	**7.5**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2012 Personal Services increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	4.1											

This change record includes the following personal services increases:
: $4.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $1.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $1.2												
	Totals	**130.9**	**73.6**	**32.7**	**17.1**	**7.5**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0529	Project Asst	FT	A	GG	Juneau	202	16A	11.0		43,637	0	0	30,285	73,922	73,922

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 11.0

Total Salary Costs:	43,637
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	30,285
Total Pre-Vacancy:	73,922
Minus Vacancy Adjustment of 0.44%:	(322)
Total Post-Vacancy:	73,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	73,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	73,922	73,600	100.00%
Total PCN Funding:	**73,922**	**73,600**	**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: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	29.1	32.7	32.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**29.1**	**32.7**	**32.7**
72100	Instate Travel			23.4	0.0	0.0
72110	Employee Travel (Instate)		Employee instate travel	0.0	15.4	15.4
72120	Nonemployee Travel (Instate Travel)		NonEmployee instate travel	0.0	11.5	11.5
72400	Out Of State Travel			5.7	0.0	0.0
72410	Employee Travel (Out of state)		Employee out of state travel	0.0	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)		NonEmployee out of state travel	0.0	2.8	2.8

Line Item Detail
Department of Health and Social Services
Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	23.5	17.1	17.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**23.5**	**17.1**	**17.1**
73025	Education Services		Employee and council member trainings and conferences	3.3	0.0	0.0
73156	Telecommunication		Communications: Teleconferences and video conferences for council and public.	0.0	2.0	2.0
73450	Advertising & Promos		Advertising and promotions for information campaigns	1.5	1.0	1.0
73650	Struc/Infstruct/Land		Facility rentals for suicide prevention events	1.7	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Office lease costs	0.0	5.1	5.1
73750	Other Services (Non IA Svcs)		Outside printing and professional services	17.0	6.0	6.0
73809	Mail	Admin	Central Mail services	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	5.5	7.5	7.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**5.5**	**7.5**	**7.5**
74200 Business		Education, business and meeting supplies	4.7	6.5	6.5
74480 Household & Instit.		Food and non food supplies	0.8	1.0	1.0

Inter-Agency Services
Department of Health and Social Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73809	Mail	Central Mail services	Inter-dept	Admin	0.0	1.0	1.0
				73809 Mail subtotal:	**0.0**	**1.0**	**1.0**
				Suicide Prevention Council total:	**0.0**	**1.0**	**1.0**
				Grand Total:	**0.0**	**1.0**	**1.0**

Children's Services Results Delivery Unit

Contribution to Department's Mission

Promote safe children and strong families.

Core Services

- Investigate protective service reports and ensure services to children and their families when necessary.
- Develop case plans and monitor progress of in-home services.
- Develop permanency plans for children in out-of-home care.
- Facilitate early intervention and treatment services.
- Prevent and remedy child abuse and neglect.

Results at a Glance

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

END RESULT A: Child abuse and neglect is prevented.

- The number of children aged 0 - 3 that have been screened through the Early Intervention and Infant Learning Programs has more than tripled in the past five years. In FY2003, 113 children were screened. In FY2010, 389 children were screened.

  Status of Strategies to Achieve End Result
  - Child Protective Services referrals completed by the Early Intervention and Infant Learning programs have increased 55% from 2003 to 2008. Numbers decreased by only 1% in FY2009, but fell by 6% in FY2010.
  - Annual rates of all children reunified with their parents or caretakers within 12 months of removal increased by 1.7% in FY10.

END RESULT B: Safe and timely adoptions.

- The number of children placed in adoptive homes increased by 31 from 2007 to 2008 and climbed again in FY09 by an additional 52 completed adoptions. In FY 10, 20 fewer adoptions were completed which still represents an increase of 32 from 2008.
- The target to decrease the rate of child abuse and neglect was met in FY10 with a decrease of 4.5 in the rate of child abuse and neglect in Alaska. Source: DHSS ORCA
- The target to reduce incidents of domestic violence and sexual assault was not met. Most current data: 8,253 incidents which is a 3% increase from the previous year. Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Palin, 2008

  Status of Strategies to Achieve End Result
  - The number of adoptions of Alaska youth age 12 through 18 increased by 36% from FY07 to FY08 and another 20% in FY09. In FY10, the number decreased by 17%.
  - 100% of children in the Infant Learning Program received service coordination in FY10.
  - In FY10, DHSS had a 28% turnover rate with a 9% vacancy rate in the social services workforce.
  - In FY10, 23.4% of child protection assessments were completed within 45 days.
  - In FY10, 42% of children were referred to the Infant Learning Program from Child Protective Services.

Key RDU Challenges

The Office of Children's Services (OCS) provides a range of services and support systems to prevent and remedy child abuse and neglect. These include child abuse and neglect prevention services, child protective services, foster care, residential care, family support and preservation services, adoption and guardianship, and permanency planning related to adoptions and guardianships.

Every child welfare agency has challenges and no child welfare agency excels at every aspect of its mission. The ultimate challenge in an agency such as the OCS is to keep children safe in their homes. All too often, children in the child welfare system experience multiple losses and then multiple placements, increasing their vulnerability rather

than stabilizing their circumstance so that long-term success can result. The OCS must teach, maintain, and adhere to the underlying philosophy of keeping children in their homes whenever possible. It must reduce foster care placements, and if it is necessary to remove a child from their home in order to assure their safety, the OCS must strive to reunite that child with their family as soon as possible thereafter. When permanency is the only option, it should be timely, and adoptive parents or guardians should receive the appropriate support from the state.

The responsibility is daunting and the job, while often times rewarding, is always emotionally taxing. The OCS struggles to

- attract, train, and retain good quality staff;
- direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system; and
- engage community partners in all aspects of the processes of prevention, in-home services, placements, and permanency.

Recruitment and Retention

OCS staff vacancy and turnover rates increased from 9.75% vacancy with 93 positions turning over in FY2009 to 10.40% and 113 (respectively) in FY2010. The reasons for the increases are varied. Each year OCS conducts an employee survey that includes several questions regarding vacancy and turnover. The annual OCS staff survey conducted in September, 2009, indicates that 62% of the 360 (80%) of OCS employees responding note increased pay and benefits as one of the three main areas that would help retain staff. Fifty-eight percent believe a reduction in workload is needed, and 43% indicate increased recognition for work accomplishments is important.

Comments from survey participants describe workload issues as not simply an issue of the number of cases assigned to each worker but the complicated and cumbersome bureaucratic procedures attached to the tasks. Comments related to increased recognition for work accomplishments identify issues such as the need for formal and informal recognition at local and state levels.

Child and Family Service Review Program Improvement Plan

In September of 2008, the OCS underwent its second round of federal on-site *Child and Family Services Reviews (CFSR)*. Reviews are conducted by the Children's Bureau within the U.S. Department of Health and Human Services. The purpose of each review is to help states improve safety, permanency, and well-being outcomes for children and families who receive services through the child welfare system. Compliance standards are set from 95% to 100% as the focus is continuous improvement. Therefore, no state thus far reviewed has been successful in all areas reviewed. States that are not in substantial compliance must implement a Program Improvement Plan based on the findings.

During 2009, Alaska worked with stakeholders to develop a Program Improvement Plan (PIP) that outlines specific strategies in response to each area identified as needing improvement. Alaska's PIP was approved in December of 2009. States have two years to complete all PIP strategies. Alaska's PIP is currently underway, with year one focusing on defining and publishing Alaska's Practice Model, increasing timeliness of investigations, enhancing initial assessment practice, implementing family contact, developing and supporting supervisors, increasing quality case worker visits, working with Tribes to reduce disproportionality, and working across divisions to increase availability and accessibility of service delivery to children and families.

Implementation of HR 6893 and HB 126

On October 7, 2008, the President signed HR 6893, "Fostering Connections to Success and Increasing Adoptions Act." The Act provides for connecting and supporting relative caregivers, improving outcomes for children in foster care, increasing tribal foster care and adoptions access, and increased incentives for adoption. OCS has been developing new policies and drafting regulations in order to implement the opportunities provided by the Act. OCS anticipates that regulations will be adopted early in 2011 delinking the Title IV-E Adoption Assistance Program from the Aid to Families with Dependent Children program which will increase Title IV-E eligibility over time. In addition, Alaska will be able to claim Title IV-E for guardianship subsidies with relatives.

HB 126 enrolled during the 2010 session provides for law that allows OCS to implement increased foster care access by extending the time period for children in foster care to age 21 years. The bill did not include the same authorization for adoptions and guardianships. Until OCS can support increased subsidy payments for adoptions and guardianships

to age 21 years, claiming Title IV-E reimbursement for extended foster care will not be allowed. Implementation of HB 126 will occur after January 1, 2011 when regulations can be adopted. Federal reimbursement for those costs will not be claimed.

Service Delivery

Prevention services are crucial to the success of the OCS mission and philosophy to keep children safe and to keep families together. The Early Intervention and Infant Learning Program (EI/ILP) provides for early intervention services to families with children who have special developmental needs. In FY2003, 1,964 children were referred for EI/ILP services. FY2010 referrals reached 2,548. Program challenges include a workforce shortage in the areas of specialized services such as speech and language pathology; occupational and physical therapy; and mental health clinicians.

The implementation of a statewide Early Childhood Comprehensive System (ECCS) designed to promote improved health outcomes for children under the age of 8 years requires a fundamental shift in thinking about resources and uses for those resources. The effort to provide adequate prevention and early intervention services before serious problems develop for a child is the primary challenge faced by ECCS.

The Child Advocacy Center (CAC) model of community-centered, multi-disciplinary team decision-making and child-centered service delivery has been a highly successful and cost effective strategy for combating abuse. This model provides a firm foundation for reducing the trauma associated with forensic investigations of abuse and provides efficient service delivery to families. While Alaska's nine current CACs continue to experience increasing numbers of referrals and support through co-location with partner agencies, they report challenges in operating and maintaining services as the cost of doing business increases. Furthermore, increased financial support is required to ensure that more communities can develop CACs in their regions to further strengthen the system.

The OCS continues to play an active role in the department's Bring the Kids Home (BTKH) and the Keeping Children and Youth Safe initiatives. BTKH has enabled providers to enhance program capacity by funding non-custody youth for prevention based care in the residential system. In FY2010, 25% of youth served in the Behavioral Rehabilitative Services Residential Care for Children and Youth system were non-custody placements intended to provide emergency care and treatment of youth prior to custodial engagement of OCS or the Division of Juvenile Justice. This funding mechanism resulted in increased parental engagement and responsibility for children and youth in care.

Significant Changes in Results to be Delivered in FY2012

The Department of Health and Social Services (DHSS), Office of Children's Services (OCS) has made some very difficult choices in an effort to prioritize all funding needs. Beginning in FY2010, significant resources have been redirected to the establishment, implementation and ongoing operating costs associated with the new 5th region, the Western Region, centered in Bethel. It is anticipated that the establishment of this region will equalize workload across the state, provide for cultural focus, and improve outcomes for families and children in Western Alaska.

The on-site Child and Family Services Review conducted by the federal government with the goal of continued program improvement as the core concern resulted in a program improvement plan. Provided OCS can continue to dedicate adequate federal and state support and resources to implement the plan, the OCS anticipates continued advancement toward best practice and better child protection services.

Significant Changes to be Delivered in FY11

The Department of Health and Social Services (DHSS), Office of Children's Services (OCS) has made some very difficult choices in an effort to prioritize all funding needs. The OCS will implement the final phase of the workload study and adjust staffing adequately. A sufficient number of staff to deliver quality direct services to OCS clients will positively impact the OCS mission and DHSS goals.

The recent on-site Child and Family Services Review conducted by the federal government with the goal of continued program improvement as the core concern will result in a program improvement plan. Provided with adequate federal and state support and resources to develop and implement the resulting plan, the OCS anticipates continued advancement toward best practice and better child protection services.

Status Update:

OCS successfully implemented the major recommendations of the Workload Study. Results are difficult to measure as they are melded within the practice changes under the PIP. No additional federal or state support and resources has been required to develop and implement the resulting plan as of the beginning of FY2011, The OCS anticipates continued advancement toward best practice and better child protection services.

Major RDU Accomplishments in 2010

OCS substantially met Alaska's Child and Family Service Review goals related safety and permanency standards reported to the U.S. Administrative for Children and Families.

* Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of the reporting period, what percent were not victims of another incident during a 6-month period? PIP Goal =89.5%, Alaska's best score to date since the review = 90.5%

* Of all children in foster care during the reporting period, what percent were not victims of substantiated or indicated maltreatment by a foster parent of facility staff member? PIP Goal = 99.2%, Alaska's best score to date= 99.58%

* Reunification timeliness and permanency composite: PIP Goal = 102.4, Alaska's best score to date since the review = 102.4

* Timeliness of Adoptions: PIP Goal = 81.1, Alaska's best score to date since the review = 111.7

* Achieving permanency for children in care for long periods of time composite: PIP Goal = 105.9, Alaska's best score to date since the review = 107.6

* Placement Stability: PIP Goal = 84.9, Alaska's best score to date since the review = 86.2

Child Advocacy Centers (CACs) have proven successful, through demonstrated cost savings and the OCS continues to promote co-location with the CACs by OCS staff and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 839 referrals in FY10 representing a 2% increase. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and will house the Alaska State Trooper Crimes Against Children Unit as well as a full OCS investigative unit. The OCS has also co-located staff in the Fairbanks CAC and will be co-located in the Glennallen CAC building before year's end. FY2010 referrals to CACs have increased 5% overall.

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Children's Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Children's Medicaid Services	4,373.3	18.0	5,655.8	10,047.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Base Rate	10,686.6	0.0	2,034.9	12,721.5	10,594.0	0.0	4,236.4	14,830.4	10,778.0	0.0	4,029.3	14,807.3
Foster Care Augmented Rate	518.6	0.0	506.1	1,024.7	1,037.6	0.0	538.5	1,576.1	1,037.6	0.0	538.5	1,576.1
Foster Care Special Need	4,562.0	1,475.1	132.0	6,169.1	4,679.5	1,495.1	1,029.9	7,204.5	4,718.2	1,495.1	632.1	6,845.4
Subsidized Adoptions/Guardians	9,368.2	0.0	13,921.2	23,289.4	10,419.6	0.0	13,732.0	24,151.6	10,419.6	0.0	12,952.0	23,371.6
Non-Formula Expenditures												
Children's Services Management	4,718.5	36.3	2,230.9	6,985.7	4,959.9	200.0	3,449.9	8,609.8	4,988.2	200.0	3,439.5	8,627.7
Children's Services Training	933.7	0.0	330.2	1,263.9	991.5	0.0	813.0	1,804.5	991.5	0.0	813.0	1,804.5
Front Line Social Workers	29,720.7	109.3	11,167.3	40,997.3	29,801.9	300.0	13,469.0	43,570.9	30,914.1	300.0	13,921.1	45,135.2
Family Preservation	4,561.4	387.6	4,120.3	9,069.3	7,003.3	974.9	6,205.1	14,183.3	7,391.3	837.9	6,205.1	14,434.3
Residential Child Care	3,813.3	51.7	7.4	3,872.4	6,292.7	0.0	257.3	6,550.0	6,292.7	0.0	257.3	6,550.0
Infant Learning Program Grants	6,511.6	1,126.8	2,304.9	9,943.3	6,491.2	863.1	4,029.7	11,384.0	6,496.4	788.1	2,331.7	9,616.2
Children's Trust Programs	437.8	0.0	31.7	469.5	549.2	0.0	0.0	549.2	549.3	0.0	0.0	549.3
Totals	**80,205.7**	**3,204.8**	**42,442.7**	**125,853.2**	**82,820.4**	**3,833.1**	**47,760.8**	**134,414.3**	**84,576.9**	**3,621.1**	**45,119.6**	**133,317.6**

Children's Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**80,171.2**	**2,649.2**	**3,833.1**	**47,760.8**	**134,414.3**
Adjustments which will continue current level of service:					
-Children's Services Management	28.3	0.0	0.0	-10.4	17.9
-Front Line Social Workers	1,112.2	0.0	0.0	452.1	1,564.3
-Family Preservation	-1,200.0	0.0	-275.0	0.0	-1,475.0
-Infant Learning Program Grants	5.2	0.0	-255.0	-1,698.0	-1,947.8
Proposed budget decreases:					
-Foster Care Base Rate	0.0	0.0	0.0	-243.6	-243.6
-Foster Care Special Need	0.0	0.0	0.0	-400.0	-400.0
-Subsidized Adoptions/Guardians	0.0	0.0	0.0	-780.0	-780.0
-Children's Trust Programs	0.0	-399.3	0.0	0.0	-399.3
Proposed budget increases:					
-Family Preservation	1,588.0	0.0	138.0	0.0	1,726.0
-Foster Care Base Rate	184.0	0.0	0.0	36.5	220.5
-Foster Care Special Need	38.7	0.0	0.0	2.2	40.9
-Infant Learning Program Grants	0.0	0.0	180.0	0.0	180.0
-Children's Trust Programs	0.0	399.4	0.0	0.0	399.4
FY2012 Governor	**81,927.6**	**2,649.3**	**3,621.1**	**45,119.6**	**133,317.6**

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative and financial support to Children's Services programs and workers, including the program support required for 140 outgoing grants as well as 40 incoming grants.

Seek to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Early Intervention/Infant Learning program, and to provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships.

Core Services

- Supervise child protection services.
- Provide administrative and program support to the Office of Children's Services field staff.
- Manage and supervise foster care licensing and quality assurance activities, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Represent the Office of Children's Services role in the Bring the Kids Home initiative; provide grant management and billing services for residential treatment facilities.
- Provide program management for Child Advocacy Centers, differential response grants, family support grants, family preservation grants, and the Time Limited Family Reunification Program.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in Title IV-E.
- Provide for responsive legislative contact and community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated SACWIS (Statewide Automated Child Welfare System) known as ORCA (Online Resources for the Children of Alaska).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

Major Activities to Advance Strategies

- Continued work with the Administration for Children and Families to successfully complete the requirements of the Program Improvement Plan.
- Complete full implementation of the OCS Western Region.

Key Component Challenges

Respond to federal and state mandates and legislation related to all child welfare programs including Title IV-E, one of the most complex federal formula programs in the department.

Provide OCS line staff with updated technology that will allow them to work effectively and efficiently in the field, including continued work toward increased bandwidth and connectivity.

Implement and manage changes required as a result of the OCS Child and Family Services Reviews (CFSR) Program Improvement Plan.

HB 126 that provides for Alaska's authority to extend eligible ages of children in foster care under the federal Fostering Connections Act is pending Department of Law review to occur January 2, 2011. The bill did not include a provision that would have allowed the adoption of regulations prior to the effective date of January 1, 2011.

The OCS 5th region in Western Alaska is being implemented with very little additional departmental resources. No request for funding has been included in the FY2012 budget as management will move forward under the assumption that these costs can be absorbed and covered through efforts to increase federal reimbursement levels.

Significant Changes in Results to be Delivered in FY2012

OCS anticipates continued improvement of outcomes for children and families as a result of the federally mandated program improvement plan and improved financial outcomes as a result of recommendations from the federal financial audit.

Budget adjustments requested in FY2011 will help to stabilize the division's budget, bringing it more in line with actual expenditures and the ability to collect revenues. Work to enhance random moment time study results in the field and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care has been ongoing. If successful, OCS federal reimbursement rates should improve.

Implementation of the federal Fostering Connections act will allow children to stay in care until age 21 years.

A fully functional 5th region, the Western Region, will help improve service delivery to Bethel and surrounding communities as well as reduce the burden on the South Central Regional Office where caseloads are steadily increasing.

Significant Changes in Results to be Delivered in FY2011

OCS anticipates improved outcomes for children and families as a result of the federally mandated program improvement plan and improved financial outcomes as a result of recommendations from the federal financial audit.

Statis Update:

Children and Family Service Reviews (CFSRs) provide greater transparency about how systems in child welfare agencies are operating, increase public knowledge and scrutiny by important stakeholders, and offer states a new way to manage their child welfare systems. This focus on continuous improvement helps explain why compliance standards for each measure are set at 95% to 100%.

A state determined not to be in substantial conformity with specific outcomes and specific systemic factors must develop and implement a Program Improvement Plan. Each of the second round reviews provided to any state thus far has resulted in a Program Improvement Plan (PIP), as did Alaska's review.

OCS's PIP was developed and approved and has become the road map for continued changes within the Alaska child welfare system. State leadership has invested in improving the child welfare system as significant financial penalties may be assessed for failure to make the improvements needed to achieve substantial conformity. Children's Services outcomes pivot upon the ability of the OCS to respond to and comply with the CFSR.

Budget adjustments requested in FY2011 will help to stabilize the division's budget, bringing it more in line with actual expenditures and the ability to collect revenues.

Status Update:

Additional adjustments to the OCS base budget were included in the 2011 Management Plan. As a result, OCS appropriated amounts by component will more closely represent need, allowing for better and more transparent budget management.

Major Component Accomplishments in 2010

The OCS program improvement plan resulting from the federal Administration for Children and Families (ACF) Child and Family Services Review was approved by ACF and is being implemented.

The ACF financial audit of OCS was a success with fewer than allowed exceptions.

OCS dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue through into FY2011.

Significant improvements were made to OCS's ability to develop and produce management and outcome reports from ORCA (Online Resources for the Children of Alaska).

The National Youth Transitional Database was successfully implemented in ORCA. The database is a federal mandate to facilitate the accurate collection and reporting of outcomes information related to the Independent Living Program.

Developed and began implementation of a 5th OCS region centered in Bethel within existing resources. Bethel staff was, and is, being increased, computer upgrades were completed, increased bandwidth installed, and updated office furnishings purchased and delivered.

Statutory and Regulatory Authority

AS 47.05.010	Duties of the department
AS 47.14.100	Powers and duties of department over care of child
AS 18.05.010-070	Administration of Public Health and Related Laws
AS 47.14.980	Grants-in-aid
AS 44.29.020 (a)	Duties of Department

Social Security Act, Title IV-A, IV-E, Title XIX
Child Abuse Prevention and Treatment Act (CAPTA)
Children's Justice Act

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Children's Services Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,486.5	4,983.6	5,205.7
72000 Travel	228.6	107.9	107.9
73000 Services	2,180.0	3,399.3	3,195.1
74000 Commodities	90.7	97.0	97.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	-0.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,985.7**	**8,609.8**	**8,627.7**
Funding Sources:			
1002 Federal Receipts	2,230.9	3,449.9	3,439.5
1003 General Fund Match	874.5	1,619.6	1,547.0
1004 General Fund Receipts	3,774.4	3,270.8	3,371.7
1007 Inter-Agency Receipts	36.3	200.0	200.0
1037 General Fund / Mental Health	69.6	69.5	69.5
Funding Totals	**6,985.7**	**8,609.8**	**8,627.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,230.9	3,449.9	3,439.5
Interagency Receipts	51015	36.3	200.0	200.0
Restricted Total		**2,267.2**	**3,649.9**	**3,639.5**
Total Estimated Revenues		**2,267.2**	**3,649.9**	**3,639.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,959.9**	**0.0**	**200.0**	**3,449.9**	**8,609.8**
Adjustments which will continue current level of service:					
-FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	-130.7	0.0	0.0	-73.5	-204.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-19.1	0.0	0.0	-17.6	-36.7
-FY 2012 Personal Services increases	167.8	0.0	0.0	91.0	258.8
-Correct Unrealizable Fund Sources for Personal Services Increases	10.3	0.0	0.0	-10.3	0.0
FY2012 Governor	**4,988.2**	**0.0**	**200.0**	**3,439.5**	**8,627.7**

Children's Services Management
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	52	52
Part-time	1	1
Nonpermanent	0	0
Totals	**53**	**53**

Personal Services Costs	
Annual Salaries	3,497,533
COLA	7,612
Premium Pay	0
Annual Benefits	2,088,417
Less 6.93% Vacancy Factor	(387,862)
Lump Sum Premium Pay	0
Total Personal Services	**5,205,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	3	0	3
Administrative Officer II	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Elig Technician II	0	0	3	0	3
Elig Technician IV	0	0	1	0	1
Health Program Mgr II	1	0	0	0	1
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	2	0	2
Project Assistant	0	0	1	0	1
Project Manager	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	1	0	1
Social Services Prog. Admin.	0	1	1	0	2
Social Svcs Prog Coord	1	0	13	0	14
Social Svcs Prog Officer	1	0	4	0	5
Totals	**4**	**1**	**48**	**0**	**53**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,486.5	4,974.3	4,983.6	4,983.6	5,205.7	222.1	4.5%
72000 Travel	228.6	7.9	7.9	107.9	107.9	0.0	0.0%
73000 Services	2,180.0	2,276.8	2,566.0	3,399.3	3,195.1	-204.2	-6.0%
74000 Commodities	90.7	97.0	102.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	72.0	72.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	-0.1	0.0	85.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	175.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,985.7**	**7,603.0**	**7,816.5**	**8,609.8**	**8,627.7**	**17.9**	**0.2%**
Fund Sources:							
1002 Fed Rcpts	2,230.9	3,371.9	3,449.9	3,449.9	3,439.5	-10.4	-0.3%
1003 G/F Match	874.5	1,488.1	1,619.6	1,619.6	1,547.0	-72.6	-4.5%
1004 Gen Fund	3,774.4	2,473.5	2,477.5	3,270.8	3,371.7	100.9	3.1%
1007 I/A Rcpts	36.3	200.0	200.0	200.0	200.0	0.0	0.0%
1037 GF/MH	69.6	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	**4,718.5**	**4,031.1**	**4,166.6**	**4,959.9**	**4,988.2**	**28.3**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**36.3**	**200.0**	**200.0**	**200.0**	**200.0**	**0.0**	**0.0%**
Federal Funds	**2,230.9**	**3,371.9**	**3,449.9**	**3,449.9**	**3,439.5**	**-10.4**	**-0.3%**
Positions:							
Permanent Full Time	54	53	53	52	52	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts	3,371.9											
1003 G/F Match	1,488.1											
1004 Gen Fund	2,473.5											
1007 I/A Rcpts	200.0											
1037 GF/MH	69.5											
ADN 06-1-0002 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 3												
	LIT	0.0	0.0	0.0	85.0	5.0	0.0	85.0	-175.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the programs. $85.0 Supplemental employment training vouchers for youth covered by independent living program. $55.0 fund an additional 10 university of Alaska Presidential Tuition Waivers beyond the annual 10 waivers funded by the University. $35.0 Television ads to recruit foster parents in shortage areas, including ads on highly watched televisions programs ($30.0); annual mailing to foster parents on the OCS Foster Wear discount clothing plan ($5.0).												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	73.5											
1003 G/F Match	130.7											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.5											
1003 G/F Match	0.8											
1004 Gen Fund	4.0											
: $9.3												
	Subtotal	**7,816.5**	**4,983.6**	**7.9**	**2,566.0**	**102.0**	**72.0**	**85.0**	**0.0**	**53**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0027 Transfer from Family Pres, Fstr Care Aug Rate, & Sub Adopt & Guard to fund uncollectible receipts												
	Trin	933.3	0.0	0.0	933.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	933.3											
Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of $1.5 million because of disproportionate levels of federal to general fund (GF) authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of												

Component: Children's Services Management (2666)
RDU: Children's Services (486)

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

approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY10 budget, will bring GF levels more in line with anticipated expenditures. Excess federal authorization in this component will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

Family Preservation has historically ended the year for the past several years with GF to help offset shortfalls in other areas of the budget. In FY10, $950.0 GF was available. A $583.3 transfer from the Family Preservation grants line to Children's Services Management contractual line does not cut any existing services and allows for anticipated growth in services provided.

$100.0 from Foster Care Augmented Rate grant line is available as expenditures within that component have declined since FY07, allowing OCS to use GF in other areas of need in the budget. It is believed, though OCS has no hard data in support, that the use of augmented rates had declined because of an increased use of therapeutic foster homes that bill Medicaid for services provided. This component may also be impacted by the increased number of adoptions as adoption subsidy levels are paid based on a child's special needs and therefore not augmented.

$250.0 is available from the Subsidized Adoptions and Guardianships (SAG) component grant line as reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. SAG has historically had excess GF that has been utilized in the OCS components with disproportionate match such as CSM. Even though SAG costs have been increasing as the number of adoptions increase, this transfer still allows for some continued growth within the adoption and guardianship programs.

ADN 06-1-0028 Transfer authority to realign travel within anticipated expenditure

	LIT	0.0	0.0	100.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0

Transfer funds from contractual and equipment lines to travel to reflect anticipated/historical expenditures by line item.

ADN 06-1-0029 Transfer to Family Pres to fund the Independent Living Program & Tuition Waivers

	Trout	-140.0	0.0	0.0	-50.0	-5.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund	-140.0											

Funding appropriated by the Legislature in Operating Budget Amendment #19 ($85.0 to supplement employment training vouchers for youth covered by the Independent Living Program; $50.0 to fund 10 University of Alaska Presidential tuition waivers beyond the annual 10 waivers funded by the University, and $5.0 for supplies) were inadvertently allocated to Children's Services Management. This transfers $140.0 of the $175.0 appropriated to Family Preservation where it is accessible to the Independent Living Program.

ADN 06-0-0620 Establish a Partially Exempt Deputy Director to Replace Existing Exempt PCN - Approved on 6/25/10

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Office of Children's Services (OCS) requested and received approval (ADN 06-0-0620) to establish a partially exempt Deputy Director position (PCN

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
06-#840) to replace PCN 06-9130, the existing exempt System Reform Administrator position.												
ADN 06-0-0620 Delete PCN 06-9130 to Establish a Partially Exempt Deputy Director - Approved on 6/25/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of Children's Services (OCS) requested and received approval to establish a partially exempt Deputy Director position to replace PCN 06-9130, the existing exempt System Reform Administrator position. Reclassification of the existing position is not possible due to personnel rules and statutes.												
ADN 06-1-0181 Establish Permanent Classified Position to Replace Exempt Program Coordinator - Approved 8/16/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a permanent full-time Social Services Program Officer (PCN 06-#861) to replace an existing PCN 06-4565, exempt Program Coordinator position. The Program Coordinator has been functioning as the OCS Community Relations Manager. Reclassification of the existing position is not possible due to personnel rules and statutes.												
This new position will function as the OCS Community Relations Manager and will also be responsible for supervising Children's Justice Act (CJA) and Child Advocacy Centers (CAC) programs within the division. The incumbent facilitates improved communication, coordination, education and relations between the OCS and its partners, stakeholders and public and provides written or verbal responses to public or client concerns and inquiries. The position navigates media opportunities and legislative process.												
ADN 06-1-0181 Delete Exempt PCN 06-4565 to Establish a Permanent Program Coordinator Position - Approved 8/16/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 06-4565, existing exempt position to be replaced by 06-#861, Social Services Program Officer. This position will be reflected as the budgeted position. Reclassification of the existing position is not possible due to personnel rules and statutes.												
ADN 06-1-0076 Delete PCN 06-9275 Secretary												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time position as part of department's efforts to zero balance position growth.												
	Subtotal	**8,609.8**	**4,983.6**	**107.9**	**3,399.3**	**97.0**	**22.0**	**0.0**	**0.0**	**52**	**1**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	OTI	-204.2	0.0	0.0	-204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-73.5											
1003 G/F Match	-130.7											
Removed authority for FY11 fiscal note that did not continue into FY12.												

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-17.6											
1003 G/F Match	-3.3											
1004 Gen Fund	-15.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-36.7

FY 2012 Personal Services increases												
	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	91.0											
1003 G/F Match	61.4											
1004 Gen Fund	106.4											

This change record includes the following personal services increases:
: $258.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $55.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $36.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : $5.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: $42.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: $38.7

Non-Covered Employees FY 12 COLA increases
: $6.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $41.5

Alaska Public Employees Association - APEA Geographic Differential for SU

: $31.3

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.3											
1004 Gen Fund	10.3											
The Office of Children's Services federal revenue earning ability is based on the number of children in our care that qualify for Title IV-E reimbursement. This changes quarterly making it extremely difficult to accurately predict what level of reimbursement can be anticipated. The OCS anticipates the claiming level of 31% while the increment is budgeted at 35%. This fund change aligns the salary adjustment increment with the amount of federal reimbursement OCS can earn based on a 5 quarter rolling average of claiming activity, making it less likely that Children's Services Management personal services will need adjusted funding in FY12.												
	Totals	**8,627.7**	**5,205.7**	**107.9**	**3,195.1**	**97.0**	**22.0**	**0.0**	**0.0**	**52**	**1**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?861	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21A / B	12.0		71,340	0	0	41,247	112,587	112,587
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	202	23L	12.0		105,900	0	0	53,893	159,793	128,266
06-0641	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		37,940	0	0	29,502	67,442	47,830
06-0642	Accounting Tech I	FT	A	GP	Juneau	202	12G	12.0		44,304	0	0	31,831	76,135	53,995
06-0659	Elig Technician II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	31,041	73,185	51,903
06-0660	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		44,510	0	0	31,906	76,416	54,194
06-0661	Project Assistant	FT	A	SS	Juneau	602	16D	12.0		54,720	0	0	35,166	89,886	63,747
06-0662	Administrative Officer II	FT	A	SS	Juneau	202	19J / K	12.0		77,010	0	0	43,322	120,332	96,591
06-1346	Accountant III	FT	A	SS	Juneau	202	18F / J	12.0		69,968	0	0	40,745	110,713	88,869
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20B / C	12.0		68,544	0	0	40,224	108,768	21,754
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L	12.0		90,576	0	0	48,286	138,862	0
06-1735	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		80,149	0	0	44,471	124,620	64,802
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		73,248	0	0	42,421	115,669	60,148
06-3011	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,600	0	0	28,280	62,880	47,726
06-3028	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	0	28,084	62,148	49,886
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21B / C	12.0		73,698	0	0	42,110	115,808	87,053
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20C / D	12.0		71,340	0	0	41,247	112,587	56,294
06-3112	Administrative Assistant II	FT	A	GP	Juneau	202	14B	12.0		42,852	0	0	31,300	74,152	59,522
06-3396	Elig Technician IV	FT	A	GP	Juneau	202	16B / C	12.0		50,245	0	0	34,005	84,250	43,810
06-3457	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20K	12.0		82,884	0	0	45,947	128,831	97,783
06-3671	Accounting Clerk	FT	A	GP	Juneau	202	10A / B	12.0		32,872	0	0	27,648	60,520	42,921
06-3702	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		34,440	0	0	28,222	62,662	44,440
06-3704	Administrative Assistant II	FT	A	GP	Juneau	202	14D / E	12.0		47,604	0	0	33,038	80,642	57,191
06-3705	Social Svcs Prog Coord	FT	A	GG	Juneau	202	20L	12.0		86,004	0	0	47,089	133,093	101,018
06-3707	Accountant II	FT	A	GP	Juneau	202	16J / K	12.0		61,272	0	0	38,039	99,311	79,717
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20D / E	12.0		71,279	0	0	41,701	112,980	112,980
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	202	23A	12.0		79,824	0	0	44,352	124,176	76,008
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20K	12.0		82,884	0	0	45,947	128,831	68,706
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20K / L	12.0		86,106	0	0	46,650	132,756	94,151
06-3948	Accounting Tech II	FT	A	GP	Juneau	202	14M	12.0		59,304	0	0	37,319	96,623	48,312
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20M	12.0		89,220	0	0	48,266	137,486	68,743
06-3962	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		77,864	0	0	43,634	121,498	80,092
06-3972	Program Coordinator I	FT	A	GP	Juneau	202	18D / E	12.0		62,340	0	0	38,430	100,770	63,485
06-4502	Social Services Prog. Admin.	FT	A	SS	Fairbanks	203	23E / F	12.0		93,611	0	0	49,396	143,007	116,637
06-4516	Administrative Assistant II	FT	A	SS	Juneau	602	14J	12.0		52,992	0	0	34,534	87,526	62,073
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21A	12.0		69,936	0	0	40,734	110,670	94,136
06-4567	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20A / B	12.0		62,858	0	0	38,620	101,478	77,022

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4570	Research Analyst III	FT	A	GP	Juneau	202	18D / E	12.0		61,920	0	0	38,277	100,197	66,050
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20M	12.0		89,748	0	0	47,983	137,731	86,771
06-4591	Project Manager	FT	A	XE	Juneau	AA	22F	12.0		85,464	2,335	0	46,271	134,070	88,379
06-4609	Accounting Tech III	FT	A	SS	Juneau	602	16D / E	12.0		55,046	0	0	35,285	90,331	64,063
06-4610	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	12.0		46,845	0	0	32,761	79,606	56,457
06-4611	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		44,373	0	0	31,856	76,229	54,062
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21K / L	12.0		90,581	0	0	48,288	138,869	69,435
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	202	16L	12.0		65,844	0	0	39,712	105,556	52,778
06-4625	Social Services Associate II	PT	A	GP	Juneau	202	12L / M	12.0		25,230	0	0	17,042	42,272	26,631
06-4635	Accounting Tech III	FT	A	SS	Juneau	602	16J / K	12.0		63,073	0	0	38,222	101,295	50,648
06-4636	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	43,677	120,357	62,586
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	43,677	120,357	0
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	38,584	101,344	50,672
06-9269	Division Director	FT	A	XE	Anchorage	AA	27A / B	12.0		96,392	2,633	0	50,270	149,295	119,839
06-9294	Program Coordinator I	FT	A	GP	Juneau	202	18C / D	12.0		59,659	0	0	37,449	97,108	61,178
06-9299	Deputy Director	FT	A	XE	Juneau	AA	25C / D	12.0		96,792	2,644	0	50,416	149,852	120,196

	Total Positions	New	Deleted
Full Time Positions:	52	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	53	0	0

Total Component Months: 636.0

Total Salary Costs:	3,497,533
Total COLA:	7,612
Total Premium Pay::	0
Total Benefits:	2,088,417
Total Pre-Vacancy:	5,593,562
Minus Vacancy Adjustment of 6.93%:	(387,862)
Total Post-Vacancy:	5,205,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,205,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,989,431	1,851,482	35.57%
1003 General Fund Match	1,306,582	1,215,983	23.36%
1004 General Fund Receipts	2,297,548	2,138,234	41.07%
Total PCN Funding:	**5,593,562**	**5,205,700**	**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: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	228.6	107.9	107.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**228.6**	**107.9**	**107.9**
72100	Instate Travel		Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend trainings.	196.7	87.3	87.3
72400	Out Of State Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	31.4	20.0	20.0
72900	Other Travel Costs		Other travel costs.	0.5	0.5	0.5
72930	Cash Advance Fee		Cash advance fees on credit cards used for travel.	0.0	0.1	0.1

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,180.0	3,399.3	3,195.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,180.0**	**3,399.3**	**3,195.1**
73001	Non-Interagency Svcs		Excess authorization in contractual.	0.0	1,388.0	1,167.2
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	27.7	30.0	30.0
73075	Legal & Judicial Svc		Settlement legal fees paid directly to the attorney for the claimant (ee/vendor) due to a settlement agreement.	14.9	20.0	20.0
73150	Information Technlgy		Software licensing fees and software maintenance costs.	36.3	30.0	30.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	28.8	30.0	30.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	10.1	12.0	12.0
73450	Advertising & Promos		Recruitment postings, media campaigns and notices necessary to meet legal requirements.	30.1	30.0	30.0
73525	Utilities		Waste disposal costs incurred to burn confidential records. Recycling and other misc utility costs.	2.1	0.1	0.1
73650	Struc/Infstruct/Land		Room rental costs for various required meetings. Document storage fees.	7.3	7.0	7.0
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	4.3	5.0	5.0
73750	Other Services (Non IA Svcs)			1,527.2	0.0	0.0
73753	Program Mgmt/Consult		Contractual services: 1,230.0 SACWIS system contract costs. 120.0 IV-E consulting costs.	0.0	1,350.0	1,350.0
73756	Print/Copy/Graphics		Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for	0.0	1.0	1.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,180.0**	**3,399.3**	**3,195.1**
			proposals and stationery. Printing of information for clients and the general population such as adoption and foster care materials, posters and legal notices.			
73804	Economic/Development (IA Svcs)	Labor		0.4	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Computer EPR & VPN Charges. Includes WAN connection and activity costs.	31.7	32.0	32.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP server, an Internet mail server, a Domain Name Server, a C/C++ UNIX development environment, and Distributed Storage Management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile, portable, and base station radio systems, teleconference capability and a paging network.	75.2	80.0	80.0
73807	Storage	Archives		1.3	0.0	0.0
73809	Mail	Admin	Postage and mail service costs.	13.5	25.0	25.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resource Services.	52.1	53.0	53.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Building Lease Costs: Goldstein Improvement Co, Lease #2277, 130 Seward St., Juneau	249.0	249.0	249.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	0.6	0.6	0.6

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,180.0**	**3,399.3**	**3,195.1**
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	2.7	2.7	2.7
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability 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.	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	Administrative Support Svcs		0.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	26.2	18.2	18.2
73823	Health	Administrative Support Svcs		1.6	0.0	0.0
73823	Health	DOL	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	0.4	0.4
73823	Health	E&ED	RSA: Department of Education & Early Development, Micrographic Services. Cost incurred to provide micrographic services related to adoptions.	19.5	33.0	33.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, Auditing and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.	16.6	1.6	18.2

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**2,180.0**	**3,399.3**	**3,195.1**
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office. Cost of administration of the Commissioner's Office.			
		RSA: Department of Health & Social Services, Departmental Support Services, Cost of public affairs support.			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	90.7	97.0	97.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**90.7**	**97.0**	**97.0**
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.	89.4	95.0	95.0
74480 Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	1.0	2.0	2.0
74600 Safety (Commodities)			0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	22.0	22.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**22.0**	**22.0**
75830 Info Technology		IT equipment	0.0	22.0	22.0

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	-0.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**-0.1**	**0.0**	**0.0**
77331 Training (Grants & Benefits)			-0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,230.9	3,449.9	3,439.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213400	11100	0.0	2,349.9	2,939.5
	Estimated amounts and sources for administrative support of OCS federal programs: Title IVE of the Social Security Act: $2,119.3 Title IV-B Promoting Safe & Stable Families: $91.2 OJJDP Children's Justice Act, CJA Coordinator: $50.2 Chafee Foster Care Independence Program, Independent Living Coordinator: $220.0 Education Training Vouchers, Independent Living Program: $61.3 Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff: $111.3 Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers: $286.2						
57170	Social Services		06213400	11100	0.0	1,100.0	500.0
	Uncollectable federal revenue. Restricted in FY11; may be decremented in FY12.						
57302	Title Xix Map Admin				199.0	0.0	0.0
57370	Title Ive Non Vol Fc				1,870.2	0.0	0.0
57390	Fed Proj- Social Svc				149.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,230.9	3,449.9	3,439.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health				12.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	36.3	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Uncollectable I/A. Will be restricted.		06213400	11100	0.0	150.0	150.0
59060	Health & Social Svcs	Women, Children and Family Healt			36.3	0.0	0.0
59060	Health & Social Svcs RSA: Department of Health & Social Services, Strengthening Families	Public Health Admin Svcs	06211459	11100	0.0	50.0	50.0

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73001	Non-Interagency Svcs	Excess authorization in contractual.	Intra-dept		0.0	1,388.0	1,167.2
			73001 Non-Interagency Svcs subtotal:		**0.0**	**1,388.0**	**1,167.2**
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	0.4	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR & VPN Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	31.7	32.0	32.0
			73805 IT-Non-Telecommnctns subtotal:		**31.7**	**32.0**	**32.0**
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP server, an Internet mail server, a Domain Name Server, a C/C++ UNIX development environment, and Distributed Storage Management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile, portable, and base station radio systems, teleconference capability and a paging network.	Inter-dept	Admin	75.2	80.0	80.0
			73806 IT-Telecommunication subtotal:		**75.2**	**80.0**	**80.0**
73807	Storage		Inter-dept	Archives	1.3	0.0	0.0
				73807 Storage subtotal:	**1.3**	**0.0**	**0.0**
73809	Mail	Postage and mail service costs.	Inter-dept	Admin	13.5	25.0	25.0
				73809 Mail subtotal:	**13.5**	**25.0**	**25.0**
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services.	Inter-dept	Admin	52.1	53.0	53.0
			73810 Human Resources subtotal:		**52.1**	**53.0**	**53.0**
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs: Goldstein Improvement Co, Lease #2277, 130 Seward St., Juneau	Inter-dept	Admin	249.0	249.0	249.0
			73811 Building Leases subtotal:		**249.0**	**249.0**	**249.0**
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of	Inter-dept	Law	0.6	0.6	0.6

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		draft regulations for OCS grievances.					
				73812 Legal subtotal:	**0.6**	**0.6**	**0.6**
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	2.7	2.7	2.7
				73814 Insurance subtotal:	**2.7**	**2.7**	**2.7**
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability 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	0.7	0.7	0.7
				73816 ADA Compliance subtotal:	**0.7**	**0.7**	**0.7**
73818	Training (Services-IA Svcs)		Intra-dept	Administrative Support Svcs	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	Inter-dept	Admin	26.2	18.2	18.2
				73821 Hearing/Mediation (IA Svcs) subtotal:	**26.2**	**18.2**	**18.2**
73823	Health		Inter-dept	Administrative Support Svcs	1.6	0.0	0.0
73823	Health	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	Inter-dept	DOL	0.0	0.4	0.4
73823	Health	RSA: Department of Education & Early Development, Micrographic Services. Cost incurred to provide micrographic services related to adoptions.	Inter-dept	E&ED	19.5	33.0	33.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, Auditing and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.	Intra-dept	H&SS	16.6	1.6	18.2

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office. Cost of administration of the Commissioner's Office.					
	RSA: Department of Health & Social Services, Departmental Support Services, Cost of public affairs support.					
			73823 Health subtotal:	**37.7**	**35.0**	**51.6**
			Children's Services Management total:	**491.2**	**1,884.2**	**1,680.0**
			Grand Total:	**491.2**	**1,884.2**	**1,680.0**

Component: Children's Services Training

Contribution to Department's Mission

Funds education and training to OCS social workers, social services associates, licensing workers, supervisors, and managers. Training is designed to:

- enhance workers' ability to identify child maltreatment,
- assess risk and safety factors of children in their homes,
- prevent child maltreatment whenever possible.

Workers will learn to effectively work with children and families to remedy factors leading to child maltreatment, and strengthen workers' abilities to determine when out-of-home placement is necessary in order to protect children. Workers will also learn to accurately assess when children can be safely returned to their parents.

Core Services

- Provide for education and training for Office of Children's Services (OCS) child protection front line workers, licensing workers, supervisors, managers, and other staff to enhance their skills and knowledge of the practice of child protection services.
- Manage OCS stipend program that provides financial support to students or employees pursuing Bachelor or Master degree in social work.

Major Activities to Advance Strategies
• Continued work with the University of Alaska to enhance and improve child protective service worker training curriculum. • Promote internal train the trainer strategies to increase worker training options and to promote self reliance for trainings that are required of OCS

Key Component Challenges

The Office of Children's Services (OCS) recognizes that it must continue to provide appropriate and exemplary training to retain staff and achieve increased federal reimbursement.

The OCS mandates University of Alaska Family and Youth Services Training Academy training for line workers employed by OCS. Over the course of FY2008 and FY2009, the core SKILS (Standards, Knowledge, Insight, Leading to Success) training was expanded from 2 weeks to 4 weeks and a new curriculum developed. That curriculum was again enhanced in FY2010.

Continual updates and enhancements to training for topics covered in SKILS and topics not covered in SKILS will always be necessary. The logistics of providing for training outside of the academy becomes a challenge with 23 outlying offices, some with only one or two workers; continuing connectivity and bandwidth problems in rural areas, making net training difficult to impossible; the expense of transportation to and from the rural areas; and weather.

Significant Changes in Results to be Delivered in FY2012

Up-to-date, appropriate and effective training for all OCS staff will result in improved outcomes in the field and improvements to services offered to children and families. Good practice in the field also results in an increased ability to claim federal reimbursement allowing for more services to be delivered. OCS anticipates steady improvement in all these areas over the course of FY2011 and FY2012.

Significant Changes in Results to be Delivered in FY2011

Appropriate and effective training for all OCS staff will result in improved outcomes in the field and improvements to services offered to children and families. Good practice in the field also results in an increased ability to claim federal reimbursement allowing for more services to be delivered. OCS anticipates steady improvement in all these areas over the course of FY2010 and FY2011.

Status Update:

SKILS (Standards, Knowledge, Insight, and Leadership to Success) training, Part 1 and Part 2 has been provided to all new employees and to existing employees as required. In addition, the Family and Youth Services Training Academy is providing specialized supervisory training to new and existing supervisors with cultural competence woven throughout the SKILS and Supervisory curricula. The Academy also delivers training in the Indian Child Welfare Act, Forensic Interviewing, Safety in Permanency, and Supervision Skills for Managers.

Major Component Accomplishments in 2010

Updates and enhancements to Academy curricula were implemented.

Core supervisory training specific to supervision within the child protection services arena was provided for the first full year in 2010. In addition, increased training opportunities for longer-term employees, supervisors, and managers were made available.

The OCS finance restructured claiming for the services provided by the academy, increasing federal reimbursement.

Statutory and Regulatory Authority

Social Security Act, Title IV-E, Title IV-B
AS 47.05.010 Duties of Department
AS 47.14.100 Powers and duties of Department over care of children
AS 18.05.010-070 Administration of Public Health and Related Laws

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Children's Services Training
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2.6	0.0	0.0
72000 Travel	402.7	341.0	341.0
73000 Services	853.8	1,463.5	1,463.5
74000 Commodities	4.6	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,263.9**	**1,804.5**	**1,804.5**
Funding Sources:			
1002 Federal Receipts	330.2	813.0	813.0
1003 General Fund Match	341.0	410.7	410.7
1004 General Fund Receipts	592.7	580.8	580.8
Funding Totals	**1,263.9**	**1,804.5**	**1,804.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	330.2	813.0	813.0
Restricted Total		**330.2**	**813.0**	**813.0**
Total Estimated Revenues		**330.2**	**813.0**	**813.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**991.5**	**0.0**	**0.0**	**813.0**	**1,804.5**
FY2012 Governor	**991.5**	**0.0**	**0.0**	**813.0**	**1,804.5**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2.6	18.0	18.0	0.0	0.0	0.0	0.0%
72000 Travel	402.7	323.0	323.0	341.0	341.0	0.0	0.0%
73000 Services	853.8	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.2	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	**1,263.9**	**1,804.5**	**1,804.5**	**1,804.5**	**1,804.5**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	330.2	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	341.0	410.7	410.7	410.7	410.7	0.0	0.0%
1004 Gen Fund	592.7	580.8	580.8	580.8	580.8	0.0	0.0%
Unrestricted General (UGF)	**933.7**	**991.5**	**991.5**	**991.5**	**991.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**330.2**	**813.0**	**813.0**	**813.0**	**813.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	813.0											
1003 G/F Match	410.7											
1004 Gen Fund	580.8											
Subtotal		**1,804.5**	**18.0**	**323.0**	**1,463.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0028 Transfer to cover expenses for the Univ of AK Anchorage Academy												
	LIT	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
There are no positions that are funded in Children's Services Training component. Beginning in FY11, all personal service funding for training remains in the budgeted component but is claimed at the training federal fund participation rates. Funding is transferred to the travel line to help with annual travel cost increases for the four weeks of University of Alaska Anchorage academy training sessions.												
Subtotal		**1,804.5**	**0.0**	**341.0**	**1,463.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Totals		**1,804.5**	**0.0**	**341.0**	**1,463.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	402.7	341.0	341.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**402.7**	**341.0**	**341.0**
72100	Instate Travel		Transportation and per diem costs for existing and new employees to attend education and training sessions delivered at the Children's Services Training academy.	392.9	341.0	341.0
72400	Out Of State Travel			3.9	0.0	0.0
72700	Moving Costs			5.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	853.8	1,463.5	1,463.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**853.8**	**1,463.5**	**1,463.5**
73025	Education Services			45.3	0.0	0.0
73026	Training/Conferences		Education and training designed to enhance OCS workers ability to recognize abuse and neglect, increase their skills in working with children and families, and prevent further abuse and neglect.	0.0	135.0	135.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	5.0	5.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	0.0	5.0	5.0
73451	Advertising		Develop a media campaign involving television, radio, print and web components that is designed to: 1) promote the importance and honor of a career in child protective services; and, 2) direct college students and qualified Alaskan job seekers to visit the career opportunities section of the OCS web site.	0.0	100.0	100.0
73650	Struc/Infstruct/Land			0.8	0.0	0.0
73668	Room/Space		Room rental costs for various required meetings.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)			15.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services		1.9	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation by UAA of the OCS Training Academy, Return to School program and the Student Recruitment program. Includes costs to develop curriculum, materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of trainings by	790.8	1,034.3	1,034.3

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**853.8**	**1,463.5**	**1,463.5**
			other experts in the child protection field.			
73913	Employee Tuition		Cost incurred for OCS staff to complete either a Bachelor of Social Work or Master of Social Work degree while on educational leave.	0.0	179.2	179.2

Line Item Detail
Department of Health and Social Services
Commodities

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	4.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**4.6**	**0.0**	**0.0**
74200 Business			4.6	0.0	0.0

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

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**0.2**	**0.0**	**0.0**
77331	Training (Grants & Benefits)		0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	330.2	813.0	813.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213509	11100	0.0	813.0	813.0
	Title IVE of the Social Security Act - federal reimbursement based on allowable expenses X IVE eligible ratio X 75%						
	Child Abuse Prevention & Treatment Act						
57302	Title Xix Map Admin				-0.7	0.0	0.0
57370	Title Ive Non Vol Fc				330.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	1.9	0.0	0.0
			73806 IT-Telecommunication subtotal:		**1.9**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation by UAA of the OCS Training Academy, Return to School program and the Student Recruitment program. Includes costs to develop curriculum, materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of trainings by other experts in the child protection field.	Inter-dept	Univ	790.8	1,034.3	1,034.3
			73818 Training (Services-IA Svcs) subtotal:		**790.8**	**1,034.3**	**1,034.3**
			Children's Services Training total:		**792.7**	**1,034.3**	**1,034.3**
			Grand Total:		**792.7**	**1,034.3**	**1,034.3**

Component: Front Line Social Workers

Contribution to Department's Mission

Provides direct services to carry out the legal mandates of the department to prevent child maltreatment.

Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess for present and impending danger to children; assess the risk of future harm in the absence of intervention; assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

Major Activities to Advance Strategies
• Actively work to successfully implement and meet Program Improvement Plan requirements. • Continue efforts to improve the division’s ability to recruit and retain qualified line worker staff. • Expand services in the new OCS Western Region.

Key Component Challenges

Workforce recruitment and retention has been an ongoing challenge for the Office of Children's Services (OCS). Efforts to provide incentives, reduce workloads, and generally improve workspace environments are beginning to show positive results in reduced vacancy rate, but those results are minimal indicating the need for continued efforts in all areas of OCS.

Implementation of the federally mandated program improvement plan (PIP), the result of the September, 2008 Child and Family Services Review is a division-wide undertaking toward achieving agreed-upon levels of improvement for identified areas of child protective services practice. OCS frontline workers are required to learn new policy and implement significant changes to business practices. This process consumes a tremendous amount of financial and human resources. While the current investment will pay off in the future, workers now must juggle caseloads and the time required to address the PIP.

Expand the Family-to-Family review process to Southeast Alaska and the Western Region. Family-to-Family supports the OCS goal to keep children in their homes whenever possible, and if a child cannot remain safely in their home, to return the child as soon as possible.

The OCS is struggling with the need to bring mandatory noticing into compliance with federal mandates and court ordered action within current resources.

Implement state enhancements to the Independent Living Program, i.e., supplemental training vouchers and tuition waivers; increased housing assistance; issue and manage a grant to match youth and volunteer mentors; create, hire, and train two additional Independent Living line workers; provide transport to school of origin for youth that would otherwise need to change schools because of a placement or change in placement.

Implement and expand services provided in the new Western Region.

Significant Changes in Results to be Delivered in FY2012

OCS anticipates outcome results will improve throughout FY2011 and FY2012 as implementation of the Program Improvement Plan progresses.

Enhancements to the Independent Living program being implemented will increase services available to youth transiting form foster care to adult independence.

Significant Changes in Results to be Delivered in FY2011

OCS anticipates outcome results will improve throughout FY2010 and FY2011 as implementation in the Program Improvement Plan progresses.

Status Update:

OCS substantially met the Alaska's Child and Family Service Review goals related to safety and permanency. Results have also been provided in the RDU section of this narrative. They are repeated here for reader convenience.
* Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of the reporting period, what percent were not victims of another incident during a 6-month period? National standard =94.6%, Alaska = 90.7%

* Of all children in foster care during the reporting period, what percent were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member? National standard = 99.7%, Alaska = 99.6%

* Reunification timeliness and permanency composite: National standard = 122.6, Alaska = 122.4 (Composite makeup includes indicators for length of time from foster care to reunification. An all-inclusive list can be seen at http://www.acf.hhs.gove/programs/cb/cwmonitoring/data_indicators.htm.)

* Achieving permanency for children in care for long periods of time composite: National standard = 121.7, Alaska = 125.4 (Composite makeup includes outcomes related to permanency and stability in living situations. An all-inclusive list can be seen at http://www.acf.hhs.gove/programs/cb/cwmonitoring/data_indicators.htm.)

Major Component Accomplishments in 2010

Significant progress has been made to comply with the Administration for Children and Families mandated Program Improvement Plan. Multiple meetings and trainings have occurred, improved outcomes noted, and plans for the final year of implementation are in place.

Established new positions and structure for implementation the new Western Region.

Continued work toward improving recruitment and retention of field staff.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
7 AAC 50	Community Care Licensing
7 AAC 51	Child Placement Agencies
7 AAC 53	Social Services

Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

Contact Information

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Front Line Social Workers
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	34,161.2	36,206.4	37,770.7
72000 Travel	353.2	313.9	313.9
73000 Services	5,385.3	6,665.5	6,665.5
74000 Commodities	947.2	289.9	289.9
75000 Capital Outlay	150.4	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**40,997.3**	**43,570.9**	**45,135.2**
Funding Sources:			
1002 Federal Receipts	11,167.3	13,469.0	13,921.1
1003 General Fund Match	4,464.3	4,060.9	4,213.4
1004 General Fund Receipts	25,107.8	25,592.5	26,552.2
1007 Inter-Agency Receipts	48.3	150.0	150.0
1037 General Fund / Mental Health	148.6	148.5	148.5
1108 Statutory Designated Program Receipts	61.0	150.0	150.0
Funding Totals	**40,997.3**	**43,570.9**	**45,135.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	11,167.3	13,469.0	13,921.1
Interagency Receipts	51015	48.3	150.0	150.0
Statutory Designated Program Receipts	51063	61.0	150.0	150.0
Restricted Total		**11,276.6**	**13,769.0**	**14,221.1**
Total Estimated Revenues		**11,276.6**	**13,769.0**	**14,221.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**29,801.9**	**0.0**	**300.0**	**13,469.0**	**43,570.9**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-95.5	0.0	0.0	-37.2	-132.7
-FY 2012 Personal Services Increases	1,207.7	0.0	0.0	489.3	1,697.0
FY2012 Governor	**30,914.1**	**0.0**	**300.0**	**13,921.1**	**45,135.2**

Front Line Social Workers
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	441	441	Annual Salaries	25,267,040
Part-time	0	0	Premium Pay	102
Nonpermanent	1	1	Annual Benefits	16,096,672
			Less 10.50% Vacancy Factor	(4,343,114)
			Lump Sum Premium Pay	750,000
Totals	**442**	**442**	**Total Personal Services**	**37,770,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant II	1	1	1	1	4
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Childrens Services Manager	1	1	1	2	5
Childrens Services Spec I	14	6	3	16	39
Childrens Services Spec II	47	14	8	51	120
Childrens Services Spec III	2	1	0	1	4
Community Care Lic Spec I	9	5	2	8	24
Community Care Lic Spec II	2	1	0	3	6
Community Care Lic Spec III	1	0	0	0	1
Elig Technician II	5	3	1	2	11
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Nurse IV (Psych)	2	1	1	1	5
Office Assistant I	13	5	1	11	30
Office Assistant II	4	2	1	4	11
Office Assistant III	0	1	0	1	2
Project Assistant	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Social Services Associate I	2	0	1	6	9
Social Services Associate II	13	4	2	10	29
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
Social Wkr V (Cs)/Staff Mgr Cs	3	2	1	3	9
Social Worker I (Cs)	0	0	1	0	1
Social Worker II (Cs)	21	9	4	21	55
Social Worker III (Cs)	2	0	0	0	2
Social Wrkr IV(Cs)/Cs Supvsr	16	8	4	22	50
Totals	**171**	**67**	**35**	**169**	**442**

Component Detail All Funds
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	34,161.2	34,545.9	34,545.9	36,206.4	37,770.7	1,564.3	4.3%
72000 Travel	353.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	5,385.3	7,345.9	7,345.9	6,665.5	6,665.5	0.0	0.0%
74000 Commodities	947.2	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	150.4	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**40,997.3**	**42,590.8**	**42,590.8**	**43,570.9**	**45,135.2**	**1,564.3**	**3.6%**
Fund Sources:							
1002 Fed Rcpts	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	452.1	3.4%
1003 G/F Match	4,464.3	4,060.9	4,060.9	4,060.9	4,213.4	152.5	3.8%
1004 Gen Fund	25,107.8	23,612.4	23,612.4	25,592.5	26,552.2	959.7	3.7%
1007 I/A Rcpts	48.3	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	148.6	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig	61.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	**29,720.7**	**27,821.8**	**27,821.8**	**29,801.9**	**30,914.1**	**1,112.2**	**3.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**109.3**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Federal Funds	**11,167.3**	**14,469.0**	**14,469.0**	**13,469.0**	**13,921.1**	**452.1**	**3.4%**
Positions:							
Permanent Full Time	438	438	438	441	441	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts	14,469.0											
1003 G/F Match	4,060.9											
1004 Gen Fund	23,612.4											
1007 I/A Rcpts	150.0											
1037 GF/MH	148.5											
1108 Stat Desig	150.0											
	Subtotal	**42,590.8**	**34,545.9**	**313.9**	**7,345.9**	**289.9**	**95.2**	**0.0**	**0.0**	**438**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0030 Transfer from Foster Care Base Rate to Fund Uncollectible Receipts												
	Trin	1,819.6	1,500.0	0.0	319.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,819.6											

Each year since at least FY06, the Front Line Social Workers (FLSW) component experienced federal revenue shortfall because of disproportionate levels of federal to GF authorization. Federal fund participation in the FLSW component is budgeted at 34% for FY11. FY10 earned at a rate of 18% and when combined with other federal sources, it reached 28% that will leave FLSW about $2.4 million short in FY11. This transfer will bring general fund levels more in line with anticipated expenditures and claiming rates, but will still leave FLSW with disproportionate levels of federal authority to total authority by about $500.0.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. In FY07, FTE (full time equivalents to adjust for children moving in and out of the system) counts, averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keep children in their own homes whenever possible.

ADN 06-1-0031 Transfer from Family Preservation for Independent Living Program Staff												
	Trin	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	160.5											

Funding appropriated by the Legislature in the FY11 Operating Budget Amendment (#20) for two Independent Living workers was inadvertently allocated to Family Preservation. This transfer would allow the division to spend the funding as appropriated by the legislature. (PCN 06-#831 & 06-#832).

ADN 06-0-0418 Four New Positions to Establish a 5th Region (Bethel) - Approved on 3/23/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

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

Four positions were requested and approved as permanent full-time positions in Bethel for Children's Services Manager (range 21); two flexible staff, multi-class Social Worker I/II (Range 15/17) or Children's Services Specialist I/II (Range 15/16); and an Administrative Officer I (Range 17).

Establishment of these four positions in FY10 for the 5th region was an essential step toward compliance with the recommendations of the Alaska Citizen's Review Panel (CRP), the Bethel Court, and considerable administrative, legislative, court system, and public support for a 5th region in the Bethel area.

The Children's Services Manager provides the same upper-level management as being provided by the same position in the Anchorage, Northern, South Central and Southeastern regions. The Social Worker or Children's Services Specialist positions are responsible to provide screening of reports of suspected child abuse or neglect, and to carry child protective services caseloads. The Administrative Officer will have the oversight of all the administrative functions in the new region, establish processes for staff, and provide staff supervision.

(New position PCN 06-9295, 06-9296, 06-9297, and 06-9298).

ADN 06-1-0032 Add One Positions to the OCS Western Region (5th Region) in Compliance with Recommendations

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The establishment of an additional position for the implementation of a 5th region (Western Region) in the Bethel office is one of the final steps toward compliance with the recommendations of the Alaska Citizen's Review Panel (CRP) and the Bethel Court. This additional region also has support from the Governor and the Legislature.

The new Western Regional Office will function in the same manner as the Southeast, Northern, Southcentral and Anchorage regional offices. Four positions were established in FY10.

The Social Worker IV (CS) (PCN 06-#845) is established to coordinate all the adoptions and Indian Child Welfare Act compliance for the region.

ADN 06-1-0033 Transfer to Sub Adopt & Guardianship to realize full level of federal claims

	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0											

The Subsidized Adoptions and Guardianships (SAG) component reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. This transfer will help bring federal authorization levels up to SAG's ability to claim.

Excess federal authority is available in Front Line Social Worker because the component has budgeted disproportionate levels of federal to general fund authorization. Federal fund participation in FLSW is budgeted at 34%. FY 2010 earned at a rate of 18%. Rates are determined using Random Moment Time Study Results that vary quarterly.

ADN 06-1-0077 Delete PCN's 06-?537, 06-1403, 06-3204 and 06-4514

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete positions as part of department's efforts to zero balance position growth.												
	Subtotal	**43,570.9**	**36,206.4**	**313.9**	**6,665.5**	**289.9**	**95.2**	**0.0**	**0.0**	**441**	**0**	**1**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-37.2											
1003 G/F Match	-14.6											
1004 Gen Fund	-80.9											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-132.7												
FY 2012 Personal Services Increases												
	SalAdj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	489.3											
1003 G/F Match	167.1											
1004 Gen Fund	1,040.6											
This change record includes the following personal services increases:: $1,697.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $662.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $147.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : $457.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : $153.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : $61.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $213.3												
	Totals	**45,135.2**	**37,770.7**	**313.9**	**6,665.5**	**289.9**	**95.2**	**0.0**	**0.0**	**441**	**0**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?831	Childrens Services Spec II	FT	A	GG	Bethel	244	16A	12.0		67,200	0	0	40,209	107,409	77,335
06-?832	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	32,696	79,364	57,142
06-?845	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Bethel	244	19A	12.0		86,472	0	0	46,784	133,256	95,944
06-1351	Research Analyst II	FT	A	GP	Anchorage	200	16M	12.0		76,248	0	0	43,519	119,767	84,436
06-1805	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		52,642	0	0	34,882	87,524	63,017
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	244	16F / G	12.0		81,662	0	0	45,500	127,162	96,516
06-3014	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Fairbanks	203	21L	12.0		93,288	0	0	49,278	142,566	100,509
06-3015	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Wasilla	200	21J / K	12.0		85,196	0	0	46,317	131,513	92,717
06-3016	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Fairbanks	203	21F	12.0		83,544	0	0	45,713	129,257	91,126
06-3018	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19C / D	12.0		64,476	0	0	38,736	103,212	74,313
06-3019	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3020	Childrens Services Spec II	FT	A	GP	Juneau	202	16K / L	12.0		64,161	0	0	39,097	103,258	74,346
06-3021	Childrens Services Spec II	FT	A	GP	Juneau	202	16A / B	12.0		48,566	0	0	33,390	81,956	59,008
06-3022	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	62,629
06-3023	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,588	0	0	32,301	77,889	56,080
06-3025	Childrens Services Spec I	FT	A	GP	Juneau	202	15B / C	12.0		46,017	0	0	32,458	78,475	56,502
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		55,787	0	0	36,033	91,820	45,910
06-3027	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17D / E	12.0		59,069	0	0	37,233	96,302	69,337
06-3029	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		57,508	0	0	36,662	94,170	67,802
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	200	12C / D	12.0		38,909	0	0	29,857	68,766	49,683
06-3031	Office Assistant I	FT	A	GP	Juneau	202	8G / J	12.0		35,868	0	0	28,744	64,612	45,552
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,102	0	0	28,464	63,566	44,814
06-3034	Childrens Services Spec II	FT	A	GP	Homer	200	16A / B	12.0		48,336	0	0	33,306	81,642	58,782
06-3035	Office Assistant I	FT	A	GG	Anchorage	200	8L / M	12.0		38,969	0	0	29,879	68,848	48,538
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,015	0	0	28,798	64,813	45,693
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		38,315	0	0	29,640	67,955	47,908
06-3039	Office Assistant I	FT	A	GP	Nome	237	8K / L	12.0		50,994	0	0	34,279	85,273	60,118
06-3041	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	102	33,370	81,880	58,954
06-3042	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,462	0	0	34,450	85,912	61,857
06-3043	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,214	0	0	33,993	84,207	60,629
06-3044	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,148	0	0	35,433	89,581	64,498
06-3045	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	0	34,393	85,699	61,703
06-3046	Childrens Services Spec II	FT	A	GP	Dillingham	232	16E / F	12.0		72,527	0	0	42,158	114,685	82,573
06-3047	Social Wrkr IV(Cs)/Cs	FT	A	SS	Delta	2FF	19J / K	12.0		88,777	0	0	47,628	136,405	98,212

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Supvsr				Junction										
06-3048	Childrens Services Spec II	FT	A	GP	Sitka	205	16A / B	12.0		49,991	0	0	33,912	83,903	60,410
06-3057	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,932	0	0	33,524	82,456	59,368
06-3058	Office Assistant I	FT	A	GP	Dillingham	232	8E / F	12.0		42,024	0	0	30,997	73,021	51,480
06-3060	Childrens Services Spec II	FT	A	GP	Saint Marys	240	16A / B	12.0		67,573	0	0	40,345	107,918	77,701
06-3061	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,251	0	0	32,177	77,428	55,748
06-3062	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		38,832	0	0	29,829	68,661	48,406
06-3063	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		36,522	0	0	28,983	65,505	46,181
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	234	12F / G	12.0		57,172	0	0	36,539	93,711	67,706
06-3065	Childrens Services Spec II	FT	A	GP	Juneau	202	16C / D	12.0		51,056	0	0	34,301	85,357	61,457
06-3066	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,768	0	0	34,928	87,696	63,141
06-3067	Childrens Services Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,306	0	0	33,661	82,967	59,736
06-3069	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Ketchikan	200	19L	12.0		79,404	0	0	44,198	123,602	88,993
06-3070	Childrens Services Spec II	FT	A	GP	Kodiak	211	16A / B	12.0		53,173	0	0	35,076	88,249	63,539
06-3072	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Bethel	244	19J / K	12.0		107,386	0	0	54,401	161,787	116,487
06-3073	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		51,802	0	0	34,574	86,376	62,191
06-3074	Childrens Services Manager	FT	A	SS	Wasilla	200	21C / D	12.0		75,040	0	0	42,601	117,641	82,937
06-3076	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,194	0	0	33,620	82,814	59,626
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18D / E	12.0		63,028	0	0	38,206	101,234	76,837
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		30,939	0	0	26,941	57,880	40,805
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,925	61,555	43,396
06-3085	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	200	21J	12.0		84,144	0	0	45,932	130,076	91,704
06-3089	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		55,439	0	0	35,905	91,344	69,330
06-3096	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	202	19J	12.0		75,240	0	0	42,674	117,914	84,898
06-3098	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,456	0	0	33,716	83,172	59,884
06-3100	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,998	0	0	33,548	82,546	59,433
06-3102	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19D / E	12.0		69,212	0	0	40,469	109,681	78,970
06-3108	Social Services Associate II	FT	A	GP	Juneau	202	12F / G	12.0		43,397	0	0	31,499	74,896	54,112
06-3109	Office Assistant III	FT	A	GP	Kodiak	211	11C / D	12.0		39,987	0	0	30,251	70,238	49,518
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19C / D	12.0		64,986	0	0	38,922	103,908	73,255
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19F / J	12.0		75,972	0	0	42,942	118,914	83,834
06-3117	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		55,748	0	0	36,018	91,766	69,650
06-3122	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,668	0	0	32,696	79,364	57,142

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3125	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,628	0	0	39,889	107,517	77,412
06-3126	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19A / B	12.0		61,886	0	0	37,788	99,674	71,765
06-3139	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kenai	200	19M / N	12.0		85,464	0	0	46,415	131,879	94,953
06-3140	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		46,821	0	0	32,752	79,573	57,293
06-3141	Childrens Services Spec II	FT	A	GP	Homer	200	16D / E	12.0		53,353	0	0	35,142	88,495	63,716
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,310	0	0	26,345	55,655	39,237
06-3154	Social Services Associate I	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	0	28,084	62,148	44,902
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,119	0	0	28,104	62,223	43,867
06-3159	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17F / G	12.0		62,105	0	0	38,344	100,449	72,323
06-3161	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,340	0	0	28,917	65,257	46,006
06-3164	Office Assistant I	FT	A	GP	Bethel	244	8B / C	12.0		42,592	0	0	31,204	73,796	52,026
06-3170	Childrens Services Spec I	FT	A	GP	Kotzebue	251	15B / C	12.0		68,333	0	0	40,623	108,956	78,448
06-3171	Childrens Services Spec II	FT	A	GP	Sitka	205	16B / C	12.0		52,202	0	0	34,721	86,923	62,585
06-3172	Childrens Services Spec I	FT	A	GP	Kotzebue	251	15B / C	12.0		68,739	0	0	40,772	109,511	78,848
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		60,311	0	0	37,212	97,523	74,020
06-3179	Social Services Associate II	FT	A	GP	Bethel	244	12C / D	12.0		55,040	0	0	35,759	90,799	65,602
06-3180	Childrens Services Spec I	FT	A	GP	Barrow	246	15C / D	12.0		68,560	0	0	40,706	109,266	78,672
06-3182	Childrens Services Spec I	FT	A	GP	Delta Junction	2FF	15C / D	12.0		54,216	0	0	35,458	89,674	64,565
06-3185	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A / B	12.0		74,440	0	0	42,858	117,298	84,455
06-3186	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Juneau	202	21E / F	12.0		82,607	0	0	45,370	127,977	90,224
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	0	31,784	75,961	37,981
06-3188	Childrens Services Spec II	FT	A	GP	Delta Junction	2FF	16E / F	12.0		64,110	0	0	39,078	103,188	74,295
06-3189	Childrens Services Spec I	FT	A	GP	King Salmon	239	15B / C	12.0		63,368	0	0	38,806	102,174	73,565
06-3191	Social Services Associate I	FT	A	GP	Saint Marys	240	10D / E	12.0		49,381	0	0	33,689	83,070	60,018
06-3192	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Ketchikan	200	19M / N	12.0		83,537	0	0	45,710	129,247	93,058
06-3193	Social Services Associate I	FT	A	GP	Bethel	244	10B / C	12.0		47,106	0	0	32,856	79,962	57,773
06-3194	Childrens Services Spec II	FT	A	GP	Glennallen	211	16C / D	12.0		52,893	0	0	34,974	87,867	63,264
06-3195	Childrens Services Spec II	FT	A	GP	Petersburg	200	16A / B	12.0		47,756	0	0	33,094	80,850	58,212
06-3196	Social Services Associate II	FT	A	GP	Galena	234	12D / E	12.0		53,438	0	0	35,173	88,611	64,022
06-3197	Childrens Services Spec II	FT	A	GP	Seward	200	16F / G	12.0		56,708	0	0	36,370	93,078	67,016
06-3198	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Bethel	244	19E / F	12.0		101,624	0	0	52,328	153,952	110,845

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3200	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Mcgrath	234	19J / K	12.0		101,169	0	0	52,162	153,331	110,398
06-3201	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Bethel	244	21E / F	12.0		113,386	0	0	56,228	169,614	119,578
06-3202	Childrens Services Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		49,260	0	0	33,644	82,904	59,691
06-3203	Childrens Services Spec II	FT	A	GP	Saint Marys	240	16D / E	12.0		73,698	0	0	42,586	116,284	83,725
06-3205	Social Worker II (Cs)	FT	A	GP	Saint Marys	240	17A / B	12.0		72,370	0	0	42,100	114,470	82,418
06-3206	Social Services Associate I	FT	A	GP	Delta Junction	2FF	10C / D	12.0		39,942	0	0	30,235	70,177	50,703
06-3213	Social Worker II (Cs)	FT	A	GP	Juneau	202	17B / C	12.0		53,289	0	0	35,118	88,407	63,653
06-3214	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		70,842	0	0	41,541	112,383	80,916
06-3216	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3217	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		47,933	0	0	33,159	81,092	58,386
06-3243	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,601	0	0	32,671	79,272	39,636
06-3269	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		58,285	0	0	36,947	95,232	68,567
06-3270	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17J / K	12.0		66,492	0	0	39,949	106,441	76,638
06-3271	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		49,190	0	0	33,619	82,809	59,623
06-3278	Elig Technician IV	FT	A	SS	Wasilla	600	17E / F	12.0		60,743	0	0	37,370	98,113	49,057
06-3350	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		51,722	0	0	34,545	86,267	62,112
06-3354	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19F / J	12.0		73,764	0	0	42,134	115,898	83,447
06-3356	Childrens Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		61,716	0	0	38,202	99,918	71,941
06-3365	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17K	12.0		66,492	0	0	39,949	106,441	76,638
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-3367	Community Care Lic Spec II	FT	A	SS	Ketchikan	200	18F / J	12.0		68,908	0	0	40,357	109,265	82,932
06-3368	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19B / C	12.0		62,548	0	0	38,030	100,578	72,416
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		57,584	0	0	36,690	94,274	71,554
06-3370	Community Care Lic Spec I	FT	A	GG	Juneau	202	16J / K	12.0		63,468	0	0	38,843	102,311	77,654
06-3374	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,611	0	0	33,041	80,652	58,069
06-3375	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		71,787	0	0	41,887	113,674	81,845
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		40,841	0	0	30,564	71,405	51,590
06-3390	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,804	0	0	26,525	56,329	39,712
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-3402	Social Worker II (Cs)	FT	A	GP	Juneau	202	17D / E	12.0		57,029	0	0	36,487	93,516	67,332
06-3403	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16F / G	12.0		55,908	0	0	36,077	91,985	66,229
06-3407	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-3408	Social Wrkr IV(Cs)/Cs	FT	A	SS	Kodiak	211	19L / M	12.0		91,440	0	0	48,602	140,042	100,830

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Supvsr														
06-3409	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	70,230
06-3411	Childrens Services Spec II	FT	A	GP	Valdez	211	16C / D	12.0		55,736	0	0	36,014	91,750	66,060
06-3412	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19K	12.0		78,828	0	0	43,987	122,815	88,427
06-3417	Childrens Services Spec II	FT	A	GG	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	70,230
06-3418	Social Worker II (Cs)	FT	A	GP	Kotzebue	251	17A / B	12.0		78,064	0	0	44,184	122,248	88,019
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21N	12.0		97,500	0	0	50,819	148,319	104,565
06-3422	Social Worker II (Cs)	FT	A	GP	Barrow	246	17A / B	12.0		74,454	0	0	42,863	117,317	84,468
06-3423	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,539	0	0	33,380	81,919	58,982
06-3424	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,533	0	0	32,646	79,179	57,009
06-3425	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		58,484	0	0	37,019	95,503	68,762
06-3427	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-3428	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17J / K	12.0		66,492	0	0	39,949	106,441	76,638
06-3429	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	61,166
06-3430	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,799	0	0	39,952	107,751	77,581
06-3431	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	41,811	113,391	81,642
06-3432	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	33,333	81,741	58,854
06-3433	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		46,891	0	0	32,777	79,668	57,361
06-3434	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		49,995	0	0	33,913	83,908	60,414
06-3436	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,873	0	0	34,234	85,107	61,277
06-3449	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		28,934	0	0	26,207	55,141	38,874
06-3462	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Barrow	246	19C / D	12.0		94,583	0	0	49,752	144,335	103,921
06-3465	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	202	19B / C	12.0		63,478	0	0	38,371	101,849	73,331
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		61,273	0	0	37,564	98,837	69,680
06-3609	Administrative Assistant II	FT	A	GG	Juneau	202	14F / G	12.0		50,976	0	0	34,272	85,248	60,100
06-3623	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,480	0	0	34,457	85,937	60,586
06-3642	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	62,629
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10D / E	12.0		34,791	0	0	28,350	63,141	44,514
06-3691	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		52,642	0	0	34,882	87,524	63,017
06-3708	Social Worker II (Cs)	FT	A	GP	Juneau	202	17N / O	12.0		78,588	0	0	44,375	122,963	88,533
06-3710	Social Worker II (Cs)	FT	A	GP	Ketchikan	200	17K	12.0		66,492	0	0	39,949	106,441	76,638
06-3711	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19B / C	12.0		63,508	0	0	38,382	101,890	73,361
06-3712	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,384	0	0	34,421	85,805	61,780
06-3715	Social Wrkr IV(Cs)/Cs	FT	A	SS	Anchorage	200	19N / O	12.0		88,668	0	0	47,588	136,256	98,104

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Supvsr														
06-3716	Childrens Services Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		63,287	0	0	38,777	102,064	73,486
06-3724	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19F / J	12.0		75,972	0	0	42,942	118,914	85,618
06-3729	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A / B	12.0		74,440	0	0	42,858	117,298	84,455
06-3730	Office Assistant I	FT	A	GG	Fairbanks	203	8B / C	12.0		29,872	0	0	26,550	56,422	39,778
06-3741	Social Worker II (Cs)	FT	A	GP	Juneau	202	17B / C	12.0		53,613	0	0	35,237	88,850	63,972
06-3743	Social Worker I (Cs)	FT	A	GP	Juneau	202	15B / C	12.0		46,707	0	0	32,710	79,417	57,180
06-3744	Childrens Services Spec II	FT	A	GP	Kenai	200	16B	12.0		48,408	0	0	33,333	81,741	58,854
06-3745	Childrens Services Spec I	FT	A	GP	Kodiak	211	15D / E	12.0		54,461	0	0	35,547	90,008	64,806
06-3746	Social Worker II (Cs)	FT	A	GP	Matanuska Susitna areawide	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		40,107	0	0	30,295	70,402	50,866
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		37,767	0	0	29,439	67,206	48,556
06-3749	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,205	0	0	34,722	86,927	62,587
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		40,841	0	0	30,564	71,405	51,590
06-3751	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17N / O	12.0		79,368	0	0	44,661	124,029	89,301
06-3763	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-3764	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,336	0	0	33,306	81,642	58,782
06-3765	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		51,883	0	0	34,604	86,487	62,271
06-3766	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		57,419	0	0	36,630	94,049	67,715
06-3767	Childrens Services Spec II	FT	A	GP	Kenai	200	16D / E	12.0		52,721	0	0	34,911	87,632	63,095
06-3769	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,078	0	0	27,723	60,801	42,865
06-3770	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Nome	237	19D / E	12.0		91,479	0	0	48,616	140,095	100,868
06-3771	Administrative Officer I	FT	A	SS	Juneau	202	17K / L	12.0		70,788	0	0	41,045	111,833	78,842
06-3789	Childrens Services Spec II	FT	A	GP	Kenai	200	16C / D	12.0		50,604	0	0	34,136	84,740	61,013
06-3790	Childrens Services Spec II	FT	A	GP	Kenai	200	16F / G	12.0		56,388	0	0	36,252	92,640	66,701
06-3792	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19B / C	12.0		65,328	0	0	39,048	104,376	75,151
06-3855	Social Services Associate I	FT	A	GP	Barrow	246	10B / C	12.0		48,291	0	0	33,290	81,581	58,942
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8M / N	12.0		41,964	0	0	30,975	72,939	51,422
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,748	0	0	31,993	76,741	55,445
06-3858	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,768	0	0	27,976	61,744	43,530
06-3859	Office Assistant I	FT	A	GP	Homer	200	8B	12.0		28,968	0	0	26,219	55,187	39,873
06-3860	Office Assistant I	FT	A	GP	Glennallen	211	8B / C	12.0		31,154	0	0	27,019	58,173	41,012
06-3861	Office Assistant I	FT	A	GP	Bethel	244	8B / C	9.6		33,766	0	0	24,851	58,617	41,325
06-3862	Childrens Services Spec II	FT	A	GP	Craig	200	16B / C	12.0		49,260	0	0	33,644	82,904	59,691

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,768	0	0	27,976	61,744	43,530
06-3864	Social Services Associate II	FT	A	GP	Juneau	202	12E / F	12.0		41,849	0	0	30,933	72,782	52,585
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		39,007	0	0	29,893	68,900	49,780
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10K	12.0		42,372	0	0	31,124	73,496	51,815
06-3869	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		53,988	0	0	35,374	89,362	64,341
06-3870	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-3872	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,456	0	0	33,716	83,172	59,884
06-3873	Childrens Services Spec II	FT	A	GP	Ketchikan	200	16D / E	12.0		53,195	0	0	35,084	88,279	63,561
06-3875	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,400	0	0	34,061	84,461	60,812
06-3876	Childrens Services Spec II	FT	A	GP	Galena	234	16C / D	12.0		68,958	0	0	40,852	109,810	79,063
06-3877	Social Worker II (Cs)	FT	A	GP	Kenai	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-3878	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	200	21J / K	12.0		87,300	0	0	47,087	134,387	94,743
06-3879	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	202	19B / C	12.0		65,271	0	0	39,027	104,298	75,095
06-3880	Childrens Services Spec II	FT	A	GP	Mcgrath	234	16F / G	12.0		77,172	0	0	43,857	121,029	87,141
06-3882	Childrens Services Spec I	FT	A	GP	Juneau	202	15A / B	12.0		45,880	0	0	32,408	78,288	56,367
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		47,611	0	0	33,041	80,652	61,215
06-3888	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-3890	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	62,629
06-3891	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19E / F	12.0		70,362	0	0	40,889	111,251	80,101
06-3892	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,058	0	0	33,936	83,994	60,476
06-3893	Childrens Services Spec II	FT	A	GP	Barrow	246	16E / F	12.0		80,457	0	0	45,059	125,516	90,372
06-3894	Childrens Services Spec I	FT	A	GP	Bethel	244	15B / C	12.0		64,969	0	0	39,392	104,361	75,140
06-3895	Childrens Services Spec II	FT	A	GP	Bethel	244	16C / D	12.0		73,096	0	0	42,366	115,462	83,133
06-3896	Childrens Services Spec I	FT	A	GP	Bethel	244	15B / C	12.0		67,006	0	0	40,138	107,144	77,144
06-3897	Childrens Services Spec II	FT	A	GP	Juneau	202	16B / C	12.0		50,112	0	0	33,956	84,068	60,529
06-3898	Childrens Services Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	33,688	83,068	59,809
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,492	0	0	27,875	61,367	43,264
06-3900	Childrens Services Spec II	FT	A	GP	Saint Marys	240	16C / D	12.0		71,171	0	0	41,662	112,833	81,240
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18D / E	12.0		65,741	0	0	39,199	104,940	79,650
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		56,548	0	0	36,311	92,859	70,480
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		32,802	0	0	27,622	60,424	42,599
06-3922	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17K / L	12.0		67,844	0	0	40,444	108,288	77,967
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	26,511	56,277	39,675
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,546	0	0	27,529	60,075	42,353
06-3926	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,669	0	0	35,258	88,927	64,027
06-3927	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,611	0	0	33,041	80,652	58,069

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3928	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19M / N	12.0		84,822	0	0	46,180	131,002	94,321
06-3929	Childrens Services Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		49,915	0	0	33,884	83,799	60,335
06-3930	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,970	0	0	40,014	107,984	77,749
06-3931	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	61,166
06-3932	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,129	0	0	33,596	82,725	59,562
06-3933	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	0	33,884	83,799	60,335
06-3934	Childrens Services Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-3935	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-3936	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19A / B	12.0		62,148	0	0	37,884	100,032	72,023
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		71,497	0	0	41,781	113,278	79,861
06-3938	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,308	0	0	27,807	61,115	44,156
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		38,713	0	0	29,785	68,498	49,490
06-3940	Social Worker II (Cs)	FT	A	GG	Wasilla	200	17J	12.0		64,092	0	0	39,071	103,163	74,277
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		40,794	0	0	30,547	71,341	51,544
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		38,272	0	0	29,624	67,896	49,055
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		39,007	0	0	29,893	68,900	49,780
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,072	0	0	31,746	75,818	54,779
06-3947	Childrens Services Spec I	FT	A	GP	Nome	237	15B / C	12.0		63,659	0	0	38,913	102,572	73,852
06-3950	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19B / C	12.0		65,246	0	0	39,018	104,264	75,070
06-3951	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	202	19F	12.0		72,528	0	0	41,682	114,210	82,231
06-3954	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19A / B	12.0		62,838	0	0	38,136	100,974	72,701
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,024	0	0	32,094	77,118	38,559
06-3956	Childrens Services Spec I	FT	A	GP	Juneau	202	15B / C	12.0		46,845	0	0	32,761	79,606	57,316
06-3957	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17F / G	12.0		61,429	0	0	38,097	99,526	71,659
06-3959	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17N / O	12.0		77,052	0	0	43,813	120,865	87,023
06-3960	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,526	0	0	34,108	84,634	60,937
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	26,669	56,865	40,090
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12G / J	12.0		45,276	0	0	32,187	77,463	55,967
06-3970	Office Assistant II	FT	A	GP	Bethel	244	10C / D	12.0		48,736	0	0	33,453	82,189	57,943
06-3971	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Sitka	205	19B / C	12.0		65,424	0	0	39,083	104,507	75,245
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	74,034
06-3997	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,412	0	0	35,164	88,576	63,775

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3999	Childrens Services Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,037	0	0	35,026	88,063	63,405
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		35,270	0	0	28,525	63,795	44,976
06-4504	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,799	0	0	39,952	107,751	77,581
06-4505	Childrens Services Manager	FT	A	SS	Juneau	202	21K	12.0		95,259	0	0	49,999	145,258	102,407
06-4506	Childrens Services Manager	FT	A	SS	Anchorage	200	21K	12.0		93,391	0	0	49,316	142,707	100,608
06-4507	Childrens Services Manager	FT	A	SS	Fairbanks	203	21B / C	12.0		80,213	0	0	44,494	124,707	87,918
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	202	21D / E	12.0		75,608	0	0	43,285	118,893	59,447
06-4532	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19F / J	12.0		73,542	0	0	42,053	115,595	83,228
06-4533	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4534	Childrens Services Spec II	FT	A	GP	Wasilla	200	16C / D	12.0		50,604	0	0	34,136	84,740	61,013
06-4535	Social Worker II (Cs)	FT	A	GP	Kenai	200	17J / K	12.0		66,492	0	0	39,949	106,441	76,638
06-4536	Social Worker II (Cs)	FT	A	GP	Kenai	200	17C / D	12.0		54,468	0	0	35,550	90,018	64,813
06-4537	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kenai	200	19E / F	12.0		71,100	0	0	41,159	112,259	80,827
06-4538	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19F / J	12.0		73,431	0	0	42,012	115,443	83,119
06-4539	Childrens Services Spec I	FT	A	GP	Dillingham	232	15A / B	12.0		59,372	0	0	37,344	96,716	69,636
06-4540	Social Worker II (Cs)	FT	A	GG	Anchorage	200	17J / K	12.0		64,792	0	0	39,327	104,119	74,966
06-4541	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-4542	Childrens Services Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	0	37,456	97,134	69,937
06-4543	Childrens Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		44,914	0	0	32,054	76,968	55,417
06-4544	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19J / K	12.0		76,536	0	0	43,149	119,685	86,173
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		55,908	0	0	36,077	91,985	69,817
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		43,143	0	0	31,406	74,549	53,862
06-4547	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	62,087
06-4548	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Saint Marys	240	19C / D	12.0		90,413	0	0	48,226	138,639	99,820
06-4549	Social Worker II (Cs)	FT	A	GP	Aniak	240	17A / B	12.0		72,370	0	0	42,100	114,470	82,418
06-4550	Childrens Services Spec II	FT	A	GP	Bethel	244	16C / D	12.0		73,544	0	0	42,530	116,074	83,573
06-4551	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19A / B	12.0		63,198	0	0	38,268	101,466	73,056
06-4552	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15A / C	12.0		48,072	0	0	33,210	81,282	58,523
06-4553	Childrens Services Spec III	FT	A	GP	Fairbanks	203	17C / D	12.0		57,006	0	0	36,479	93,485	67,309
06-4554	Childrens Services Spec II	FT	A	GP	Nome	237	16B / C	12.0		67,667	0	0	40,379	108,046	77,793
06-4555	Social Services Associate I	FT	A	GP	Bethel	244	10A / B	12.0		46,983	0	0	32,811	79,794	57,651
06-4556	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17K	12.0		68,484	0	0	40,678	109,162	78,597

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		54,708	0	0	35,638	90,346	68,573
06-4558	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17J / K	12.0		68,484	0	0	40,678	109,162	78,597
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		31,942	0	0	27,308	59,250	41,771
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		53,700	0	0	35,269	88,969	44,485
06-4600	Childrens Services Spec I	FT	A	GP	Kotzebue	251	15B / C	12.0		69,145	0	0	40,920	110,065	79,247
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22A	12.0		72,432	0	0	42,123	114,555	57,278
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10F / G	12.0		38,076	0	0	29,552	67,628	47,678
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22F / G	12.0		84,183	0	0	46,423	130,606	65,303
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22F / G	12.0		84,298	0	0	46,465	130,763	65,382
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,729	0	0	28,327	63,056	44,455
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	202	22E / F	12.0		83,507	0	0	46,175	129,682	64,841
06-4607	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,013	0	0	26,968	57,981	40,877
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		35,531	0	0	28,621	64,152	45,227
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		46,616	0	0	32,677	79,293	57,289
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	31,515	74,955	54,155
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		46,968	0	0	32,806	79,774	57,637
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16E / F	12.0		58,104	0	0	36,404	94,508	68,282
06-4626	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19D / E	12.0		67,970	0	0	40,014	107,984	77,749
06-4627	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4628	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,456	0	0	33,716	83,172	59,884
06-4629	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4630	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,129	0	0	33,596	82,725	59,562
06-4631	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,736	0	0	33,453	82,189	59,176
06-4632	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,656	0	0	32,326	77,982	56,147
06-4633	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	200	21F / J	12.0		84,144	0	0	45,932	130,076	91,704
06-4634	Social Worker II (Cs)	FT	A	GP	Kenai	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10F / G	12.0		38,209	0	0	29,601	67,810	47,806
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,836	0	0	30,562	71,398	50,336
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		44,175	0	0	31,308	75,483	53,216
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14B / C	12.0		44,619	0	0	31,470	76,089	53,643
06-4642	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22B / C	12.0		74,034	0	0	42,709	116,743	58,372
06-4644	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,244	0	0	31,809	76,053	38,027
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,713	0	0	31,981	76,694	38,347
06-4646	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		45,400	0	0	32,232	77,632	38,816
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,601	0	0	32,671	79,272	39,636
06-4648	Social Worker II (Cs)	FT	A	GP	Kenai	200	17L / M	12.0		69,528	0	0	41,060	110,588	79,623
06-4649	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A / B	12.0		74,440	0	0	42,858	117,298	84,455

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4650	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		70,275	0	0	41,334	111,609	80,359
06-4651	Childrens Services Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		53,748	0	0	35,286	89,034	64,105
06-4652	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19C / D	12.0		64,170	0	0	38,624	102,794	74,012
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		52,326	0	0	34,766	87,092	66,103
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		51,722	0	0	34,545	86,267	65,477
06-4657	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		62,259	0	0	38,401	100,660	72,475
06-4658	Childrens Services Spec II	FT	A	GP	Juneau	202	16D / E	12.0		54,585	0	0	35,593	90,178	64,928
06-4659	Childrens Services Spec II	FT	A	GP	Nome	237	16E / F	12.0		75,165	0	0	43,123	118,288	85,167
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,494	0	0	27,144	58,638	41,340
06-4663	Social Services Associate I	FT	A	GP	Kotzebue	251	10B / C	12.0		49,946	0	0	33,895	83,841	60,575
06-4664	Social Services Associate II	FT	A	GP	Aniak	240	12F / G	12.0		60,065	0	0	37,598	97,663	70,562
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,701	0	0	26,854	57,555	40,576
06-4670	Social Services Associate I	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	28,047	62,010	44,802
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	0	32,187	77,463	55,967
06-4672	Office Assistant I	FT	A	GP	Wasilla	200	8K / L	12.0		37,221	0	0	29,239	66,460	46,854
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,480	0	0	34,457	85,937	42,969
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	16J	12.0		64,468	0	0	38,733	103,201	51,601
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,521	0	0	32,276	77,797	38,899
06-9131	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,968	0	0	26,219	55,187	38,907
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	31,515	74,955	54,155
06-9133	Social Worker III (Cs)	FT	A	GG	Anchorage	200	18K / L	12.0		73,209	0	0	42,407	115,616	83,244
06-9134	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		56,788	0	0	36,399	93,187	67,095
06-9135	Social Worker III (Cs)	FT	A	GG	Anchorage	200	18A / B	12.0		55,508	0	0	35,930	91,438	65,835
06-9136	Childrens Services Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		57,028	0	0	36,487	93,515	67,331
06-9140	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17G / J	12.0		64,092	0	0	39,071	103,163	74,277
06-9141	Childrens Services Spec II	FT	A	GP	Juneau	202	16F / G	12.0		58,170	0	0	36,904	95,074	68,453
06-9142	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17G / J	12.0		65,682	0	0	39,653	105,335	75,841
06-9143	Childrens Services Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,628	0	0	35,608	90,236	64,970
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		67,520	0	0	40,326	107,846	76,031
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		65,654	0	0	39,643	105,297	74,234
06-9146	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	67,881
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12D / E	12.0		39,594	0	0	30,107	69,701	50,359
06-9148	Childrens Services Spec II	FT	A	GP	Homer	200	16C / D	12.0		51,462	0	0	34,450	85,912	61,857
06-9149	Childrens Services Spec II	FT	A	GP	Dillingham	232	16F / G	12.0		74,006	0	0	42,699	116,705	84,028
06-9150	Childrens Services Spec II	FT	A	GP	Bethel	244	16E / F	12.0		78,895	0	0	44,488	123,383	88,836
06-9151	Childrens Services Spec II	FT	A	GP	Bethel	244	16F / G	12.0		82,239	0	0	45,711	127,950	92,124
06-9152	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Homer	200	19F / J	12.0		72,321	0	0	41,606	113,927	82,027

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-9153	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17E / F	12.0		58,818	0	0	37,142	95,960	69,091
06-9154	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,670	0	0	33,428	82,098	59,111
06-9155	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	61,166
06-9156	Childrens Services Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	33,333	81,741	58,854
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		51,600	0	0	34,500	86,100	62,207
06-9158	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19F / J	12.0		72,543	0	0	41,687	114,230	82,246
06-9159	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kotzebue	251	19B / C	12.0		96,018	0	0	50,277	146,295	105,332
06-9160	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		54,546	0	0	35,578	90,124	64,889
06-9161	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17C / D	12.0		55,439	0	0	35,905	91,344	65,768
06-9162	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	200	19K / L	12.0		77,134	0	0	43,367	120,501	86,761
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		37,613	0	0	29,383	66,996	48,405
06-9164	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17F / G	12.0		61,442	0	0	38,102	99,544	71,672
06-9165	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K / L	12.0		90,576	0	0	48,286	138,862	92,607
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		69,708	0	0	41,126	110,834	73,915
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		69,708	0	0	41,126	110,834	73,915
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		71,818	0	0	41,898	113,716	75,837
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		51,072	0	0	34,307	85,379	64,803
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		56,708	0	0	36,370	93,078	70,646
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,081	0	0	37,238	96,319	73,106
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	33,688	83,068	63,049
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		67,868	0	0	39,977	107,845	81,854
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16E / F	12.0		55,668	0	0	35,989	91,657	69,568
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16F / G	12.0		57,588	0	0	36,691	94,279	71,558
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	244	16G / J	12.0		84,791	0	0	46,645	131,436	99,760
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16G / J	12.0		61,776	0	0	38,224	100,000	75,900
06-9182	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	203	19E / F	12.0		73,236	0	0	41,941	115,177	82,927
06-9183	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19B / C	12.0		64,068	0	0	38,586	102,654	73,911
06-9184	Childrens Services Spec II	FT	A	GP	Wasilla	200	16C / D	12.0		50,136	0	0	33,965	84,101	60,553
06-9185	Childrens Services Spec II	FT	A	GP	Bethel	244	16B / C	12.0		70,370	0	0	41,368	111,738	80,451
06-9186	Childrens Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,048	0	0	32,103	77,151	55,549
06-9187	Childrens Services Spec II	FT	A	GP	Wasilla	200	16F / G	12.0		56,868	0	0	36,428	93,296	67,173
06-9188	Childrens Services Spec II	FT	A	GP	King Salmon	239	16E / F	12.0		75,489	0	0	43,241	118,730	85,486

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-9189	Childrens Services Spec II	FT	A	GP	Kenai	200	16C / D	12.0		51,540	0	0	34,479	86,019	61,934
06-9190	Childrens Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		45,318	0	0	32,202	77,520	55,814
06-9191	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,404	0	0	32,599	79,003	56,882
06-9192	Childrens Services Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,670	0	0	34,160	84,830	61,078
06-9193	Social Worker II (Cs)	FT	A	GP	Fairbanks	203	17E / F	12.0		60,922	0	0	37,911	98,833	71,160
06-9194	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-9195	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,858	0	0	32,399	78,257	56,345
06-9196	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	34,536	86,232	62,087
06-9267	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,384	0	0	34,421	85,805	61,780
06-9268	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,520	0	0	28,251	62,771	44,254
06-9270	Childrens Services Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,605	0	0	33,405	82,010	59,047
06-9271	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17B / C	12.0		52,879	0	0	34,968	87,847	63,250
06-9272	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17D / E	12.0		55,748	0	0	36,018	91,766	66,072
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	43,974	122,766	93,179
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		67,764	0	0	39,939	107,703	81,747
06-9276	Social Services Associate II	FT	A	GG	Wasilla	200	12B / C	12.0		37,304	0	0	29,270	66,574	48,100
06-9278	Social Worker II (Cs)	FT	A	GP	Wasilla	200	17B / C	12.0		52,010	0	0	34,651	86,661	62,396
06-9279	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17B / C	12.0		52,484	0	0	34,824	87,308	62,862
06-9280	Social Worker II (Cs)	FT	A	GP	Anchorage	200	17F / G	12.0		60,458	0	0	37,742	98,200	70,704
06-9281	Childrens Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		45,318	0	0	32,202	77,520	55,814
06-9282	Childrens Services Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,384	0	0	34,421	85,805	61,780
06-9283	Childrens Services Spec I	FT	A	GP	Glennallen	211	15B / C	12.0		47,852	0	0	33,129	80,981	58,306
06-9284	Childrens Services Spec II	FT	A	GP	Kenai	200	16C / D	12.0		50,682	0	0	34,165	84,847	61,090
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		59,976	0	0	37,565	97,541	74,034
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,424	0	0	26,386	55,810	39,346
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		34,080	0	0	28,090	62,170	43,830
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10F / G	12.0		37,613	0	0	29,383	66,996	47,232
06-9289	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Wasilla	200	21A / B	12.0		70,784	0	0	41,044	111,828	80,516
06-9290	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	200	19C / D	12.0		64,782	0	0	38,848	103,630	74,614
06-9291	Childrens Services Spec III	FT	A	GP	Wasilla	200	17E / F	12.0		58,080	0	0	36,872	94,952	68,365
06-9292	Childrens Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		46,613	0	0	32,676	79,289	57,088
06-9295	Administrative Officer I	FT	A	SS	Bethel	244	17A	12.0		75,156	0	0	42,644	117,800	83,049
06-9296	Childrens Services Manager	FT	A	SS	Bethel	244	21A	12.0		98,736	0	0	51,272	150,008	105,756
06-9297	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A	12.0		71,976	0	0	41,956	113,932	82,031
06-9298	Social Worker II (Cs)	FT	A	GP	Bethel	244	17A	12.0		71,976	0	0	41,956	113,932	82,031
06-N08064	Childrens Services Spec I	NP	N	GP	Anchorage	200	15A	12.0		43,446	0	0	21,959	65,405	47,092

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	25,267,040	
													Total COLA:	0	
													Total Premium Pay::	102	
													Total Benefits:	16,096,672	
													Total Pre-Vacancy:	41,363,814	
													Minus Vacancy Adjustment of 10.50%:	(4,343,114)	
													Total Post-Vacancy:	37,020,700	
													Plus Lump Sum Premium Pay:	750,000	
													Personal Services Line 100:	37,770,700	

	Total Positions	New	Deleted
Full Time Positions:	441	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	442	0	0

Total Component Months: 5,301.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,978,897	10,721,138	28.96%
1003 General Fund Match	4,167,388	3,729,821	10.07%
1004 General Fund Receipts	25,217,530	22,569,742	60.97%
Total PCN Funding:	**41,363,814**	**37,020,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 Federal Receipts	125,700	17.00%
1004 General Fund Receipts	624,300	83.00%
Total Lump Sum Funding:	**750,000**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	353.2	313.9	313.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**353.2**	**313.9**	**313.9**
72100	Instate Travel		Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the region, development of child protection resources and other travel related expenses.	292.0	262.9	262.9
72400	Out Of State Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	41.4	20.0	20.0
72410	Employee Travel (Out of state)		Out-of-state travel costs to support the statewide implementation of the Family to Family Services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand on each of the strategy areas.	0.0	20.0	20.0
72700	Moving Costs		Moving and relocation costs. Includes the cost associated with moving household goods, travel and temporary lodging, meals and incidental costs.	19.1	10.0	10.0
72900	Other Travel Costs			0.7	0.0	0.0
72930	Cash Advance Fee		Cash Advance Fees	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	5,385.3	6,665.5	6,665.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,385.3**	**6,665.5**	**6,665.5**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	5.0	5.0	5.0
73050	Financial Services			0.6	0.0	0.0
73075	Legal & Judicial Svc		Witness fees paid for testimony in child protective cases from witness such as medical personnel, psychiatrists and other outside parties.	64.9	12.0	12.0
73082	Transcription/Record		Contract with outside vendor to provide transcription services to OCS social workers. Transcribe dictation submitted by telephone or cellular phone to decrease time spent by social workers completing documentation and increase time available for child protective services such as investigations, crisis intervention and assessment of future risks.	0.0	26.4	26.4
73150	Information Technlgy		Software licensing fees and software maintenance costs.	332.9	17.0	17.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	408.9	400.0	400.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	97.6	94.0	94.0
73228	Postage		Postage, delivery, mandatory noticing fees for US Postal Service. $30.0	0.0	30.0	30.0
73450	Advertising & Promos		Cost of advertising for recruitment purposes and to meet legal requirements.	1.3	2.0	2.0
73525	Utilities		Waste disposal costs, recycling and other misc utility costs.	3.2	4.0	4.0
73650	Struc/Infstruct/Land			84.7	0.0	0.0
73657	Janitorial/Caretaker		Janitorial and caretaker costs.	0.0	1.6	1.6

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,385.3**	**6,665.5**	**6,665.5**
73668	Room/Space		Room rental costs for various required meetings. Document storage fees.	0.0	20.0	20.0
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	165.8	75.0	75.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Cost of leasing or renting office furniture and equipment.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)			254.7	0.0	0.0
73753	Program Mgmt/Consult		Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards. $100.0 Cost of program management and consulting services. $1,445.0	0.0	1,289.4	1,289.4
73755	Safety Services		Safety services including security guard and fingerprint consulting services.	0.0	100.0	100.0
73756	Print/Copy/Graphics		Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	0.0	15.0	15.0
73804	Economic/Development (IA Svcs)	DOL		3.1	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	268.0	100.0	100.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	559.0	800.0	800.0
73807	Storage	Archives		0.7	0.0	0.0
73808	Building Maintenance	FishGm	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	16.8	15.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,385.3**	**6,665.5**	**6,665.5**
73809	Mail	H&SS	Postage and mail service costs.	5.6	10.0	10.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	422.0	400.0	400.0
73811	Building Leases	Trans	RSA: Department of Transportation, Building Lease Costs : Lease 8057, Nome State Office Building, Nome $6.2 Lease 8010, Kenai Combined Facility, Kenai $74.4 Lease 8003-2, Griffin Building, Kodiak $11.8	0.0	92.4	92.4
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Regional Office: Anchorage McKay Building, $1,274,400 Central Office: Juneau ORCA Lease 2277, $15,500 Northern Regional Office: Barrow Lease 2476, $40,193 Delta Junction Lease 2350, $6,825 Fairbanks Lease 2531, $145,001 Galena Lease 2238, $2,866 Kotzebue Lease 2456, $17,839 McGrath Lease 2588, $17,150 Nome Lease 8057, $6,156 Southcentral Regional Office: Aniak Lease 2287, $29,480 Bethel Lease 2278, $163,899 Cordova Lease 2107, $3,086 Dillingham Lease 2209, $16,984 Homer Lease 2465, $16,287 King Salmon Lease 2442, $14,880 Seward Lease 524, $731 St. Mary's Lease 2484, $27,107 Unalaska Lease 2191, $13,971	1,963.3	2,197.3	2,197.3

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,385.3**	**6,665.5**	**6,665.5**
			Wasilla Lease 2524, $137,378 Southeast Regional Office: Craig Lease 2557, $16,594 Haines Lease 2219, $4,879 Juneau Lease 2254, $165,684 Petersburg Lease 1673, $3,881 Sitka Lease 2495, $55,838 Wrangell Lease 2204, $680			
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	22.4	200.0	200.0
73813	Auditing	H&SS	RSA: Department of Health & Social Services, Administrative Support Services, Audit Services. Cost of providing audit services.	0.0	20.2	20.2
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	21.8	20.0	20.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	6.0	6.0
73818	Training (Services-IA Svcs)	Administrative Support Svcs		0.4	0.0	0.0
73822	Construction (IA Svcs)	Courts		32.4	0.0	0.0
73823	Health	Administrative Support Svcs		12.9	0.0	0.0
73823	Health	DOL	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	3.2	3.2
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. $14.5	0.0	200.0	200.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,385.3**	**6,665.5**	**6,665.5**
			RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. $7.2 RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. $37.5 RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. $101.9 RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. $35.2 RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. $3.7			
73827	Safety (IA Svcs)	H&SS		5.1	0.0	0.0
73848	State Equip Fleet	Trans	State equipment fleet operating, fuel, service, maintenance and fixed costs.	498.5	500.0	500.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		35.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services		53.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,385.3**	**6,665.5**	**6,665.5**
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		45.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	947.2	289.9	289.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**947.2**	**289.9**	**289.9**
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.	928.4	171.4	171.4
74226	Equipment & Furniture		Office equipment and furniture as needed.	0.0	60.0	60.0
74233	Info Technology Equip		Information technology equipment necessary to support the OCS network and Front Line Social Worker activities. Includes computer hardware and micro/mini computers with a cost or value of less than $5,000.	0.0	58.5	58.5
74480	Household & Instit.			9.3	0.0	0.0
74520	Scientific & Medical			0.2	0.0	0.0
74600	Safety (Commodities)			1.5	0.0	0.0
74650	Repair/Maintenance (Commodities)			7.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	150.4	95.2	95.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**150.4**	**95.2**	**95.2**
75791	Communications		0.3	0.0	0.0
75799	Electronic		11.1	0.0	0.0
75830	Info Technology	Information technology equipment necessary to support the OCS network and Front Line Social Workers activities. Includes computer hardware and micro/mini computers with a cost or value over $5,000.	0.8	45.2	45.2
76150	Other Equipment	General office equipment necessary to support programs and activities.	138.2	50.0	50.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,167.3	13,469.0	13,921.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213410	11100	0.0	13,469.0	13,921.1
	FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources:						
	Title IVE of the Social Security Act TANF Funds Title XIX Medicaid Administration						
57260	Title IV A				4,046.1	0.0	0.0
57302	Title Xix Map Admin				748.6	0.0	0.0
57370	Title Ive Non Vol Fc				6,271.7	0.0	0.0
57390	Fed Proj- Social Svc				100.7	0.0	0.0
57590	Fed Projects- Health				0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	48.3	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Child Care Benefits			48.3	0.0	0.0
59060	Health & Social Svcs	Certification and Licensing	06213410	11100	0.0	150.0	150.0
	RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: $150.0						

Restricted Revenue Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	61.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06213410	11100	0.0	150.0	150.0
	Excess SDPR authority for Family to Family grants from private foundations. Will be restricted. $114.0						
	Dave Thomas Foundation, Wendy's Wonderful Kids Program: $36.0						
55922	Stat Desig -Contract				61.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)		Inter-dept	DOL	3.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**3.1**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	268.0	100.0	100.0
			73805 IT-Non-Telecommnctns subtotal:		**268.0**	**100.0**	**100.0**
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	559.0	800.0	800.0
			73806 IT-Telecommunication subtotal:		**559.0**	**800.0**	**800.0**
73807	Storage		Inter-dept	Archives	0.7	0.0	0.0
				73807 Storage subtotal:	**0.7**	**0.0**	**0.0**
73808	Building Maintenance	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	Inter-dept	FishGm	16.8	15.0	15.0
			73808 Building Maintenance subtotal:		**16.8**	**15.0**	**15.0**
73809	Mail	Postage and mail service costs.	Intra-dept	H&SS	5.6	10.0	10.0
				73809 Mail subtotal:	**5.6**	**10.0**	**10.0**
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	422.0	400.0	400.0
			73810 Human Resources subtotal:		**422.0**	**400.0**	**400.0**
73811	Building Leases	RSA: Department of Transportation, Building Lease Costs : Lease 8057, Nome State Office Building, Nome $6.2 Lease 8010, Kenai Combined Facility, Kenai $74.4 Lease 8003-2, Griffin Building, Kodiak $11.8	Inter-dept	Trans	0.0	92.4	92.4
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Regional Office: Anchorage McKay Building, $1,274,400 Central Office: Juneau ORCA Lease 2277, $15,500 Northern Regional Office: Barrow Lease 2476, $40,193 Delta Junction Lease 2350, $6,825 Fairbanks Lease 2531, $145,001	Inter-dept	Admin	1,963.3	2,197.3	2,197.3

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Galena Lease 2238, $2,866 Kotzebue Lease 2456, $17,839 McGrath Lease 2588, $17,150 Nome Lease 8057, $6,156 Southcentral Regional Office: Aniak Lease 2287, $29,480 Bethel Lease 2278, $163,899 Cordova Lease 2107, $3,086 Dillingham Lease 2209, $16,984 Homer Lease 2465, $16,287 King Salmon Lease 2442, $14,880 Seward Lease 524, $731 St. Mary's Lease 2484, $27,107 Unalaska Lease 2191, $13,971 Wasilla Lease 2524, $137,378 Southeast Regional Office: Craig Lease 2557, $16,594 Haines Lease 2219, $4,879 Juneau Lease 2254, $165,684 Petersburg Lease 1673, $3,881 Sitka Lease 2495, $55,838 Wrangell Lease 2204, $680		**73811 Building Leases subtotal:**	**1,963.3**	**2,289.7**	**2,289.7**
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	Inter-dept	Law	22.4	200.0	200.0
				73812 Legal subtotal:	**22.4**	**200.0**	**200.0**
73813	Auditing	RSA: Department of Health & Social Services, Administrative Support Services, Audit Services. Cost of providing audit services.	Intra-dept	H&SS	0.0	20.2	20.2
				73813 Auditing subtotal:	**0.0**	**20.2**	**20.2**
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	21.8	20.0	20.0
				73814 Insurance subtotal:	**21.8**	**20.0**	**20.0**
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services,	Inter-dept	DOL	0.0	6.0	6.0

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		programs, and activities are readily accessible to and usable by individuals with disabilities.					
			73816 ADA Compliance subtotal:		**0.0**	**6.0**	**6.0**
73818	Training (Services-IA Svcs)		Intra-dept	Administrative Support Svcs	0.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73822	Construction (IA Svcs)		Inter-dept	Courts	32.4	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**32.4**	**0.0**	**0.0**
73823	Health		Intra-dept	Administrative Support Svcs	12.9	0.0	0.0
73823	Health	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	Inter-dept	DOL	0.0	3.2	3.2
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. $14.5	Intra-dept	H&SS	0.0	200.0	200.0
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. $7.2					
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. $37.5					
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. $101.9					
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. $35.2					

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. $3.7					
				73823 Health subtotal:	**12.9**	**203.2**	**203.2**
73827	Safety (IA Svcs)		Intra-dept	H&SS	5.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**5.1**	**0.0**	**0.0**
73848	State Equip Fleet	State equipment fleet operating, fuel, service, maintenance and fixed costs.	Inter-dept	Trans	498.5	500.0	500.0
				73848 State Equip Fleet subtotal:	**498.5**	**500.0**	**500.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	35.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	53.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	45.1	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**133.7**	**0.0**	**0.0**
				Front Line Social Workers total:	**3,965.7**	**4,564.1**	**4,564.1**
				Grand Total:	**3,965.7**	**4,564.1**	**4,564.1**

Component: Family Preservation

Contribution to Department's Mission

The purpose of Family Preservation is to provide services to families and children in their homes. Services are provided to families where identified risk and/or safety factors could lead to the transition of children to out-of-home settings. Services also support the reunification process for families after a child has been removed from the home. Families receive services aimed at increasing protective capacities within caregivers to promote child safety and optimal development, meet individual and family needs, and support families during crisis or when a child's safety has been compromised.

The mission of the Independent Living Program is to enable youth in foster care between the ages of 16 years and 21 years to transition to a successful life as an independent adult. The program delivers transitional living services and financial support to youth including job readiness training, mentorship's, academic planning and vocational training. Additional independent living skills training are delivered through seminars, educational conferences and multi-day Preparation for Adult Living (PAL) trainings.

Core Services

- Pre-placement/preventative services targeted to families within a community with potential difficulties and concerns related to the proper functioning of the family and care and safety of the children.
- Daily in-home support services, including facilitated access to resources; service coordination of early childhood, medical and educational/employment services; parent education and support; and transportation services.
- Provide for Family Contact services for families who need ongoing support to meet reunification goals.
- Provide support to enhance and expand the capacity of the statewide network of community-based prevention services providers.
- Provide Independent Living services to support education, vocational training and life skills of youth in foster care as they enter early adulthood.
- Support Child Advocacy Center (CAC) programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations.
- Represent OCS under the Children's Justice Act (CJA) in support of a State Task Force to identify areas where improvement is needed in the statewide response to child maltreatment particularly child sexual abuse, make recommendations and take actions to improve the system.
- Deliver support to develop, operate, expand, and enhance a network of community-based, prevention-focused, family resource and support programs.

Major Activities to Advance Strategies
• Develop evaluation methodology to determine quality and measure progress for in-home family services. • Solicit services for parent training and education for families served by existing grantees. • Expand services to families with children at high risk or diagnosed with Severe Emotional Disturbances (SED).

Key Component Challenges

The lack of performance-based reporting and accountability tools for these programs has made it difficult to determine if state and federal resources are wisely invested, affecting an impact on preserving families or returning children to their families. With the implementation of new performance-based reporting and accountability tools, managing the volume of data received and translating the information into useful, informative measurements of success continues to be a challenge.

Building concrete linkages between grant-funded in-home family services and the continuum of services outlined in the OCS Practice Model continues to be a challenge. Currently, referrals from the OCS to grantees in the Family Preservation component are inconsistent across the state.

In the Independent Living Program, new legislation will allow youth an opportunity to re-enter foster care after 18 and to extend to age 21. This will provide youth the opportunity to obtain extended oversight and to receive additional support for attending post secondary education and seeking employment, but will require enhanced management of the program within current administrative resources.

Significant Changes in Results to be Delivered in FY2012

The OCS has implemented a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. The plan includes a re-design of the quarterly client and program reporting, which was implemented in FY2010. This first year of data will serve as a baseline to allow us to measure progress from a concrete starting point. The information provided by grantees was developed to show progress toward desired outcomes. A full report will be provided in November 2010, which will include client data related to family/child functioning, entry or re-entry into the OCS system, client outcomes related to employment or treatment services, and data related to each grantee's ability to maintain compliance with grant requirements. Evaluation is ongoing and long-term.

OCS anticipates improved outcomes in the Independent Living Program due to provision of one-on-one transition planning for all youth age 17 and older and resultant customization of services for individual youth, the match of volunteer mentors statewide with foster youth and youth coming out of care, and the FY2011 appropriation of additional funds for housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help.

Significant Changes in Results to be Delivered in FY2011

The OCS is implementing a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. The plan includes a redesign of the quarterly client and program reporting, ongoing grantee surveys and opportunities for grantee/stakeholder feedback, and tracking of the time providers spend in direct contact with referred families. Grantees are also required to develop logic models to guide the internal evaluation of their service strategies and expected outcomes. That information will help to identify further training and technical assistance needs and draw conclusions about the impacts services have had on the population served.

An evaluation plan has been developed to provide desired outcomes. Over time, the OCS will be able to identify trends and provide a better picture of who we are serving and how services provided are impacting families and children which will better enable OCS to identify which families need services.

Status Update:

The OCS implemented a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. The plan includes a re-design of the quarterly client and program reporting, which was implemented in FY2010. This first year of implementation helped establish a baseline to allow us to measure progress from a concrete starting point. The information provided by grantees is being developed to show progress toward desired outcomes.

OCS anticipates that the provision of Preparation for Adult Living (PAL), Alaska's model for life skills training for transitional youth, will be provided to all regions of the state in FY11. PAL will provide youth the opportunity to participate in a weekend long training where they will be given the opportunity to experience life on campus, learn about financial aid, visit job centers, and be provided other activities to promote workplace skills.

Status Update:

No other significant changes are anticipated in FY2011.

Major Component Accomplishments in 2010

In FY2010, the Independent Living Programs served 524 youth. Services included financial, housing, counseling, employment, education, and other appropriate support for youth age 16 through 21 to complement their own efforts to achieve self-sufficiency.

In cooperation with the Alaska Department of Labor and Workforce Development and Covenant House, 44 youth participants from the Independent Living Program received life skills training, referrals and job search assistance to obtain employment.

Thirty-three youth received Educational and Training vouchers to attend the University of Alaska.

The Regional Independent Specialist in Anchorage worked closely with the school district to assist foster care youth to attain a GED or High School Diploma. As a result of this collaboration, the rate of attainment of a degree or certificate increased by 27% for foster care youth in this region.

The National Youth Transitional database was successfully implemented in the OCS ORCA (Online Resource for the Children of Alaska) case management system. The database will facilitate the accurate collection and reporting of outcomes information obtained by conducting a survey of each youth in foster care on or around their 17th birthday.

The Family Support, Family Preservation and Time Limited Family Reunification Programs served 588 families and 1,165 children in FY2009. FY2010 data is not yet available.

Statutory and Regulatory Authority

AS 47.05.010 & 011	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.32	Centralized Licensing Related to Administrative Procedures
7 AAC 50	Community Care Licensing
7 AAC 56	Child Placement Agencies
7 AAC 53	Social Services

Titles IV-B and IV-E of the Social Security Act
Children's Justice Act
Personal Responsibility and Work Opportunity Reconciliation Act
Child Abuse Prevention and Treatment Act
Foster Care Act of 1999

Contact Information

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Family Preservation
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	25.3	119.1	119.1
73000 Services	1,376.1	1,585.1	1,520.1
74000 Commodities	12.5	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,655.4	12,479.1	12,795.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,069.3**	**14,183.3**	**14,434.3**
Funding Sources:			
1002 Federal Receipts	4,120.3	6,205.1	6,205.1
1003 General Fund Match	115.5	215.5	215.5
1004 General Fund Receipts	4,370.9	6,562.8	6,812.8
1007 Inter-Agency Receipts	325.1	699.9	699.9
1037 General Fund / Mental Health	75.0	225.0	363.0
1092 Mental Health Trust Authority Authorized Receipts	62.5	275.0	138.0
Funding Totals	**9,069.3**	**14,183.3**	**14,434.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	4,120.3	6,205.1	6,205.1
Interagency Receipts	51015	325.1	699.9	699.9
Restricted Total		**4,445.4**	**6,905.0**	**6,905.0**
Total Estimated Revenues		**4,445.4**	**6,905.0**	**6,905.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**7,003.3**	**0.0**	**974.9**	**6,205.1**	**14,183.3**
Adjustments which will continue current level of service:					
-Reverse OTI - Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	-1,200.0	0.0	0.0	0.0	-1,200.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-275.0	0.0	-275.0
Proposed budget increases:					
-Sustain Operations of the Kodiak Child Advocacy Center	250.0	0.0	0.0	0.0	250.0
-MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	0.0	0.0	138.0	0.0	138.0
-MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	138.0	0.0	0.0	0.0	138.0
-Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)	1,200.0	0.0	0.0	0.0	1,200.0
FY2012 Governor	**7,391.3**	**0.0**	**837.9**	**6,205.1**	**14,434.3**

Family Preservation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor	Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	160.5	0.0	0.0	0.0	0.0%
72000 Travel	25.3	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	1,376.1	1,430.1	1,430.1	1,585.1	1,520.1	-65.0	-4.1%
74000 Commodities	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,655.4	12,777.4	12,977.4	12,479.1	12,795.1	316.0	2.5%
78000 Miscellaneous	0.0	360.5	0.0	0.0	0.0	0.0	0.0%
Totals	**9,069.3**	**14,687.1**	**14,687.1**	**14,183.3**	**14,434.3**	**251.0**	**1.8%**
Fund Sources:							
1002 Fed Rcpts	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match	115.5	115.5	115.5	215.5	215.5	0.0	0.0%
1004 Gen Fund	4,370.9	7,166.6	7,166.6	6,562.8	6,812.8	250.0	3.8%
1007 I/A Rcpts	325.1	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	75.0	225.0	225.0	225.0	363.0	138.0	61.3%
1092 MHTAAR	62.5	275.0	275.0	275.0	138.0	-137.0	-49.8%
Unrestricted General (UGF)	**4,561.4**	**7,507.1**	**7,507.1**	**7,003.3**	**7,391.3**	**388.0**	**5.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**387.6**	**974.9**	**974.9**	**974.9**	**837.9**	**-137.0**	**-14.1%**
Federal Funds	**4,120.3**	**6,205.1**	**6,205.1**	**6,205.1**	**6,205.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	2	2	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund	1,200.0											
FY2011 Conference Committee												
	ConfCom	13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1002 Fed Rcpts	6,205.1											
1003 G/F Match	115.5											
1004 Gen Fund	5,966.6											
1007 I/A Rcpts	699.9											
1037 GF/MH	225.0											
1092 MHTAAR	275.0											
ADN 06-1-0003 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
$200.0 competitive grant to non-profit agencies to match volunteer mentors statewide with foster youth and youth coming out of care for ages 16.5 through 21. OCS shall identify the youth to be served, and coordinate with the grantee that recruits, screens, and trains the volunteer mentors.												
ADN 06-1-0004 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17												
	LIT	0.0	160.5	0.0	0.0	0.0	0.0	0.0	-160.5	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program. Funding and staff for the independent living program to assist youth with work, school, job training and life skills.												
	Subtotal	**14,687.1**	**160.5**	**119.1**	**1,430.1**	**0.0**	**0.0**	**12,977.4**	**0.0**	**2**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0029 Transfer from Children's Svcs Mgmt to fund Independent Living Program & Tuition Waivers												
	Trin	140.0	0.0	0.0	55.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund	140.0											
Funding appropriated by the Legislature in Operating Budget Amendment #19 ($85.0 to supplement employment training vouchers for youth covered by the Independent Living Program; $55.0 to fund 10 University of Alaska Presidential tuition waivers beyond the annual 10 waivers funded by the University) was inadvertently allocated to Children's Services Management. This transfers $140.0 of the $175.0 appropriated to Family Preservation where it is accessible to the Independent Living Program.												
ADN 06-1-0031 Transfer to Front Line Social Worker for Independent Living Program Staff												
	Trout	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund		-160.5										

Funding appropriated by the Legislature in the FY11 Operating Budget Amendment (#20) for two Independent Living workers was inadvertently allocated to Family Preservation. This transfers the funding into Front Line Social Workers where it is accessible for these positions. (PCN 06-#831 & 06-#832).

ADN 06-1-0034 Transfer from Foster Care Augmented Rate for Independent Living Program Housing Assistance for Youth

	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		100.0										

Transfer housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living program (HB300 Amended #19) from Foster Care Augmented Rates to Family Preservation.

ADN 06-1-0027 Transfer to Children's Svcs Mgmt to fund uncollectible receipts

	Trout	-583.3	0.0	0.0	0.0	0.0	0.0	-583.3	0.0	0	0	0
1004 Gen Fund		-583.3										

Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of $1.5 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in CSM will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

Family Preservation has historically ended the year for the past several years with general fund to help offset shortfalls in other areas of the budget. In FY10, $950.0 GF was available. A $583.3 transfer from the Family Preservation grant line to Children's Services Management contractual line does not cut any existing services and allows for anticipated growth in services provided.

	Subtotal	**14,183.3**	**0.0**	**119.1**	**1,585.1**	**0.0**	**0.0**	**12,479.1**	**0.0**	**0**	**0**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

Sustain Operations of the Kodiak Child Advocacy Center

	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

In support of the Governor's Domestic and Sexual Assault Prevention Initiative, Child Advocacy Centers (CAC) in Alaska are providing services to mitigate the trauma suffered by child victims of severe abuse or neglect and providing for the effective prosecution of crimes against children. The Office of Children's Services supports CACs located in Anchorage, Dillingham, the Kenai Peninsula (Homer, Kenai, Seward), the Copper River Basin (Gakona), Bethel, Fairbanks,

Component: Family Preservation (1628)
RDU: Children's Services (486)

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

Wasilla, Nome, and Juneau. The programs are successful and continued statewide expansion is being sought-after by state and private agencies.

The Kodiak Area Native Association (KANA) has been serving as the lead agency to establish a regional Child Advocacy Center on Kodiak Island. When added to other state grants, federal grants, contributions and fundraising, this request will ensure adequate operating funds to sustain the CAC beginning in FY12.

The Kodiak CAC is adopting evidence-based practices from Alaska models and national CAC models and is working toward program accreditation through the National Child Advocacy Center. Kodiak is a member of the National and Alaska Children's Alliance and has taken advantage of the training and technical support offered by these organizations.

Major progress has been accomplished already, and Kodiak has formed a multidisciplinary team. Multidisciplinary teams are the foundation of each CAC and are comprised of law enforcement, community, tribal, medical, social service, and legal representatives. These teams, while never working directly with a victim, guide a case through the investigatory process while making certain that all non-offending family members receive the appropriate services to help them through the trauma. The multidisciplinary team has already begun work to establish an interagency Memorandum of Understanding and protocols to implement multidisciplinary investigations of child abuse allegations that will include forensic interviews, medical evaluations, therapeutic intervention, victim support and advocacy, case review and case tracking.

Without this funding, the Office of Children's Services will need to decide whether to fund Kodiak by decreasing grants to other successful CACs or to exclude the Kodiak CAC from state support. Current funding available to existing CACs cannot meet requested amounts resulting in reduced capacity as demand continues to rise. Reports of sexual abuse referred to CACs in FY08 totaled 743. In FY09 that number increased to 1,478. Reports of physical abuse referred increased by 98 during that same time period. Referral amounts for FY10 are not yet available. For Kodiak, no additional funding to sustain their program will most likely mean failure.

MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support

	IncOTI	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR	138.0											

Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available.

MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support

	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH	138.0											

Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available.

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse OTI - Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)												
	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
The sum of $1,200,00 is appropriated from the general fund to the Department of Health and Human Services, Office of Children's Services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2011.												
Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)												
	IncOTI	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
The sum of $1,200,000 is appropriated from the general fund to the Department of Health and Social Services, Office of Children's Services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2012.												
Reverse FY2011 MH Trust Recommendation												
	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
1092 MHTAAR		-275.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-275.0 Foster Parent & Parent Recruitment training & support												
	Totals	**14,434.3**	**0.0**	**119.1**	**1,520.1**	**0.0**	**0.0**	**12,795.1**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	25.3	119.1	119.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**25.3**	**119.1**	**119.1**
72100	Instate Travel		Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	23.7	97.8	97.8
72400	Out Of State Travel		Out-of-state travel for division staff to attend meetings and training as required.	1.6	21.3	21.3

Line Item Detail
Department of Health and Social Services
Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,376.1	1,585.1	1,520.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,376.1**	**1,585.1**	**1,520.1**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs. $15.0 Training and technical assistance for parents and foster parents. Therapeutic Foster Homes for youth experiencing serious emotional disturbance (SED). Contractors will recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. $102.0	0.3	117.0	117.0
73156	Telecommunication			0.1	0.0	0.0
73650	Struc/Infstruct/Land			10.7	0.0	0.0
73668	Room/Space		Room rental costs for various required meetings.	0.0	12.1	12.1
73750	Other Services (Non IA Svcs)			91.0	0.0	0.0
73753	Program Mgmt/Consult		Contract with outside child protection services experts to manage changes in child protection practices, research and coordination of services.	0.0	548.4	483.4
73806	IT-Telecommunication	Enterprise Technology Services		0.5	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' Title IVE eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	881.7	346.2	346.2
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and	94.4	140.9	140.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,376.1**	**1,585.1**	**1,520.1**
			former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students. $50.0 RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students. $65.9 RSA: University of Alaska Southeast Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students. $25.0			
73823	Health	H&SS	RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage & YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region. $270.5 RSA: Department of Health & Social Services, Behavioral Health, Resources for Parents and Foster Parents. Provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. $150.0	297.4	420.5	420.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	12.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**12.5**	**0.0**	**0.0**
74200	Business		11.0	0.0	0.0
74480	Household & Instit.		1.5	0.0	0.0

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	7,655.4	12,479.1	12,795.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**7,655.4**	**12,479.1**	**12,795.1**
77111 Prevention		Grants to provide Family Support and Family Preservation community based services designed to increase the strength, stability and well-being of children and families. Support services also include follow-up care to families following a foster care placement or after a child abuse and neglect investigation has been substantiated. $5,241.6 Grants to provide Time Limited Family Reunification services to families with a child in foster or institutional care. Includes the cost of in-home visits, parent support groups, supervised visitation and parenting classes and training. $332.7 Title IVE Tribal Grant Reimbursement Program costs incurred for OCS' partnership with Alaskan Tribes and Tribal Organizations. Tribal entities provide child welfare services to Alaskan Native children in out of home placement and children at risk of out of home placement. $1,406.7 Child Advocacy grants to non-profit organizations to serve children at risk or in crisis as well as proceed with the development of Child Advocacy Centers. Cost to furnish a child friendly environment for multiple agencies to coordinate child sexual abuse investigations. $2,095.3 Children's Justice Act grants designed to improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim. $50.0 IWCA Compliance Grants-Curyung Judgment. $1,200.0	7,131.6	10,326.3	10,562.8

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**7,655.4**	**12,479.1**	**12,795.1**
			Unallocated authorization as of the date of this exercise. $ 236.5			
77113	Nutrition		Cost to support the Alaska Food Coalition, a statewide organization of anti-hunger advocates formed in 1997. Working in conjunction with Alaska food banks, the Alaska Food Coalition will distribute food funds based on a community's percentage of people living in poverty. According to the 2000 United States Census, more than 60,000 people live below the federal poverty line in Alaska.	0.0	105.0	105.0
77114	Social Assistance (Grants-Hlth&Hum Svcs)			65.0	0.0	0.0
77117	Residential Treatmnt		Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. $323.0	0.0	323.0	323.0
77119	Foster Care/Adoption		Efforts to recruit adoptive families that reflect the ethnic and racial diversity of children served by OCS. Partnership with the Northwest Resource Associates to provide training and support to adoptive and guardianship parents as needed to manage the level of disturbance and the complexity of the problems their child demonstrates. Community-based efforts to develop, operate and expand initiatives aimed at the prevention of child abuse and neglect.	35.0	341.7	341.7

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**7,655.4**	**12,479.1**	**12,795.1**
			Parent to parent peer support			
77281	Client Travel (Tax)		Cost of providers who provide client travel or escort travel.	4.3	340.3	340.3
77282	Client Travel Nontax			1.0	0.0	0.0
77290	Medical Svcs (Tax)		Costs paid to qualifying hospitals for the difference between Medicare and Medicaid rates to ensure continued statewide grants to non-profit agencies. These agencies provide services that keep children safe in their own homes, strengthen and support adoptive, foster, and extended families.	0.0	251.7	251.7
77310	Day Care (Taxable)		Protective services child care provided by licensed child care providers who agree to provide a safe, temporary environment for children who have been the subject of a report of harm. Cost to verify licensing status and gain knowledge of licensing investigations.	175.0	300.0	300.0
77319	Client Svcs (Nontax)		Costs incurred to reimburse providers for special needs purchases.	0.0	15.0	15.0
77331	Training (Grants & Benefits)			12.8	0.0	0.0
77341	Other Services (Benefits)			30.7	0.0	0.0
77351	Ind Living Skills		Independent living services such as education, life skills, housing, health care, vocational training to support youth 16 years of age and older as they enter young adulthood. Grants are designed to serve youth who frequently lack the family or financial guidance needed to gain self-sufficiency. $405.0 Education and Training Voucher program funds to provide access to educational materials and to develop educational opportunities for youth in care. $24.1 Enhanced housring assistance and transportion. 79.5	195.0	429.1	508.6
77365	Individual Assistance			5.0	0.0	0.0
77482	Transportation Tax		Transportation costs for client travel.	0.0	47.0	47.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,120.3	6,205.1	6,205.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213100	11100	0.0	6,205.1	6,205.1
	Title IVE of the Social Security Act: $4630.0						
	Chafee Foster Care Independence Program, Independent Living Coordinator: $405.0						
	Title IV-B Promoting Safe & Stable Families: $717.1						
	OJJDP Children's Justice Act: $50.0						
	Education Training Vouchers, Independent Living Program: $165.0						
	Child Abuse Prevention and Treatement Act: $238.0						
57260	Title IV A				947.8	0.0	0.0
57302	Title Xix Map Admin				21.2	0.0	0.0
57330	Title IV B Cws				297.1	0.0	0.0
57370	Title Ive Non Vol Fc				1,465.7	0.0	0.0
57390	Fed Proj- Social Svc				1,245.2	0.0	0.0
57590	Fed Projects- Health				143.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,120.3	6,205.1	6,205.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor

Restricted Revenue Detail
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	325.1	699.9	699.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated Interagency Receipts			11100	0.0	399.9	399.9
59060	Health & Social Svcs	Child Care Benefits			160.0	0.0	0.0
59060	Health & Social Svcs RSA: H&SS Division of Public Assistance, Child Protective Services Day Care: $300.0	Public Assistance Admin	06213100	11100	0.0	300.0	300.0
59070	Labor	Business Services			165.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	0.5	0.0	0.0
			73806 IT-Telecommunication subtotal:		**0.5**	**0.0**	**0.0**
73812	Legal	RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' Title IVE eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	Inter-dept	Law	881.7	346.2	346.2
				73812 Legal subtotal:	**881.7**	**346.2**	**346.2**
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students. $50.0 RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students. $65.9 RSA: University of Alaska Southeast Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students. $25.0	Inter-dept	Univ	94.4	140.9	140.9
			73818 Training (Services-IA Svcs) subtotal:		**94.4**	**140.9**	**140.9**
73823	Health	RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage & YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region. $270.5 RSA: Department of Health & Social Services, Behavioral Health, Resources for Parents and Foster	Intra-dept	H&SS	297.4	420.5	420.5

Inter-Agency Services
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Parents. Provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. $150.0					
			73823 Health subtotal:	**297.4**	**420.5**	**420.5**
			Family Preservation total:	**1,274.0**	**907.6**	**907.6**
			Grand Total:	**1,274.0**	**907.6**	**907.6**

Component: Foster Care Base Rate

Contribution to Department's Mission

Reimburses licensed foster parents for the basic needs of children in their care.

Core Services

- The Foster Care Base Rate program reimburses foster parents for the basic and ongoing costs of raising a child.

Key Component Challenges

The Office of Children's Services (OCS) continues to develop recruitment of foster parents to meet the needs of Alaska's foster children. Not having enough homes that are culturally relevant and adequately trained impacts the ability of the OCS to place children in homes where their best interests can be met. Not having enough appropriate placement options also increases the likelihood of multiple placements for children and is contradictory to the best interests of a child and the Indian Child Welfare Act of 1978.

There has not been an increase to daily rates for foster parents since FY2009 when a 28.9% increase was appropriated. This was the first increase in 8 years. FY2012 marks the 4th year since the increase. Consideration must be given to the need for methodology to periodically and systematically adjust the daily rate to equitably compensate, retain, and recruit foster parents.

Significant Changes in Results to be Delivered in FY2012

Foster care base funds provide for food; clothing; shelter; daily supervision normally carried out by a parent; personal and grooming items; school supplies and regular school activities; age appropriate games, toys, books, and recreational equipment; general recreation such as picnics, community sports, and movies; usual transportation expenses; allowance; babysitting and child care.

Significant Changes in Results to be Delivered in FY2011

Foster care base funds provide for food; clothing; shelter; daily supervision normally carried out by a parent; personal and grooming items; school supplies and regular school activities; age appropriate games, toys, books, and recreational equipment; general recreation such as picnics, community sports, and movies; usual transportation expenses; allowance; babysitting and child care. In FY09, the OCS requested and received a 28.9% increase in foster home reimbursements -- the first increase in over 8 years. This increase has resulted in fewer complaints about the inadequacy of reimbursement rates and therefore fewer requests for additional funds for costs covered under the base rate.

Status Update:

No additional changes are anticipated in FY2011.

Major Component Accomplishments in 2010

Provided foster care services to an monthly average of 1,300 full-time equivalents. Full-time equivalents are used to compensate for the movement of children in and out of the program.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid

AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53, Article 1	Child Care Foster Care Payments
7 AAC 53, Article 3	Children in Custody or Under Supervision: Needs and Income
Titles IV-E of the Social Security Act	

Contact Information

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Foster Care Base Rate
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	101.9	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,619.6	14,686.0	14,662.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,721.5**	**14,830.4**	**14,807.3**
Funding Sources:			
1002 Federal Receipts	1,728.1	3,992.8	4,029.3
1003 General Fund Match	3,659.2	3,846.0	4,030.0
1004 General Fund Receipts	4,484.7	4,648.0	4,648.0
1005 General Fund/Program Receipts	0.0	2,100.0	2,100.0
1156 Receipt Supported Services	2,542.7	0.0	0.0
1212 Federal Stimulus: ARRA 2009	306.8	243.6	0.0
Funding Totals	**12,721.5**	**14,830.4**	**14,807.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,728.1	3,992.8	4,029.3
General Fund Program Receipts	51060	0.0	2,100.0	2,100.0
Receipt Supported Services	51073	2,542.7	0.0	0.0
Federal Economic Stimulus	51118	306.8	243.6	0.0
Restricted Total		**4,577.6**	**6,336.4**	**6,129.3**
Total Estimated Revenues		**4,577.6**	**6,336.4**	**6,129.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**8,494.0**	**2,100.0**	**0.0**	**4,236.4**	**14,830.4**
Proposed budget decreases:					
-Delete ARRA funding for enhanced FMAP of 6.2%	0.0	0.0	0.0	-243.6	-243.6
Proposed budget increases:					
-Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	184.0	0.0	0.0	36.5	220.5
FY2012 Governor	**8,678.0**	**2,100.0**	**0.0**	**4,029.3**	**14,807.3**

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	101.9	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,619.6	17,101.6	17,325.6	14,686.0	14,662.9	-23.1	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,721.5**	**17,246.0**	**17,470.0**	**14,830.4**	**14,807.3**	**-23.1**	**-0.2%**
Fund Sources:							
1002 Fed Rcpts	1,728.1	3,955.6	3,992.8	3,992.8	4,029.3	36.5	0.9%
1003 G/F Match	3,659.2	3,659.2	3,846.0	3,846.0	4,030.0	184.0	4.8%
1004 Gen Fund	4,484.7	7,287.6	7,287.6	4,648.0	4,648.0	0.0	0.0%
1005 GF/Prgm	0.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1156 Rcpt Svcs	2,542.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	306.8	243.6	243.6	243.6	0.0	-243.6	-100.0%
Unrestricted General (UGF)	**8,143.9**	**10,946.8**	**11,133.6**	**8,494.0**	**8,678.0**	**184.0**	**2.2%**
Designated General (DGF)	**2,542.7**	**2,100.0**	**2,100.0**	**2,100.0**	**2,100.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**2,034.9**	**4,199.2**	**4,236.4**	**4,236.4**	**4,029.3**	**-207.1**	**-4.9%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts	3,955.6											
1003 G/F Match	3,659.2											
1004 Gen Fund	7,287.6											
1005 GF/Prgm	2,100.0											
1212 Fed ARRA	243.6											
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts	37.2											
1003 G/F Match	186.8											
	Subtotal	**17,470.0**	**0.0**	**0.0**	**144.4**	**0.0**	**0.0**	**17,325.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0030 Transfer to Front Line Social Worker to Fund Uncollectible Receipts												
	Trout	-1,819.6	0.0	0.0	0.0	0.0	0.0	-1,819.6	0.0	0	0	0
1004 Gen Fund	-1,819.6											

Each year since at least FY06, the Front Line Social Workers (FLSW) component experienced federal revenue shortfalls upwards of $4 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in FLSW is budgeted at 34%. FY10 earned at a rate of 18%. Rates are determined using Random Moment Time Study results that vary quarterly. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in FCBR will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. Full time equivalents (FTEs) are used to account for children that naturally move in and out of the program at varying rates. In FY07, FTE counts averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keeps children in their own homes whenever possible.

ADN 06-1-0035 Transfer to Foster Care Special Needs to fund non Title IV-E eligible families												
	Trout	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
1004 Gen Fund	-820.0											

In FY10, the Foster Care Special Needs (FCSN) component experienced federal revenue shortfalls and increased costs of approximately $1.2 million because of

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

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

disproportionate levels of federal to general fund authorization. This was the result of increased services to non IV-E eligible families that reduced reimbursement rates and is the unintended consequences of better case work that keeps families intact without removals.

Federal fund participation in FCSN is budgeted at 16%. FY10 earned at a rate of 2.5%. Rates earned fluctuate based on the amount of eligible expenditures for eligible clients. This request to transfer $820.0 into FCSN will bring general fund levels more in line with anticipated expenditures. Excess federal authorization will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. Declines are calculated on full time equivalents (FTEs) to account for children that naturally move in and out of the program at varying rates. In FY07, FTE counts averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keeps children in their own homes whenever possible.

	Subtotal	**14,830.4**	**0.0**	**0.0**	**144.4**	**0.0**	**0.0**	**14,686.0**	**0.0**	**0**	**0**	**0**
	**********	**Changes From FY2011 Management Plan To FY2012 Governor**						**********				
Delete ARRA funding for enhanced FMAP of 6.2%												
	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Fed ARRA	-243.6											

For FY2010 general fund match authorization was reduced for increased federal participation related to stimulus enhanced FMAP rates. As of July 1, 2011, the stimulus enhanced rates will no longer be available.

Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)												
	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts	36.5											
1003 G/F Match	184.0											

Implement second year of HB 126 fiscal note funding to extend state custody of children to age 21.

NOTE: The Administration for Families and Children has issued program instruction that does not allow a state to expand foster care without expanding adoptions and guardianships. For FY12, if a strategy for Alaska has not yet been developed, no federal reimbursements will be allowed.

	Totals	**14,807.3**	**0.0**	**0.0**	**144.4**	**0.0**	**0.0**	**14,662.9**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	101.9	144.4	144.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**101.9**	**144.4**	**144.4**
73827	Safety (IA Svcs)	PubSaf	RSA: Department of Public Safety, Statewide Services, Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks and FBI fingerprint record checks. $140.9 RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Cost to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers at an estimated $59 per applicant. $3.5	101.9	144.4	144.4

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

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	12,619.6	14,686.0	14,662.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**12,619.6**	**14,686.0**	**14,662.9**
77300 Foster/Adopt(Nontax)		Reimbursement to foster care providers for the basic on-going needs of a child. Costs include but are not limited to items such as food, clothing, shelter and personal and grooming items.	12,619.6	14,686.0	14,662.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,728.1	3,992.8	4,029.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Title IVE of the Social Security Act and 400.0 anticipated SSI collections for cost of care.		06213600	11100	0.0	3,992.8	3,679.3
51010	Federal Receipts uncollectable federal authorization		6213600	11100	0.0	0.0	350.0
57370	Title Ive Non Vol Fc				1,728.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,100.0	2,100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		06213600	11100	0.0	2,100.0	2,100.0
	Child Support Enforcement receipts collected to offset the costs of children in state custody.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	2,542.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51183	DH&SS Inc Foster Car				2,542.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	306.8	243.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				306.8	0.0	0.0
51118	Federal Economic Stimulus Funds available due to the federal economic stimulus package, OMB Fund Code #1212.		06213600	11100	0.0	243.6	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73827	Safety (IA Svcs)	RSA: Department of Public Safety, Statewide Services, Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks and FBI fingerprint record checks. $140.9 RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Cost to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers at an estimated $59 per applicant. $3.5	Inter-dept	PubSaf	101.9	144.4	144.4
				73827 Safety (IA Svcs) subtotal:	**101.9**	**144.4**	**144.4**
				Foster Care Base Rate total:	**101.9**	**144.4**	**144.4**
				Grand Total:	**101.9**	**144.4**	**144.4**

Component: Foster Care Augmented Rate

Contribution to Department's Mission

Provide for the costs to care for physically or mentally handicapped foster children above the foster care base rate.

Core Services

- Reimburses foster care providers for extraordinary costs and higher levels of supervision not otherwise covered by the Foster Care Base Rate program.

Key Component Challenges

Continue to reimburse foster parents for tangibles and the enhanced care required to provide for children with special needs.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated in FY2012.

Updated Status for Results to be Delivered in FY2011

No significant changes anticipated.

Major Component Accomplishments in 2010

The Office of Children's Services provides augmented benefits for more than 25 percent of the children in foster care. These benefits covered multiple services such as physical and/or psychological therapy for physical aggression, sexual disorders, and social conflict issues.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

Contact Information

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Foster Care Augmented Rate
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,024.7	1,576.1	1,576.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,024.7**	**1,576.1**	**1,576.1**
Funding Sources:			
1002 Federal Receipts	451.1	538.5	538.5
1003 General Fund Match	487.6	537.6	537.6
1004 General Fund Receipts	0.0	0.0	0.0
1037 General Fund / Mental Health	31.0	500.0	500.0
1212 Federal Stimulus: ARRA 2009	55.0	0.0	0.0
Funding Totals	**1,024.7**	**1,576.1**	**1,576.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	451.1	538.5	538.5
Federal Economic Stimulus	51118	55.0	0.0	0.0
Restricted Total		**506.1**	**538.5**	**538.5**
Total Estimated Revenues		**506.1**	**538.5**	**538.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,037.6**	**0.0**	**0.0**	**538.5**	**1,576.1**
FY2012 Governor	**1,037.6**	**0.0**	**0.0**	**538.5**	**1,576.1**

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,024.7	1,676.1	1,776.1	1,576.1	1,576.1	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,024.7**	**1,776.1**	**1,776.1**	**1,576.1**	**1,576.1**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	451.1	538.5	538.5	538.5	538.5	0.0	0.0%
1003 G/F Match	487.6	637.6	637.6	537.6	537.6	0.0	0.0%
1004 Gen Fund	0.0	100.0	100.0	0.0	0.0	0.0	0.0%
1037 GF/MH	31.0	500.0	500.0	500.0	500.0	0.0	0.0%
1212 Fed ARRA	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**518.6**	**1,237.6**	**1,237.6**	**1,037.6**	**1,037.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**506.1**	**538.5**	**538.5**	**538.5**	**538.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
1002 Fed Rcpts	538.5											
1003 G/F Match	637.6											
1004 Gen Fund	100.0											
1037 GF/MH	500.0											
ADN 06-1-0006 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 25												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program. Housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help currently offered by the Independent Living program												
	Subtotal	**1,776.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,776.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0034 Transfer to Family Preservation for Independent Living Program Housing Assistance for Youth												
	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1003 G/F Match	-100.0											
Transfer housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living program (HB300 Amended #19) from Foster Care Augmented Rates to Family Preservation.												
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts												
	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0											

Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of $1.5 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in CSM will be restricted in FY11 then decremented in FY 12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

$100.0 from Foster Care Augmented Rate grant line is available as expenditures within that component have declined since FY 07, allowing OCS to use general funds in other areas of need in the budget. It is believed, though OCS has no hard data in support, that the use of augmented rates has declined because of an

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

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
increased use of therapeutic foster homes that bill Medicaid for services provided. This component may also be impacted by the increased number of adoptions as adoption subsidy levels are paid based on a child's special needs and therefore not augmented.												
	Subtotal	**1,576.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,576.1**	**0.0**	**0**	**0**	**0**
	**********		**Changes From FY2011 Management Plan To FY2012 Governor**					**********				
	Totals	**1,576.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,576.1**	**0.0**	**0**	**0**	**0**

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

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,024.7	1,576.1	1,576.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**1,024.7**	**1,576.1**	**1,576.1**
77300	Foster/Adopt(Nontax)		Reimbursement to foster care providers for extraordinary costs and higher levels of supervision not covered by the Foster Care Base Rate program. These costs include but are not limited to difficulty of care maintenance payments, teen parent/baby services and equipment and the cost to care for medically fragile children.	1,024.7	1,576.1	1,576.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	451.1	538.5	538.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Title XIX Medicaid		06213603	11100	0.0	538.5	538.5
57301	Title XIX Map				437.4	0.0	0.0
57370	Title Ive Non Vol Fc				13.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	55.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				55.0	0.0	0.0

Component: Foster Care Special Need

Contribution to Department's Mission

Provides funding to meet special, occasional needs of children in state custody, as mandated by statute. This financial support enhances the State's preventative service delivery system by fulfilling many fiduciary obligations for children and families that fall outside of monthly reimbursed rates.

Core Services

- Reimburses providers for pre-approved, allowable expenditures that are not covered by Foster Care Base Rates and that have been assessed on an as-needed basis.

Key Component Challenges

It is a continuing challenge to keep pace with increased needs and increased costs while providing for the varying needs of children and families. For example, federal requirements for visitation between children in custody and family members must be adhered to, increasing travel costs particularly in the rural areas of the state; child care costs continue to rise requiring working foster families to pay any co-pays or costs above the $700.00 monthly limit; and it continues to be difficult to find licensed child care in rural Alaska. OCS must pay for medical expenses not covered under Medicaid. As Medicaid budget constraints require restrictions, OCS foster care special needs costs increase.

OCS does not anticipate any easy solution to these problems as they are prone to the same economic factors as every family in Alaska. The current focus for Child Protective Services is to keep children safely in their homes, and when that is not possible, to reunite children with their families as soon as possible. This has placed increased pressure on the Foster Care Special Needs budget.

While there is no request for additional funds for FY2012, we have experienced increased costs in FY2010 and FY2011. To date, increased costs have been covered by other areas of the OCS budget. The OCS will continue to closely monitor expenditures regionally and provide guidance on allowable costs while remaining flexible to current needs.

Significant Changes in Results to be Delivered in FY2012

It is impossible to provide funding for all that is requested, but the OCS must continue to be flexible and proactive to provide funding for costs for children in out-of-home placements that fall outside of reimbursement rates. When allowable costs are adjusted to current trends, fewer reimbursement or purchases must be denied and families are more satisfied with the program. This is a key factor to keeping good foster families involved in the foster care programs and promoting the safety of children who cannot remain in their own homes.

Updated Status for Results to be Delivered in FY2011

In addition, OCS is exploring alternatives for licensed day care in rural areas and will revisit allowable costs during the fiscal year to make certain they meet the needs of our children and families.

The OCS child care policy was expanded to coincide with Division of Public Assistance program policy that provides for the use of allowable providers when licensed providers are not available. Requests to purchase services from an unlicensed provider must be prior approved to assure appropriate safety criteria is met.

Major Component Accomplishments in 2010

Special Need funds cover a large spectrum of costs from a prom dress for a young woman attending the high school dance to damages and loss to foster parents' property caused by a child with special needs. Purchases made with

Foster Care Special Needs funds are accomplishments that alleviate the financial burden of raising a child for those foster families and relative families willing to provide for children in custody.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53, Article 1	Child Care Foster Care Payments
7 AAC 53, Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

Contact Information

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Foster Care Special Need
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.4	0.3	0.3
73000 Services	285.0	1,122.6	722.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,881.7	6,081.6	6,122.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,169.1**	**7,204.5**	**6,845.4**
Funding Sources:			
1002 Federal Receipts	121.9	1,029.9	632.1
1003 General Fund Match	1,531.5	1,570.2	1,608.9
1004 General Fund Receipts	2,282.6	2,361.4	2,361.4
1007 Inter-Agency Receipts	1,475.1	1,495.1	1,495.1
1037 General Fund / Mental Health	747.9	747.9	747.9
1212 Federal Stimulus: ARRA 2009	10.1	0.0	0.0
Funding Totals	**6,169.1**	**7,204.5**	**6,845.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	121.9	1,029.9	632.1
Interagency Receipts	51015	1,475.1	1,495.1	1,495.1
Federal Economic Stimulus	51118	10.1	0.0	0.0
Restricted Total		**1,607.1**	**2,525.0**	**2,127.2**
Total Estimated Revenues		**1,607.1**	**2,525.0**	**2,127.2**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,679.5**	**0.0**	**1,495.1**	**1,029.9**	**7,204.5**
Proposed budget decreases:					
-Delete Excess Federal Authority	0.0	0.0	0.0	-400.0	-400.0
Proposed budget increases:					
-Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	38.7	0.0	0.0	2.2	40.9
FY2012 Governor	**4,718.2**	**0.0**	**1,495.1**	**632.1**	**6,845.4**

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.4	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	285.0	1,122.6	1,122.6	1,122.6	722.6	-400.0	-35.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,881.7	5,140.6	5,261.6	6,081.6	6,122.5	40.9	0.7%
78000 Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,169.1**	**6,343.5**	**6,384.5**	**7,204.5**	**6,845.4**	**-359.1**	**-5.0%**
Fund Sources:							
1002 Fed Rcpts	121.9	1,027.7	1,029.9	1,029.9	632.1	-397.8	-38.6%
1003 G/F Match	1,531.5	1,531.4	1,570.2	1,570.2	1,608.9	38.7	2.5%
1004 Gen Fund	2,282.6	1,541.4	1,541.4	2,361.4	2,361.4	0.0	0.0%
1007 I/A Rcpts	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
1212 Fed ARRA	10.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,562.0**	**3,820.7**	**3,859.5**	**4,679.5**	**4,718.2**	**38.7**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,475.1**	**1,495.1**	**1,495.1**	**1,495.1**	**1,495.1**	**0.0**	**0.0%**
Federal Funds	**132.0**	**1,027.7**	**1,029.9**	**1,029.9**	**632.1**	**-397.8**	**-38.6%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
1002 Fed Rcpts	1,027.7											
1003 G/F Match	1,531.4											
1004 Gen Fund	1,541.4											
1007 I/A Rcpts	1,495.1											
1037 GF/MH	747.9											
ADN 06-1-0007 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21 L 30												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-80.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts	2.2											
1003 G/F Match	38.8											
	Subtotal	**6,384.5**	**0.0**	**0.3**	**1,122.6**	**0.0**	**0.0**	**5,261.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0035 Transfer from Foster Care Base Rate component to fund non Title IV-E eligible families												
	Trin	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1004 Gen Fund	820.0											

In FY10, the Foster Care Special Needs (FCSN) component experienced federal revenue shortfalls and increased costs of approximately $1.2 million because of disproportionate levels of federal to general fund authorization. This was the result of increased services to non IV-E eligible families that reduced reimbursement rates and is the unintended consequences of better case work that keeps families intact without removals.

Federal fund participation in FCSN is budgeted at 16%. FY10 earned at a rate of 2.5%. Rates earned fluctuate based on the amount of eligible expenditures for eligible clients. This request to transfer $820.0 into FCSN will bring general fund levels more in line with anticipated expenditures. Excess federal authorization will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. Declines are calculated on full time equivalents (FTEs) to account for children that naturally move in and out of the program at varying rates. In FY07, FTE

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
counts averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keeps children in their own homes whenever possible.												
	Subtotal	**7,204.5**	**0.0**	**0.3**	**1,122.6**	**0.0**	**0.0**	**6,081.6**	**0.0**	**0**	**0**	**0**
	**********		**Changes From FY2011 Management Plan To FY2012 Governor**					**********				
Delete Excess Federal Authority												
	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-400.0											
Decrement excess federal authority to bring budgeted levels more closely in line with anticipated claimable amounts.												
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)												
	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts	2.2											
1003 G/F Match	38.7											
Implement second year of HB 126 fiscal note funding to extend state custody of children to age 21.												
NOTE: The Administration for Families and Children has issued program instruction that does not allow a state to expand foster care without expanding adoptions and guardianships. For FY12, if a strategy for Alaska has not yet been developed, no federal reimbursements will be allowed.												
	Totals	**6,845.4**	**0.0**	**0.3**	**722.6**	**0.0**	**0.0**	**6,122.5**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	2.4	0.3	0.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**2.4**	**0.3**	**0.3**
72100 Instate Travel			2.4	0.0	0.0
72930 Cash Advance Fee		Cash advance fees on credit cards used for travel.	0.0	0.3	0.3

Line Item Detail
Department of Health and Social Services
Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	285.0	1,122.6	722.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**285.0**	**1,122.6**	**722.6**
73025	Education Services			0.5	0.0	0.0
73026	Training/Conferences		Provide training to foster parents to enable them to acquire the skills they need to successfully deal with the special needs of the children in their care.	0.0	691.0	291.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Compile, submit, and process applications for SSI benefits on behalf of children in OCS' care.	0.0	110.0	110.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	0.0	1.5	1.5
73750	Other Services (Non IA Svcs)			110.0	0.0	0.0
73755	Safety Services		Alcohol and drug testing services.	0.0	40.1	40.1
73756	Print/Copy/Graphics		Print, copy, reproduce and bind necessary forms, booklets and other resources required for recruitment and retention of foster care providers.	0.0	60.0	60.0
73812	Legal	Law	RSA: Department of Law, Civil Division, OCS Direct Charge Reimbursement. Reimbursement for copies of legal records, medical records, client related travel and other costs associated with cases.	144.5	100.0	100.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics Data Inquires. Cost to receive certified copies of birth certificates, electronic system information and paternity determinations as needed to proceed with case management functions. $20.0 RSA: Department of Health & Social Services, Division of Public Assistance, Administrative Services Child Care Eligibility. Cost of purchasing child care administrative services from the Division of Public Assistance so that foster parents are not forced to work with two separate child care agencies. $100.0	30.0	120.0	120.0

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

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	5,881.7	6,081.6	6,122.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**5,881.7**	**6,081.6**	**6,122.5**
77300	Foster/Adopt(Nontax)		Reimbursement to foster care providers for one-time or irregular expenditures that are not covered with Foster Care Base Rate or Foster Care Augmented benefits. Benefits include but are not limited to damages and loss to foster providers, parent training, child care and travel for children in foster care to visit their families.	0.0	2,600.2	2,641.1
77310	Day Care (Taxable)		Cost to provide reimbursement to working foster parents, unlicensed relatives, and biological parents needing child protective services child care as well as cost to process child care applications in one location for foster parents and unlicensed relatives.	0.0	3,481.4	3,481.4
77430	Health & Human Svcs			275.4	0.0	0.0
77670	Benefits			5,606.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	121.9	1,029.9	632.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Title IVE of the Social Security Act		06213604	11100	0.0	179.9	179.9
57170	Social Services Excess federal revenue.		06213604	11100	0.0	850.0	452.2
57370	Title Ive Non Vol Fc				121.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,475.1	1,495.1	1,495.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Child Care Benefits			1,475.1	0.0	0.0
59060	Health & Social Svcs	Child Care Benefits	06213604	11100	0.0	1,495.1	1,495.1
	RSA: DHSS, Division of Public Assistance, Child Care Benefits for Child Protective Services						

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	10.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				10.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73812	Legal	RSA: Department of Law, Civil Division, OCS Direct Charge Reimbursement. Reimbursement for copies of legal records, medical records, client related travel and other costs associated with cases.	Inter-dept	Law	144.5	100.0	100.0
				73812 Legal subtotal:	**144.5**	**100.0**	**100.0**
73823	Health	RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics Data Inquires. Cost to receive certified copies of birth certificates, electronic system information and paternity determinations as needed to proceed with case management functions. $20.0	Intra-dept	H&SS	30.0	120.0	120.0
		RSA: Department of Health & Social Services, Division of Public Assistance, Administrative Services Child Care Eligibility. Cost of purchasing child care administrative services from the Division of Public Assistance so that foster parents are not forced to work with two separate child care agencies. $100.0					
				73823 Health subtotal:	**30.0**	**120.0**	**120.0**
				Foster Care Special Need total:	**174.5**	**220.0**	**220.0**
				Grand Total:	**174.5**	**220.0**	**220.0**

Component: Subsidized Adoptions & Guardianship

Contribution to Department's Mission

Facilitates permanent placements in adoptive or guardianship homes for the increasing number of children in state custody whose special needs make them hard-to-place. Adoption is viewed as the most permanent placement for a child and is therefore generally the preferable option.

Guardianships are considered for children who cannot be freed for adoption, but for whom a reasonably permanent home can be provided through guardianship. This is often the best choice for children who cannot live with their parents, but continue to have an important emotional tie with their families that should not be severed.

Core Services

- Facilitate permanency through recruitment of homes for children who need permanent homes; home studies on potential adoptive and guardianship families; pre-adoption services for the child and family; and post-adoption services after the final adoption or guardianship court hearing.
- Provide for permanent homes to children that are in the custody of the state and who are unlikely to be adopted without a subsidy.

Major Activities to Advance Strategies
• Work toward compliance with the Program Improvement Plan to improve timely permanent solutions for children that cannot return to their homes.

Key Component Challenges

When children leave foster care, their special needs are reassessed to determine whether they will continue to need assistance through the Subsidized Adoption & Guardianship program. Approximately 95 percent of children exiting custody through adoption or legal guardianship have special needs and continue to receive state benefits through the subsidy programs.

Children that have been removed from situations of maltreatment and that have physical, mental or emotional disturbances continue to struggle even after being removed. The OCS has recognized for some time that the level of disturbance and complexity of problems for children in custody is increasing. These factors make it difficult to find permanent adoptive or guardianship homes without a subsidy. It is preferable and more cost-effective for the state to provide a means for children to be given a permanent home with a state-funded subsidy than for the state to continue being completely responsible for the child. The adoption or guardianship subsidy covers the costs for the child's special needs and is available to the family until the child reaches age 18. The special needs of these children combined with budgetary constraints make this a challenging task at best.

Significant increases in adoption home study referrals over the past three fiscal years have led to increases in adoption and guardianship subsidies.

Significant Changes in Results to be Delivered in FY2012

The Office of Children's Services anticipates continued increases in adoptions and guardianships through FY2011 with those numbers leveling in late FY 2011 and FY2012. A reduction in the number of adoptions being processed will result in more timely permanent solutions for children.

Updated Status for Results to be Delivered in FY2011

The Office of Children's Services anticipates continued increases in adoptions and guardianships through FY10 with

those numbers leveling in late FY 2011. If a reduction in the number of adoptions being processed is realized, more timely permanent solutions for children should be the result.

FY2011 first quarter numbers indicate a slight increase in the number of adoptions. Adoptions will be monitored throughout the year to determine whether or not number level out and result in more timely permanency.

Major Component Accomplishments in 2010

Permanent adoptive or guardianship subsidies for children with special needs in the custody of the state are provided through the Subsidized Adoptions and Guardianships component. These children would likely not be adopted without a subsidy because of their documented special needs. The program has been successful due to an increased emphasis on permanency planning and the commitment to move children from foster care to a permanent placement in as safe and as timely a manner as possible.

The OCS has continued to experience increased success in finding homes for children as children are simultaneously presented in the Alaska Adoption Exchange as well as the Northwest adoptions exchange and AdoptUSkids. As of June, 2009, there were 2,543 continuing adoptions and guardianships, and 343 new adoptions and guardianships for Alaska. One year later there were 2,661 continuing adoptions and guardianships and 337 new adoptions and guardianships.

Statutory and Regulatory Authority

AS 25.23	Adoption
AS 25.23.190-240	Subsidy for hard-to-place child
AS 47.10.080	Judgments and orders
7 AAC 53 Article 2	Subsidized Adoption and Subsidized Guardianship Payments

Title IV-E of the Social Security Act
42 USC 1305 Adoptions & Safe Families Act of 1997

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Subsidized Adoptions & Guardianship
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	12.6	0.0	0.0
73000 Services	403.5	2,026.3	2,026.3
74000 Commodities	3.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	22,870.1	22,125.3	21,345.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**23,289.4**	**24,151.6**	**23,371.6**
Funding Sources:			
1002 Federal Receipts	12,799.0	12,952.0	12,952.0
1003 General Fund Match	2,354.4	2,354.4	2,354.4
1004 General Fund Receipts	7,013.8	8,065.2	8,065.2
1212 Federal Stimulus: ARRA 2009	1,122.2	780.0	0.0
Funding Totals	**23,289.4**	**24,151.6**	**23,371.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	12,799.0	12,952.0	12,952.0
Federal Economic Stimulus	51118	1,122.2	780.0	0.0
Restricted Total		**13,921.2**	**13,732.0**	**12,952.0**
Total Estimated Revenues		**13,921.2**	**13,732.0**	**12,952.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**10,419.6**	**0.0**	**0.0**	**13,732.0**	**24,151.6**
Proposed budget decreases:					
-Delete ARRA Funding for Enhanced FMAP of 6.2%	0.0	0.0	0.0	-780.0	-780.0
FY2012 Governor	**10,419.6**	**0.0**	**0.0**	**12,952.0**	**23,371.6**

Component Detail All Funds
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	403.5	1,026.3	1,026.3	2,026.3	2,026.3	0.0	0.0%
74000 Commodities	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22,870.1	22,375.3	22,375.3	22,125.3	21,345.3	-780.0	-3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**23,289.4**	**23,401.6**	**23,401.6**	**24,151.6**	**23,371.6**	**-780.0**	**-3.2%**
Fund Sources:							
1002 Fed Rcpts	12,799.0	11,952.0	11,952.0	12,952.0	12,952.0	0.0	0.0%
1003 G/F Match	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund	7,013.8	8,315.2	8,315.2	8,065.2	8,065.2	0.0	0.0%
1212 Fed ARRA	1,122.2	780.0	780.0	780.0	0.0	-780.0	-100.0%
Unrestricted General (UGF)	**9,368.2**	**10,669.6**	**10,669.6**	**10,419.6**	**10,419.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**13,921.2**	**12,732.0**	**12,732.0**	**13,732.0**	**12,952.0**	**-780.0**	**-5.7%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts		11,952.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		8,315.2										
1212 Fed ARRA		780.0										
	Subtotal	**23,401.6**	**0.0**	**0.0**	**1,026.3**	**0.0**	**0.0**	**22,375.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										

Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of $1.5 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in CSM will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

$250.0 is available from the Subsidized Adoptions and Guardianships (SAG) component grant line as reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. SAG has historically had excess general fund that has been utilized in the OCS components with disproportionate match such as CSM. Even though SAG costs have been increasing as the number of adoptions increase, this transfer still allows for some continued growth within the adoption and guardianship programs.

ADN 06-1-0033 Transfer from Front Line Social Worker component to realize full level of federal claims												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

The Subsidized Adoptions and Guardianship's (SAG) component reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. This transfer will help bring federal authorization levels up to SAG's ability to claim.

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**24,151.6**	**0.0**	**0.0**	**2,026.3**	**0.0**	**0.0**	**22,125.3**	**0.0**	**0**	**0**	**0**
	**********		**Changes From FY2011 Management Plan To FY2012 Governor**					**********				
Delete ARRA Funding for Enhanced FMAP of 6.2%												
	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Fed ARRA	-780.0											
For FY2010 general fund match authorization was decremented in the amount then estimated for increased federal participation related to stimulus enhanced FMAP rates. The decrement carried over into the FY2011 base authorized budget. As of July 1, 2011, stimulus enhanced rates will no longer be available.												
	Totals	**23,371.6**	**0.0**	**0.0**	**2,026.3**	**0.0**	**0.0**	**21,345.3**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	12.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**12.6**	**0.0**	**0.0**
72100	Instate Travel		10.4	0.0	0.0
72400	Out Of State Travel		2.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	403.5	2,026.3	2,026.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**403.5**	**2,026.3**	**2,026.3**
73025	Education Services			0.5	0.0	0.0
73450	Advertising & Promos		Recruitment postings, media campaigns and notices necessary to meet legal requirements.	19.2	10.0	10.0
73650	Struc/Infstruct/Land			2.5	0.0	0.0
73675	Equipment/Machinery			0.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Provide assistance to adoptive children and families to include pre-adoptive services and post-adoption services following the final adoption or guardianship hearing.	30.7	1,155.3	1,155.3
73753	Program Mgmt/Consult		Contract with outside vendor for permanent families services that focus on adoption recruitment and referral, home study services to families who want to adopt children in OCS custody and post-adoption services. $482.6 Contract with outside vendor for participation in the adoption exchange and promote earlier identification of children waiting for adoption and potential families waiting to adopt. $28.0	0.0	510.6	510.6
73812	Legal	Law	RSA: Department of Law, Civil Division, Permanency Placement. Fund legal services to promote and identify permanent placements for those children who have been in state custody for extended periods. Includes case costs such as travel, outside contracts and transcription services.	350.4	350.4	350.4

Line Item Detail
Department of Health and Social Services
Commodities

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	3.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**3.2**	**0.0**	**0.0**
74200	Business		1.6	0.0	0.0
74480	Household & Instit.		1.6	0.0	0.0

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	22,870.1	22,125.3	21,345.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**22,870.1**	**22,125.3**	**21,345.3**
77119 Foster Care/Adoption		Grant to outside vendor (Northwest Resources Associates) to recruit adoptive families that reflect the ethnic and racial diversity of the children served by OCS. Costs include training and support to resource families designed to improve the safety of children in care, streamline procedures and avoid delays.	0.0	575.0	575.0
77300 Foster/Adopt(Nontax)		Fund adoption and guardianship subsidies to facilitate permanent placements in adoptive homes or stable guardianships for children in State custody whose special needs make them hard-to-place. Federal guidelines for Title IV-E Federal adoptions define a "hard-to-place" child as a "minor who is not likely to be adopted or to obtain a guardian by reason of physical or mental disability, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions".	21,400.3	21,550.3	20,770.3
77430 Health & Human Svcs			1,469.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	12,799.0	12,952.0	12,952.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Title IVE of the Social Security Act: $7,852.0 Social Services Block Grant - $3,782.0		06213800	11100	12,648.5	12,952.0	12,952.0
57390	Fed Proj- Social Svc				150.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	1,122.2	780.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Funds available due to the federal economic stimulus package, OMB Fund Code #1212.		06213800	11100	1,122.2	780.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73812	Legal	RSA: Department of Law, Civil Division, Permanency Placement. Fund legal services to promote and identify permanent placements for those children who have been in state custody for extended periods. Includes case costs such as travel, outside contracts and transcription services.	Inter-dept	Law	350.4	350.4	350.4
				73812 Legal subtotal:	**350.4**	**350.4**	**350.4**
				Subsidized Adoptions & Guardianship total:	**350.4**	**350.4**	**350.4**
				Grand Total:	**350.4**	**350.4**	**350.4**

Component: Residential Child Care

Contribution to Department's Mission

The Residential Care for Children and Youth (RCCY) program provides 24-hour care to vulnerable children (custody and non-custody) who are unable to remain in their own home. RCCY also provides structured and therapeutic intervention beyond that available in foster care for at-risk youth who present severe and complex needs related to sexual abuse or aggression, substance abuse, severe emotional disorders, delinquency and other at-risk behaviors.

Children residing in safe, healthy, supportive environments are less inclined to abuse substances and engage in risky behaviors, and more inclined to choose healthy lifestyle options – all core missions of the department.

Core Services

- Funds room and board for facilities providing three levels of 24-hour, high quality, time-limited residential care for vulnerable children and treatment for at-risk youth.

Major Activities to Advance Strategies
• The OCS will continue to work closely with grantees to improve service delivery and outcomes.

Key Component Challenges

Facilities providing care and treatment for vulnerable and at-risk children face many of the same challenges as the department: a) recruitment and retention of trained staff, b) improving the quality of care for children and youth, and c) attaining sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska.

Additional challenges include collaboration with and between system partners to provide an array of community services that most effectively benefit children in expeditiously moving from temporary residential care to family reunification, placement, permanency through guardianship or adoption, or a successful transition to independence.

Significant Changes in Results to be Delivered in FY2012

With the FY2012 being the first full year after complete implementation of the new RCCY Quarterly Reporting, OCS anticipates providers and state program managers will more effectively be able to discern progress in effective retention and training of staff, minimizing critical incident reports in residential care as a measure of safe services, and use of more efficient treatment protocols that result in shorter length of stay in residential care.

The new RCCY Site Review will provide state program managers with tools to improve oversight, offer feedback / technical assistance and more effectively discern progress in meeting the outcomes established for RCCY providers.

Updated Status for Results to be Delivered in FY2011

The Office of Children's Services will continue to work with the individual education plans for children who receive residential care services. OCS anticipates individual education plans will reduce the length of stay for children in facilities in the upcoming fiscal year.

Residential Care Facilities will have the ability to re-focus funds to provide services to children with needs that currently are met out-of-state in anticipation of a successful Bring the Kids Home effort. Adequate funding will allow for the development of facility infrastructure, increase the ability to attract the most experienced and educated workforce, and provide necessary staff training and development.

OCS continues to work with individual education plans for children who receive residential care services. OCS has seen a slight reduction in the length of stay for children in facilities and anticipates this will improve throughout FY2011 and FY2012.

Residential Care Facilities are working through the re-focus of funds to provide services to children with needs that currently are met out-of-state in anticipation of a successful Bring the Kids Home effort.

Major Component Accomplishments in 2010

1. Implemented RCCY Quarterly Reports including data reporting from AKAIMS.
2. Implemented a comprehensive site review tool and a collaborative site review process with the Divisions of Behavioral Health and Juvenile Justice to ensure efficient, thorough oversight of providers with an emphasis on child safety and program improvement.
3. The RCCY Training Grant continued to increase capacity in terms of training opportunities to providers statewide, and will fund the Second Annual RCCY Summit targeting RCCY provider identified training needs in December 2010.
4. Conducted the continuation process for grant funding to provide statewide services for Residential Care for Children and Youth at the following levels: a) Level II Emergency Stabilization and Assessment Centers; b) Level III Residential Treatment including sex offender treatment; and c) Level IV Residential Diagnostic Treatment.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.30	Mental Health Trust Authority
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
7 AAC 43.500-43.599	Medical Transportation Services; Inpatient Psychiatric Services
7 AAC 50	Family and Youth Services
7 AAC 78	Grant Programs

Titles IV-E and XIX of the Social Security Act

Contact Information

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Residential Child Care
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.1	0.5	0.5
73000 Services	57.0	72.5	72.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,815.3	6,477.0	6,477.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,872.4**	**6,550.0**	**6,550.0**
Funding Sources:			
1002 Federal Receipts	6.6	257.3	257.3
1003 General Fund Match	12.2	12.2	12.2
1004 General Fund Receipts	1,844.8	3,042.4	3,042.4
1007 Inter-Agency Receipts	51.7	0.0	0.0
1037 General Fund / Mental Health	1,956.3	3,238.1	3,238.1
1212 Federal Stimulus: ARRA 2009	0.8	0.0	0.0
Funding Totals	**3,872.4**	**6,550.0**	**6,550.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	6.6	257.3	257.3
Interagency Receipts	51015	51.7	0.0	0.0
Federal Economic Stimulus	51118	0.8	0.0	0.0
Restricted Total		**59.1**	**257.3**	**257.3**
Total Estimated Revenues		**59.1**	**257.3**	**257.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,292.7**	**0.0**	**0.0**	**257.3**	**6,550.0**
FY2012 Governor	**6,292.7**	**0.0**	**0.0**	**257.3**	**6,550.0**

Component Detail All Funds
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	57.0	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,815.3	6,477.0	6,477.0	6,477.0	6,477.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,872.4**	**6,550.0**	**6,550.0**	**6,550.0**	**6,550.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	6.6	257.3	257.3	257.3	257.3	0.0	0.0%
1003 G/F Match	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	1,844.8	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0%
1007 I/A Rcpts	51.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,956.3	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
1212 Fed ARRA	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**3,813.3**	**6,292.7**	**6,292.7**	**6,292.7**	**6,292.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**51.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**7.4**	**257.3**	**257.3**	**257.3**	**257.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts	257.3											
1003 G/F Match	12.2											
1004 Gen Fund	3,042.4											
1037 GF/MH	3,238.1											
	Subtotal	**6,550.0**	**0.0**	**0.5**	**72.5**	**0.0**	**0.0**	**6,477.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**6,550.0**	**0.0**	**0.5**	**72.5**	**0.0**	**0.0**	**6,477.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**6,550.0**	**0.0**	**0.5**	**72.5**	**0.0**	**0.0**	**6,477.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.1	0.5	0.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**0.1**	**0.5**	**0.5**
72100	Instate Travel		0.1	0.0	0.0
72930	Cash Advance Fee	Cash advance fees on credit cards used for travel.	0.0	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	57.0	72.5	72.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**57.0**	**72.5**	**72.5**
73750	Other Services (Non IA Svcs)			21.9	0.0	0.0
73753	Program Mgmt/Consult		Contract with outside vendor for residential care services for children in OCS custody.	0.0	37.5	37.5
73808	Building Maintenance	Trans	Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenhamp Facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	35.1	35.0	35.0

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

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	3,815.3	6,477.0	6,477.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**3,815.3**	**6,477.0**	**6,477.0**
77110	Grants		Non-Medicaid eligible Behavioral Rehabilitative Services to the Residential Care Component (RCC).	0.0	1,492.5	1,492.5
77111	Prevention		Statewide training of residential care centers line staff. This includes individualized program technical support for residential care grantees.	0.0	275.0	275.0
77316	Adult/Child Prot Tax		Grants for residential care services throughout Alaska that include emergency stabilization and assessment services, intensive treatment, diagnostic treatment, psychiatric treatment and specialized services such as sex offender treatment. Provide residential care services outside Alaska when the necessary level of care is not available in Alaska.	0.0	3,604.9	3,604.9
77430	Health & Human Svcs			2,578.7	0.0	0.0
77431	Education		Education costs for youth in out-of-state residential treatment centers.	327.8	750.0	750.0
77670	Benefits		Benefits and reimbursements to clients for the care of children who need more structure and treatment than can be provided in foster care. Benefits include travel, medical services costs, expert evaluation and residential treatment costs.	908.8	354.6	354.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	6.6	257.3	257.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Title IVE of the Social Security Act		06213700	11100	0.0	257.3	257.3
57370	Title Ive Non Vol Fc				6.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	51.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth			51.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				0.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73808	Building Maintenance	Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenhamp Facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	Inter-dept	Trans	35.1	35.0	35.0
			73808 Building Maintenance subtotal:		**35.1**	**35.0**	**35.0**
			Residential Child Care total:		**35.1**	**35.0**	**35.0**
			Grand Total:		**35.1**	**35.0**	**35.0**

Component: Infant Learning Program Grants

Contribution to Department's Mission

Promoting access to a flexible array of quality services to every Alaskan infant and toddler with special developmental needs and their families - The Early Intervention Infant Learning Program (EI/ILP) provides early intervention services and supports to families of children age birth to three years who have diagnosed conditions or significant developmental delay. Services are provided in a manner that respects families, communities, cultural differences, and promotes genuine partnerships in all aspects of service design and delivery in accordance with the Individuals with Disabilities Education Act (IDEA).

The Early Childhood Comprehensive System (ECCS) promotes positive development and improved health outcomes for Alaska's children prenatal to 8 years by creating a culturally responsive, comprehensive and accessible service delivery system that links service providers, empowers families, and engages communities.

Core Services

- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Strengthen families through early care and education as a child abuse prevention approach that focuses on building protective factors in families with young children.
- ECCS systems building:
- Medical Home: Access to an insurance support for medical homes; provision of comprehensive, physical and child development services for all; and assessment, intervention, and referral of children with developmental, behavioral, and psycho-social problems.
- Mental Health and Social/Emotional: Availability of appropriate child development and mental health services to address the needs of children at risk for developing mental health problems.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through 8 that support children's early learning, health, and development of social competence.
- Family Support & Parenting Education: Availability of comprehensive family support and parent education services that address the stressors impairing the ability of families to nurture and support the healthy development of their children.

Major Activities to Advance Strategies
• EI/ILP is actively supporting efforts with regard to recruitment and retention of highly qualified staff. • Implementation of the statewide ECCS Plan

Key Component Challenges

The Early Intervention Infant Learning Program faces challenges related to a workforce shortage particularly in regard to therapists from the fields of Speech and Language Pathology, Occupational Therapy, Physical Therapy, and Mental Health Clinicians. Recruitment and retention for these highly sought after disciplines remains a challenge for EI/ILP grantee agencies. EI/ILP is actively supporting efforts with regard to recruitment and retention of highly qualified staff.

The implementation of the statewide ECCS Plan requires a fundamental shift in thinking about how we utilize funding and resources. Its success is dependent on partnerships, collaboration, and extensive communication. Some challenges include the lack of prevention and early intervention services (before serious problems develop), inadequate quality in early childhood programs, and the need for a well-trained, stable workforce.

Significant Changes in Results to be Delivered in FY2012

EI/ILP will continue work toward restoring service levels to children which better reflect the intensity of services for families of children with diagnosed conditions or developmental delays. In addition EI/ILP has launched an initiative to ensure all providers meet the qualifications defined by the federal government under the Individuals with Disabilities Education Act as required in 2004. Children identified through the Child Abuse Prevention Treatment Act meet the definition of eligible in Alaska.

ECCS ongoing work through FY2011 and FY2012 includes:

- Establishment of formal Early Childhood Advisory Council;
- Completion of Monitoring and Accountability System;
- Fiscal Analysis of early childhood funding;
- Development of a system to communicate with stakeholders;
- Finalization of policies regarding developmental screening;
- Completion of early childhood professional development plan;
- Training of mental health workforce regarding early childhood social and emotional interventions; and
- Statewide expansion of Strengthening Families Program.

Updated Status for Results to be Delivered in FY2011

EI/ILP will continue work toward restoring service levels to children which better reflect the intensity of services for families of children with diagnosed conditions or developmental delays. In addition EI/ILP has launched an initiative to ensure all providers meet the qualifications defined by the federal government under the Individuals with Disabilities Education Act as required in 2004.

EI/ILP seeks to ensure the array and frequency of service meets the needs of all children enrolled in the EI/ILP program. EI/ILP needs additional capacity to provide the case management and developmental services required.

Major Component Accomplishments in 2010

Preliminary Child Outcomes data for children enrolled in EI/ILP in FY2009 and FY2010 represent successes for children receiving services. While some numbers have dropped and others have increased, measurements include a great number of variables, i.e., the severity of a child's delays, making exact comparisons from year to year inexact.

Of the children who entered the EI/ILP program below age expectations, the percent that substantially increased their rate of growth by the time they exit the program is shown on the table below.

Social and Emotional Development	Knowledge and Skills	Appropriate Action to Meet their Needs
2009 - 66.67% 2010 - 64.75%	78.01% 70.13%	73.74% 73.36%

The percent of children who are functioning at age level expectations in the Outcome Areas by the time they exit the program are as follows:

Social and Emotional Development	Knowledge and Skills	Appropriate Action to Meet their Needs
2009 - 58.30%	57.49%	55.47%

2010 – 60.31%	52.58%	56.70%

Major FY2010 accomplishment in ECCS include:

- Laid groundwork for the Early Childhood Advisory Council;
- Identified Monitoring and Accountability data points;
- Worked with the Early Periodic Screening and Diagnosis Treatment Committee to identify gaps in services for developmental screening;
- Began development of early childhood professional development plan;
- Hosted the annual Early Childhood Mental Health Conference;
- Initiated the early childhood mental health "Learning Network" and statewide training effort;
- Provided mental health consultation to programs serving over 400 children in early childhood programs (100% of children maintained childcare);
- Expanded Strengthening Families model through training and technical assistance; and
- Collaborated with the Alaska Children's Trust to provide and host "Community Cafes" – a tool to engage community partners in conversations about how to support and strengthen families.

Statutory and Regulatory Authority

AS 47.20.070-075	Services for Developmentally Delayed or Disabled Children
7 AAC 78-010-320	Grant Programs
7 AAC 23.010-100	Infant Learning Program
7 AAC 80.010-925	Fees for Department Services

Individuals with Disabilities Education Act, Part C

Contact Information

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Infant Learning Program Grants
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	776.5	599.9	619.3
72000 Travel	108.8	54.4	54.4
73000 Services	787.1	760.0	680.0
74000 Commodities	35.9	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	8,235.0	9,959.7	8,252.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,943.3**	**11,384.0**	**9,616.2**
Funding Sources:			
1002 Federal Receipts	1,988.8	2,317.5	2,331.7
1003 General Fund Match	37.8	37.8	38.7
1004 General Fund Receipts	1,172.1	1,154.9	1,159.2
1007 Inter-Agency Receipts	871.8	608.1	608.1
1037 General Fund / Mental Health	5,301.7	5,298.5	5,298.5
1092 Mental Health Trust Authority Authorized Receipts	255.0	255.0	180.0
1212 Federal Stimulus: ARRA 2009	316.1	1,712.2	0.0
Funding Totals	**9,943.3**	**11,384.0**	**9,616.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,988.8	2,317.5	2,331.7
Interagency Receipts	51015	871.8	608.1	608.1
Federal Economic Stimulus	51118	316.1	1,712.2	0.0
Restricted Total		**3,176.7**	**4,637.8**	**2,939.8**
Total Estimated Revenues		**3,176.7**	**4,637.8**	**2,939.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,491.2**	**0.0**	**863.1**	**4,029.7**	**11,384.0**
Adjustments which will continue current level of service:					
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-1,712.2	-1,712.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.8	0.0	0.0	-1.2	-3.0
-FY 2012 Personal Services increases	7.0	0.0	0.0	15.4	22.4
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-255.0	0.0	-255.0
Proposed budget increases:					
-MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	**6,496.4**	**0.0**	**788.1**	**2,331.7**	**9,616.2**

Infant Learning Program Grants
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	403,253
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	240,795
			Less 3.84% Vacancy Factor	(24,748)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**619,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Mgr II	2	0	0	0	2
Health Program Mgr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	776.5	619.5	619.9	599.9	619.3	19.4	3.2%
72000 Travel	108.8	34.4	34.4	54.4	54.4	0.0	0.0%
73000 Services	787.1	765.0	765.0	760.0	680.0	-80.0	-10.5%
74000 Commodities	35.9	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	8,235.0	8,242.5	9,954.7	9,959.7	8,252.5	-1,707.2	-17.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,943.3**	**9,671.4**	**11,384.0**	**11,384.0**	**9,616.2**	**-1,767.8**	**-15.5%**
Fund Sources:							
1002 Fed Rcpts	1,988.8	2,317.5	2,317.5	2,317.5	2,331.7	14.2	0.6%
1003 G/F Match	37.8	37.8	37.8	37.8	38.7	0.9	2.4%
1004 Gen Fund	1,172.1	1,154.5	1,154.9	1,154.9	1,159.2	4.3	0.4%
1007 I/A Rcpts	871.8	608.1	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	5,301.7	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0%
1092 MHTAAR	255.0	255.0	255.0	255.0	180.0	-75.0	-29.4%
1212 Fed ARRA	316.1	0.0	1,712.2	1,712.2	0.0	-1,712.2	-100.0%
Unrestricted General (UGF)	**6,511.6**	**6,490.8**	**6,491.2**	**6,491.2**	**6,496.4**	**5.2**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,126.8**	**863.1**	**863.1**	**863.1**	**788.1**	**-75.0**	**-8.7%**
Federal Funds	**2,304.9**	**2,317.5**	**4,029.7**	**4,029.7**	**2,331.7**	**-1,698.0**	**-42.1%**
Positions:							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
1002 Fed Rcpts	2,317.5											
1003 G/F Match	37.8											
1004 Gen Fund	1,154.5											
1007 I/A Rcpts	608.1											
1037 GF/MH	5,298.5											
1092 MHTAAR	255.0											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
: $0.4												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11												
	CarryFwd	1,712.2	0.0	0.0	0.0	0.0	0.0	1,712.2	0.0	0	0	0
1212 Fed ARRA	1,712.2											
Individuals with Disabilities Education Act, Part C, Infant Learning Program.												
	Subtotal	**11,384.0**	**619.9**	**34.4**	**765.0**	**5.0**	**5.0**	**9,954.7**	**0.0**	**6**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0028 Transfer authority to align with the division's spending plan												
	LIT	0.0	-20.0	20.0	-5.0	0.0	0.0	5.0	0.0	0	0	0
The transfer in personal services to travel corrects a prior year management plan submission. The authority from contractual line is available for transfer as services previously procured through contracts will now be provided by grantees.												
ADN 06-1-0073 Delete Expired PCN 06-N09026												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Student Intern position expired and was not extended into FY11.												
	Subtotal	**11,384.0**	**599.9**	**54.4**	**760.0**	**5.0**	**5.0**	**9,959.7**	**0.0**	**6**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training												
	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										

According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

The state Early Intervention/Infant Learning Program Office (EI/ILP) office is supporting 3 demonstration sites to fully implement the "pyramid model" to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger early childhood social emotional support system. This project currently fills a gap between families who are in need of intervention supports, but whose provider agencies have not yet adopted these strategies. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors.

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.

Training will be provided to foster and biological families on the following six (3-hour) modules:

1) “Making a Connection: Building Positive Relationships with Children”
2) “Making It Happen: The Power of Encouragement”
3) “Why Children Do What They Do: Determining the Meaning of Behavior”
4) “Teach Me What to Do: Making Expectations Clear and Consistent”
5) “Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings”
6) “Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan”

MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers												
	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

Project establishes an early childhood mental health learning network, funds a state coordinator position and provides grants for agencies to engage in early childhood screening and intervention services at day care program, Head Start programs, etc. This funds an important part of the Bring the Kids Home (BTKH) Initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED). Outcomes focus on the number of youth that are able to maintain placement at their site. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise aversive life situations have a substantially higher probability of developing severe emotional or behavioral disturbances.

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11												
	OTI	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Fed ARRA		-1,712.2										

Delete FY 2011 ARRA authorization related to the Individuals with Disabilities Education Act, Part C, Infant Learning Program.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-1.8										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-3.0

FY 2012 Personal Services increases												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1003 G/F Match		0.9										
1004 Gen Fund		6.1										

This change record includes the following personal services increases:
: $22.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $9.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $8.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: $2.1

Reverse FY2011 MH Trust Recommendation												
	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-255.0										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-75.0 Early childhood comprehensive system grants
-100.0 Clinician to work w/ Head Start & Day Care Centers
-80.0 Behavior Intervention and Supports for Early Childhood System

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**9,616.2**	**619.3**	**54.4**	**680.0**	**5.0**	**5.0**	**8,252.5**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10E	12.0		35,748	0	0	28,700	64,448	0
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	31,482
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20J	12.0		78,324	0	0	44,279	122,603	122,603
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19L	12.0		78,840	0	0	44,468	123,308	30,827
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		65,405	0	0	39,552	104,957	0
06-9277	Research Analyst III	FT	A	GP	Anchorage	200	18F	12.0		63,828	0	0	38,975	102,803	25,701

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	403,253
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	240,795
Total Pre-Vacancy:	644,048
Minus Vacancy Adjustment of 3.84%:	(24,748)
Total Post-Vacancy:	619,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	619,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	433,435	416,780	67.30%
1003 General Fund Match	25,701	24,713	3.99%
1004 General Fund Receipts	184,912	177,807	28.71%
Total PCN Funding:	**644,048**	**619,300**	**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: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	108.8	54.4	54.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**108.8**	**54.4**	**54.4**
72100	Instate Travel		Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, site visits, monitor and evaluate grantee services, attend trainings.	54.7	30.0	22.8
72400	Out Of State Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	54.1	24.4	31.6

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	787.1	760.0	680.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**787.1**	**760.0**	**680.0**
73001	Non-Interagency Svcs		ARRA: Part of 650.0 Increase intended for the USDOE/OSEP grant AR 25100	0.0	0.0	250.7
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	22.1	35.0	35.0
73050	Financial Services			1.0	0.0	0.0
73150	Information Technlgy		Software licensing fees and software maintenance costs.	21.0	8.5	8.5
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	8.3	14.0	14.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	1.5	1.0	1.0
73450	Advertising & Promos			0.1	0.0	0.0
73525	Utilities			0.8	0.0	0.0
73650	Struc/Infstruct/Land			0.2	0.0	0.0
73675	Equipment/Machinery			0.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	0.0	0.3	0.3
73750	Other Services (Non IA Svcs)		Contract for Behavior Intervention and Supports for the Early Childhood System to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extent in the lives of their families and communities, help families and agencies develop appropriate accommodations for young children with challenging behaviors so they can	203.8	175.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**787.1**	**760.0**	**680.0**
			increase opportunities for inclusion and success in typical school settings and the community, and increase local capacity by training provider agencies on-site in the use of the Positive Behavioral Supports (PBS) evidence based model. $80.0 Contract to establish an early childhood mental health learning network, for agencies to engage in early childhood screening and intervention services at day care program, Headstart programs, etc. This contract is an important part of the Bring the Kids Home (BTKH) Initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED). $100.0			
73753	Program Mgmt/Consult		Program management and consulting services.	0.0	155.7	0.0
73756	Print/Copy/Graphics		Printing, copying, graphics services, photo processing and reproduction, microfiche, binding, forms, booklets. Printing of administrative and program forms, regulations, request for proposals, stationery, leaflets, legal notices and informational material for clients and the general population.	0.0	6.0	6.0
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	4.8	0.3	0.3
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	11.2	12.7	12.7
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	7.7	4.4	4.4
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Lease 2505A.	45.9	46.3	46.3
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.4	0.2	0.2
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the	0.0	0.1	0.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**787.1**	**760.0**	**680.0**
			Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.			
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcomes Rating Process, Infant Toddler Developmental Assessment course and to provide a training module on the EI/ILP website.	32.2	50.3	50.3
73823	Health	Administrative Support Svcs		0.3	0.0	0.0
73823	Health	E&ED	RSA: Department of Education & Early Development, Autism Resource Center Support. Cost to support and further develop expertise and resources in autism specific to very young children.	50.0	35.0	35.0
73823	Health	Governor's Cncl/Disabilities		103.0	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. $.2 RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. $.1 RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. $.4 RSA: Department of Health & Social Services,	0.0	105.2	105.2

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**787.1**	**760.0**	**680.0**
			Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. $1.0 RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. $.4 RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. $.1 RSA: Department of Health & Social Services, Boards & Commissions, Interagency Coordinating Council. Cost of the Governor's Council on Disabilities to plan, evaluate and coordinate a comprehensive system of early intervention services for infants and toddlers with disabilities. $103.0			
73823	Health	Univ	RSA: University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment Services. Enhance the referral process and follow-up process for children under 3. Provide recommendations on policy and personnel training issues.	170.0	10.0	10.0
73823	Health	H&SS	RSA: Department of Health and Social Services, Division of Behavioral Health, JYS Early Childhood Consultation. $100.0	100.0	100.0	100.0
73827	Safety (IA Svcs)	DOL		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		2.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	35.9	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**35.9**	**5.0**	**5.0**
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.	34.3	5.0	5.0
74480 Household & Instit.			1.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
75700 Equipment		Information technology equipment necessary to support Infant Learning Program activities. Includes computer hardware and micro/mini computers with a cost or value over $5,000.	0.0	5.0	5.0

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	8,235.0	9,959.7	8,252.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**8,235.0**	**9,959.7**	**8,252.5**
77110 Grants		ARRA: Increase intended for the USDOE/OSEP grant AR 25100	195.0	1,712.2	0.0
77111 Prevention		Infant Learning Program grants to provide home-based therapy and education services for children from birth to 2 years who have moderate to severe mental or physical handicaps or are at risk for such delays. Provide educational medically oriented learning program for infants and children not yet old enough for special education offered through their local school district. Professional infant learning teachers and therapists regularly instruct parents and other care givers to be the primary facilitator in an infant's development.	8,040.0	7,482.6	7,722.5
77121 Client Services (Grants)		Grant funding for early intervention with very young children (birth to 6 years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). Managed by DHSS, DBH, these funds are disseminated to a single grantee, Juneau Youth Services. They utilize funds to visit daycare sites where young children attend. They work with providers there to assess youth, to develop productive ways of working with them to reduce the possibility that they will be expelled from the facility and to prevent a serious emotional disturbance (SED). $150.0 Behavior Intervention and Supports for the Early Childhood System is a to gather information about the effectiveness of ongoing, statewide training in the use of positive behavioral supports (PBS) for direct service providers and families supporting individuals who experience developmental disabilities. This project targets children receiving early intervention services	0.0	530.0	530.0

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**8,235.0**	**9,959.7**	**8,252.5**
			and early childhood special education. $80.0 Grant funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). $300.0			
77341	Other Services (Benefits)		Costs of working with complementary systems to ensure that young children with mental health concerns are being identified and directed to developmentally appropriate services. Costs to create a learning network as a short-term approach to developing knowledge and skills in practicing mental health clinicians and advanced early interventionists.	0.0	234.9	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,988.8	2,317.5	2,331.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unallocated Federal Receipt Authority		06211450	11100	0.0	412.1	426.3
51010	Federal Receipts Community Based Integrated Services Systems, Early Intervention		06211469	11100	0.0	143.9	143.9
51010	Federal Receipts US Department of Education, Infants & Toddlers With Disabilities:		06211496	11100	0.0	1,761.5	1,761.5
57302	Title Xix Map Admin				23.8	0.0	0.0
57590	Fed Projects- Health				1,965.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	871.8	608.1	608.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Student and School Achievement			50.0	0.0	0.0
59050	Education	Administrative Services	06211454	11100	0.0	50.0	50.0
	RSA: Department of Education & Early Development, Alaska Transition Training Initiative.						
59050	Education	Public Health Admin Svcs	06211455	11100	0.0	50.0	50.0
	RSA: DHSS, Division of Public Health, Early Intervention Program Hearing Resources for the Deaf.						
59060	Health & Social Svcs	Governor's Cncl/Disabilities			270.0	0.0	0.0
59060	Health & Social Svcs	Medical Assistance Admin.			491.8	0.0	0.0
59060	Health & Social Svcs	Women, Children and Family Healt			60.0	0.0	0.0
59060	Health & Social Svcs			11100	0.0	8.1	8.1
	Unallocated Interagency Receipt Authority						
59060	Health & Social Svcs	Health Care Medicaid Services	06211453	11100	0.0	500.0	500.0
	RSA: DHSS, Medicaid Services, OCS Infant Learning Program.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	316.1	1,712.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus			11100	316.1	1,712.2	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	4.8	0.3	0.3
			73805 IT-Non-Telecommnctns subtotal:		**4.8**	**0.3**	**0.3**
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	11.2	12.7	12.7
			73806 IT-Telecommunication subtotal:		**11.2**	**12.7**	**12.7**
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	7.7	4.4	4.4
			73810 Human Resources subtotal:		**7.7**	**4.4**	**4.4**
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A.	Inter-dept	Admin	45.9	46.3	46.3
			73811 Building Leases subtotal:		**45.9**	**46.3**	**46.3**
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.4	0.2	0.2
			73814 Insurance subtotal:		**0.4**	**0.2**	**0.2**
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcomes Rating Process, Infant Toddler Developmental Assessment course and to provide a training module on the EI/ILP website.	Inter-dept	Univ	32.2	50.3	50.3
			73818 Training (Services-IA Svcs) subtotal:		**32.2**	**50.3**	**50.3**
73823	Health		Intra-dept	Administrative Support Svcs	0.3	0.0	0.0
73823	Health	RSA: Department of Education & Early Development, Autism Resource Center Support. Cost to support and further develop expertise and resources in autism specific to very young children.	Inter-dept	E&ED	50.0	35.0	35.0
73823	Health		Intra-dept	Governor's Cncl/Disabilities	103.0	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of	Intra-dept	H&SS	0.0	105.2	105.2

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		safety related activities. $.2 RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. $.1 RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. $.4 RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. $1.0 RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. $.4 RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. $.1 RSA: Department of Health & Social Services, Boards & Commissions, Interagency Coordinating Council. Cost of the Governor's Council on Disabilities to plan, evaluate and coordinate a comprehensive system of early intervention services for infants and toddlers with disabilities. $103.0					
73823	Health	RSA: University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment Services. Enhance the referral process and follow-up process for children under 3. Provide recommendations on policy and personnel training issues.	Inter-dept	Univ	170.0	10.0	10.0

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health	RSA: Department of Health and Social Services, Division of Behavioral Health, JYS Early Childhood Consultation. $100.0	Inter-dept	H&SS	100.0	100.0	100.0
				73823 Health subtotal:	**423.3**	**250.2**	**250.2**
73827	Safety (IA Svcs)		Inter-dept	DOL	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	2.5	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**2.5**	**0.0**	**0.0**
				Infant Learning Program Grants total:	**528.1**	**364.5**	**364.5**
				Grand Total:	**528.1**	**364.5**	**364.5**

Component: Children's Trust Programs

Contribution to Department's Mission

Provides funding for community-initiated programs to strengthen families and eliminate child maltreatment.

Core Services

- Generate funds and commit resources to community-initiated projects that strengthen families and prevent child abuse and neglect that are accessible, received voluntarily, culturally responsive, offered to vulnerable individuals, focus on specific stressors and parenting issues, build upon strengths versus deficits, and offer solutions to specific problems.

Major Activities to Advance Strategies
• Provide resources dedicated to community-initiated projects that strengthen families and prevent child abuse and neglect .

Key Component Challenges

Implementation and development of a viable long-term strategy and structure that will enable the Trust to maximize its ability to help prevent child abuse and neglect through enacted HB 190. HB 190 established a Children's Trust grant account, exempts the Trust from the procurement code, and allows for the appropriation of fees that exceed the cost of issuing birth certificates, heirloom marriage licenses, and special request vehicle plates.

Significant Changes in Results to be Delivered in FY2012

FY2012 will be the first year of full implementation of the Trust's restructure with increased resources.

Updated Status for Results to be Delivered in FY2011

No significant changes are anticipated during this implementation year.

Major Component Accomplishments in 2010

- Passage of HB 190 established a Children's Trust grant account, exempts the Trust from the procurement code, and allows for the appropriation of fees that exceed the cost of issuing birth certificates, heirloom marriage licenses, and special request vehicle plates;
- The Trust continues to operate a social marketing ad promoting the campaign's message to "listen, talk, and play" with your children;
- The Trust continued to fund the Alaska Parent Line;
- The Trust continues to work the statewide plan for the prevention of child abuse and neglect.

Statutory and Regulatory Authority

AS 37.14 Alaska Children's Trust
42 USC 5601 et seq. Congressional Statement of Findings

Contact Information

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Children's Trust Programs
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.7	12.7	0.0
73000 Services	73.4	100.0	150.0
74000 Commodities	0.0	1.5	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	394.4	435.0	399.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**469.5**	**549.2**	**549.3**
Funding Sources:			
1002 Federal Receipts	31.7	0.0	0.0
1004 General Fund Receipts	28.9	0.0	0.0
1098 Children's Trust Earnings	273.0	399.3	399.3
1099 Children's Trust Principal	135.9	149.9	150.0
Funding Totals	**469.5**	**549.2**	**549.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	31.7	0.0	0.0
Restricted Total		**31.7**	**0.0**	**0.0**
Total Estimated Revenues		**31.7**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**549.2**	**0.0**	**0.0**	**549.2**
Proposed budget decreases:					
-Decrease Authority to the Earning Funds to Reflect changes to POMV	0.0	-399.3	0.0	0.0	-399.3
Proposed budget increases:					
-Conversion from the Earnings Funds to POMV	0.0	399.3	0.0	0.0	399.3
-Restore operational funding to the amount allowable under statutes	0.0	0.1	0.0	0.0	0.1
FY2012 Governor	**0.0**	**549.3**	**0.0**	**0.0**	**549.3**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	12.7	12.7	12.7	0.0	-12.7	-100.0%
73000 Services	73.4	100.0	100.0	100.0	150.0	50.0	50.0%
74000 Commodities	0.0	1.5	1.5	1.5	0.0	-1.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	394.4	435.0	435.0	435.0	399.3	-35.7	-8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**469.5**	**549.2**	**549.2**	**549.2**	**549.3**	**0.1**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	31.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.9	0.0	0.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	273.0	399.3	399.3	399.3	399.3	0.0	0.0%
1099 ChildTrPrn	135.9	149.9	149.9	149.9	150.0	0.1	0.1%
Unrestricted General (UGF)	**28.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**408.9**	**549.2**	**549.2**	**549.2**	**549.3**	**0.1**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**31.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
1098 ChildTrErn	399.3											
1099 ChildTrPrn	149.9											
	Subtotal	**549.2**	**0.0**	**12.7**	**100.0**	**1.5**	**0.0**	**435.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**549.2**	**0.0**	**12.7**	**100.0**	**1.5**	**0.0**	**435.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Conversion from the Earnings Funds to POMV												
	Inc	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1098 ChildTrErn	399.3											

POMV- Percentage of Market Value

b) DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount available under 37.14.200(e), estimated to be XXX, is appropriated for grants from the Alaska children's trust grant account (AS 37.14.205).

Reflect Changes to the Principle Fund to pay for the Administrative Services Contract												
	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0

This transfer will allow the division to pay the contractual services required to administer this program as intended under statute.

Decrease Authority to the Earning Funds to Reflect changes to POMV												
	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn	-399.3											

POMV (percentage of market value) This request will remove the Earnings Fund authority from this component to comply with the new language changes to HB190.

b) DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount available under 37.14.200(e), estimated to be XXX, is appropriated for grants from the Alaska children's trust grant account (AS 37.14.205).

Restore operational funding to the amount allowable under statutes												
	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn	0.1											

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

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Restore operating funding to the $150.0 level allowed for operational costs under the program statutes.												
	Totals	**549.3**	**0.0**	**0.0**	**150.0**	**0.0**	**0.0**	**399.3**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	1.7	12.7	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**1.7**	**12.7**	**0.0**
72100 Instate Travel		Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend trainings.	0.4	12.7	0.0
72400 Out Of State Travel			1.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	73.4	100.0	150.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**73.4**	**100.0**	**149.9**
73052	Mgmt/Consulting (Non IA Svcs Financial)		Contract services to evaluate AK Children's Trust grantees. Provide programmatic grant oversight, coordination of board activities and meetings, development and monitoring of federal earmark and grantees for the operation and management of the children's trust.	0.0	100.0	0.0
73225	Delivery Services			0.1	0.0	0.1
73450	Advertising & Promos			37.1	0.0	63.8
73750	Other Services (Non IA Svcs)			14.1	0.0	64.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services		0.1	0.0	0.0
73823	Health	Women, Children and Family Healt		22.0	0.0	22.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.0	1.5	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**0.0**	**1.5**	**0.0**
74200 Business		General office, library, duplicating, and data processing supplies. Includes books, subscriptions, educational materials, equipment, furniture and tools.	0.0	1.5	0.0

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

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	394.4	435.0	399.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**394.4**	**435.0**	**399.3**
77111 Prevention		Grants for community-initiated projects that are designed to strengthen families and prevent child abuse and neglect. Grants to strengthen parenting by improving knowledge, skills and understanding about child development, expectations and the responsibilities of parenting. Promote parent and community understanding regarding child abuse and neglect prevention.	394.4	435.0	399.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	31.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57905	Juven Jus/Delin Prev				31.7	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns		Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		**0.1**	**0.0**	**0.0**
73823	Health		Intra-dept	Women, Children and Family Healt	22.0	0.0	22.0
			73823 Health subtotal:		**22.0**	**0.0**	**22.0**
			Children's Trust Programs total:		**22.1**	**0.0**	**22.0**
			Grand Total:		**22.1**	**0.0**	**22.0**

Health Care Services Results Delivery Unit

Contribution to Department's Mission

Manage health care coverage for Alaskans in need.

Core Services

- Provide access to appropriate health care services.
- Assure access to a full range of health care service information to our customers.

Results at a Glance

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

END RESULT A: Mitigate Health Care Services (HCS) service reductions by replacing general funds with alternate funds.

- Due to an increase in both Indian Health Services (IHS) billings and encounter rates, the target strategy of increasing IHS billings was realized, with an increase of approximately 21% from SFY 2009 to SFY 2010.
- In addition, the division exceeded the target of a 2% increase in GF recovery. Recovered GF increased by approximately 27% in SFY 2010 when compared to SFY 2009.
- *Note: The large increase in recovered GF during SFY 2010 can be attributed to an expanded focus on estate recoveries during this period. THIS INCREASE IN RECOVERED GF MAY NOT BE NOTICED IN FUTURE FUNDING CYCLES.

Status of Strategies to Achieve End Result

- IHS Medicaid participation increased from SFY 2008 to SFY 2009. Total IHS expenditures were $193 million in SFY10, compared to $159 million in SFY09, a 21% increase.
- The division exceeded the 2% target for increasing GF recovery during SFY2010. The division experienced an increase in recovered funds of approximately 27%.
- *Note: The large increase in recovered GF during SFY2010 can be attributed to an expanded focus on estate recoveries during this period. THIS INCREASE IN RECOVERED GF MAY NOT BE NOTICED IN FUTURE FUNDING CYCLES.

END RESULT B: To provide affordable access to quality health care services to eligible Alaskans.

- While there has been mixed success in expanding the number of eligible providers, the greatest gains have been made in ancillary providers and physician extenders. Overall, enrolled providers increased from 10,255 in FY09 to 10,841 in FY10. This was an increase of approximately 5%, exceeding the 2% target.
- The target to reduce the rate of uninsured Alaskans to less than 14.6% was not met. In 2009 the rate of uninsured Alaskans grew to 21.1% up from 19.8% in 2008. Source: U.S. Census Bureau, Current Population Survey/AK
- The target to increase the ratio of active licensed healthcare providers in Alaska in proportion to the population growth has been met. The ratio of active physicians to Alaska residents has shown an increase over the prior CY, with 1 physician per 405 residents in CY10. This is in comparison to 1 per 441 residents during CY09. Source: Alaska Occupational Licensing
- The number of adults who visited a dentist in CY08 was 66% of the Alaska population. During CY 2009 this percentage increased slightly to 66.3% of the Alaskan population. However, this percentage is still far below the target of 80% for CY 2010. Source: Kaiser Statehealthfacts.org

Status of Strategies to Achieve End Result

- The division has witnessed a decrease of approximately 5 days in the average time from receipt of a claim to final claim payment, decreasing from 15 days in SFY09 to 10 days in SFY10. This represents a decrease of approximately 33% in processing time.
- The percentage of claims paid without error decreased from 79% during SFY09 to 75% in SFY10.

Key RDU Challenges

Medicaid Management Information System Development Project: As the Medicaid Management Information System (MMIS) development project progresses, it continues to present the Division of Health Care Services (HCS) with three key challenges: 1) ensuring minimum disruption to providers, recipients, and state employees; 2) completing provider enrollment; and 3) conducting provider/recipient training.

The new MMIS, known as Alaska Medicaid Health Enterprise, will be utilized by providers and recipients who participate in the medical assistance programs, as well as by fiscal agent and state staff.

Alaska Medicaid Health Enterprise is a sophisticated, web-enabled solution for administering all Medicaid programs. It will have self-service features so users can access the system through a user-friendly web portal. This progressive MMIS system will incorporate innovative features and advancements that will satisfy the needs of the state, providers and recipients.

Recipient Services: The focus of recipient services is to assist with coverage and eligibility issues, identify providers that are accepting new Medicaid recipients in their practice and resolve disputes. It remains challenging to assist recipients with access to dental care and management of their enhanced dental benefits. Each recipient call and circumstance is unique, requiring research and appropriate intervention. The most problematic dispute occurs when the provider attempts to bill the Medicaid recipient for services.

Pharmacy Program: The HCS Pharmacy program faces multiple key challenges: 1) maintaining coordination of benefits as demand for services increases due to the protracted economic downturn; 2) gaining Centers for Medicare and Medicaid Services (CMS) approval for the coming reimbursement challenges when dispensing fees and drug cost calculations change; 3) reviewing the Alaska Medicaid Preferred Drug List (PDL) rebate after the drug rebate changes associated with health care reform are fully implemented.

Significant Changes in Results to be Delivered in FY2012

In FY12, the department will continue with implementation of International Classification of Diseases tenth revision (ICD-10). The increase from several thousand to more than 50,000 discrete clinical procedure codes is expected to improve health care quality, research, and public health reporting as well as promote accurate reimbursement.

In FY12, the department will continue with implementation of Health Insurance Portability and Accountability Act (HIPAA) 5010 standards for certain electronic health care transactions. The 5010 standard is required to accommodate the use of the greatly expanded ICD-10 code sets.

To align with MMIS replacement project efforts and timelines, and to reprioritize use of the new web-based portal for the enrollment of new providers, the reenrollment of all 12,000+ current providers originally planned for FY11 was rescheduled for FY12. The department plans to conduct a complete enrollment of providers. This has not been accomplished in the 20+ years of the current Medicaid system.

Updated Status for Changes in Results to be Delivered in FY2011

In FY11, the department will begin implementation of International Classification of Diseases tenth revision (ICD-10). This means that the clinical codes will increase from several thousand to over 50,000 discrete procedure codes improving health care quality, research, public health reporting and promoting accurate reimbursement.

Status Update: A Health Care Services work group has been formed to evaluate Medicaid impacts. Work has commenced on planning and drafting of an Implementation Advanced Planning Document (IAPD). The implementation date for ICD-10 is October 2013.

In FY11, the department will begin implementation of Health Insurance Portability and Accountability Act (HIPAA) 5010 standards for certain electronic health care transactions. The 5010 standard is necessary to accommodate the use of the greatly expanded ICD-10 code sets.

Status Update: The Planning Advanced Planning Document (PAPD) is complete. An Implementation Advanced Planning Document is in final draft for submission to CMS. Alternative technical solutions have been evaluated and the IAPD to CMS contains the state's recommendation for technical solutions. In addition, the HCS Systems and Analysis unit is conducting comparisons of current HIPAA standards to new standards to identify processing impacts.

In FY11, the department plans to conduct a complete enrollment of providers. This has not been accomplished in the 20 years of the current Medicaid system.

Status Update: Due to a delay in the implementation of the new MMIS, provider re-enrollment has not been accomplished.

Major RDU Accomplishments in 2010

HCS successfully completed a multi-year project that converted all covered entity providers from use of legacy numbers to use of the HIPAA-mandated National Provider Identifier (NPI). The NPI is used in the transmission of all electronic transactions, including claims, to identify the billing, rendering, and referring service providers who meet the federal definition of a covered entity provider of health care provider.

HCS adopted the Omnibus Medicaid Coverage and Payment Regulations, the outcome of a multi-year interdivisional regulations rewrite project overseen by HCS. This project created room for growth, reorganized regulations for logic and ease of search and readability, combined regulations with policy previously stated only in billing manuals, separated coverage policy from payment methodologies and rates, and will significantly simplify future regulations projects.

As a part of the larger department-wide tobacco cessation initiative, HCS adopted regulations allowing reimbursement to pharmacists for the provision of tobacco cessation counseling, expanding the resources available to those who desire to cease their use of tobacco. Systems work relating to this initiative is ongoing in FY11.

HCS revised existing Respiratory Syncytial Virus (RSV) prophylaxis criteria based on the 2009 American Academy of Pediatrics recommendations, resulting in a reduction of program expenditures by more than $2 million for FY10.

HCS continued efforts related to the FY12 and FY14 compliance deadlines for HIPAA 5010 transactions and ICD-10 code set, respectively.

As part of its efforts to promote high quality, cost effective outcomes and ensure appropriate medical services are provided to recipients, HCS initiated efforts to procure a utilization management and case management services. The successful bidder will evaluate the medical necessity and appropriateness of selected inpatient admissions and outpatient medical services and provide coordination of care for highly complex and/or costly health care needs.

HCS completed development of business processes and implemented payment rules to support the department’s participation in the federal demonstration project for Medicaid coverage of Frontier Extended Stay Clinics (FESC).

HCS completed implementation of Medicaid enrollment and payment rules for professional assistants. These enrollment and processing rule changes result in identification of specific mid-level rendering providers, thereby providing greater accuracy in claims editing and payment.

HCS and Division of Behavioral Health (DBH) completed a joint effort to convert Community Mental Health Center and School Based Service providers from billing Medicaid with certain non-compliant codes to corresponding federally-compliant billing codes.

HCS continued efforts to improve accuracy of claims processing standards by implementing measures to identify and edit claims for care coordinators as servicing providers, by implementing place of service editing to evaluate compliance with national billing standards, by applying upgrades to editing software that detects coding anomalies and assures that claims are properly coded using industry standard edits, and by completing regular updates to preferred drug lists.

In association with Affiliated Computer Services, HCS completed development, testing, and implementation of a

web-based enrollment portal. The portal is successfully being used by new providers to enroll, and is expected to be used for reenrollment as that project commences.

Health Care Services implemented the provider enrollment portal allowing new providers to enroll with the Alaska Medical Assistance program via the internet. The web portal, operational and functioning since September 2010, is accessible any time, links to other websites to assist in the enrollment process, and reduces errors and decreases paperwork.

HCS continues to play a major role in the implementation of cost containment measures in an effort to reduce the cost of Medicaid Services while maintaining levels of services provided wherever possible.

Contact Information

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Health Care Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Catastrophic & Chronic Illness	1,278.6	0.0	0.0	1,278.6	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Adult Prev Dental	2,174.6	0.0	4,554.0	6,728.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Svcs												
Health Care Medicaid Services	207,742.5	3,981.1	492,939.5	704,663.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
Health Facilities Licensing & Ce	414.6	0.0	1,156.0	1,570.6	553.3	80.7	1,407.5	2,041.5	566.2	80.7	1,442.8	2,089.7
Medical Assistance Admin.	10,667.0	2,108.2	20,474.6	33,249.8	10,771.0	2,824.8	24,725.3	38,321.1	5,342.3	5,657.4	8,777.2	19,776.9
Rate Review	941.9	0.0	849.3	1,791.2	1,072.8	0.0	1,205.5	2,278.3	1,101.2	0.0	1,237.6	2,338.8
Health Planning & Systems Develo	600.5	283.1	1,457.1	2,340.7	1,187.2	2,280.1	1,996.8	5,464.1	1,433.6	2,250.8	2,052.8	5,737.2
Community Health Grants	2,140.8	0.0	0.0	2,140.8	2,153.9	0.0	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9
Totals	**225,960.5**	**6,372.4**	**521,430.5**	**753,763.4**	**17,209.2**	**5,185.6**	**29,335.1**	**51,729.9**	**12,068.2**	**7,988.9**	**13,510.4**	**33,567.5**

Health Care Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**17,077.9**	**131.3**	**5,185.6**	**29,335.1**	**51,729.9**
Adjustments which will continue current level of service:					
-Health Facilities Licensing & Ce	12.9	0.0	0.0	35.3	48.2
-Medical Assistance Admin.	-5,928.7	0.0	82.6	-15,948.1	-21,794.2
-Rate Review	28.4	0.0	0.0	32.1	60.5
-Health Planning & Systems Develo	241.6	4.8	-464.3	56.0	-161.9
Proposed budget increases:					
-Medical Assistance Admin.	500.0	0.0	2,750.0	0.0	3,250.0
-Health Planning & Systems Develo	0.0	0.0	435.0	0.0	435.0
FY2012 Governor	**11,932.1**	**136.1**	**7,988.9**	**13,510.4**	**33,567.5**

Component: Catastrophic and Chronic Illness Assistance (AS 47.08)

Contribution to Department's Mission

Enable eligible Alaskans to manage their chronic medical illnesses and conditions.

Core Services

- Provide payment for Chronic and Acute Medical Assistance (CAMA) services

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No significant changes for FY12.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes for FY11.

Major Component Accomplishments in 2010

The Chronic and Acute Medical Assistance (CAMA) program provided payment for 618 individuals within the appropriated general fund amount of $1,471,000 in FY10. Expenditures for this program remained within the appropriated amount for FY10 through aggressive management of claiming adjustments for payments made through the CAMA program for those individuals found to be Medicaid eligible. Based upon the appropriation, the average annual benefit is $2,380.

The majority of expenditures made through the CAMA program were for medications and the treatment of the chronically mentally ill.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.08 Catastrophic Illness and Chronic or Acute Medical Conditions (CAMA)
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 150 - 160 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:
Title 42 CFR Part 400 to End

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Catastrophic and Chronic Illness Assistance (AS 47.08)
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,278.6	1,471.0	1,471.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,278.6**	**1,471.0**	**1,471.0**
Funding Sources:			
1004 General Fund Receipts	1,278.6	1,471.0	1,471.0
Funding Totals	**1,278.6**	**1,471.0**	**1,471.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,471.0**	**0.0**	**0.0**	**0.0**	**1,471.0**
FY2012 Governor	**1,471.0**	**0.0**	**0.0**	**0.0**	**1,471.0**

Component Detail All Funds
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,278.6**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Unrestricted General (UGF)	**1,278.6**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund	1,471.0											
	Subtotal	**1,471.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,471.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,471.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,471.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**1,471.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,471.0**	**0.0**	**0**	**0**	**0**

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,278.6	1,471.0	1,471.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**1,278.6**	**1,471.0**	**1,471.0**
77290 Medical Svcs (Tax)		CAMA recipient services and provider claims payments (AS 47.08 Assistance for Catastropic Illness and Chronic or Acute Medical Conditions).	1,278.6	1,471.0	1,471.0

Component: Health Facilities Licensing and Certification

Contribution to Department's Mission

Protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation through regulatory enforcement and educational activities, including quality assurance, provider training and compliance coordination. Work with tribally-owned health providers to implement long-term care services.

Core Services

- Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal standards are being met and investigate complaints made against health care providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult, Medicare or Medicaid home health patient receiving skilled nursing services.
- Renders professional and clinical consultation and serves as the health provider's contact for interpreting state and federal regulations, guidelines and protocols.
- Collaborates with other Alaska state agencies as well as other agencies, organizations, and associations in an effort to promote quality of care for Alaskans.

Key Component Challenges

- Medicare funding is insufficient to cover expected unit costs related to mandated Centers for Medicare and Medicaid Services (CMS) expectations with rate increases of only 1% to 3% annually.
- Maintaining reasonable staff workloads is a major challenge for a number of reasons: new regulations for the health facilities survey program; an increase in facilities for the section to monitor; more complaints per year; and growth in provider numbers (new providers).
- Recruitment and retention is a challenge as workloads continue to increase.
- Training and orientation is a challenge due to turnover and the length of time it takes for surveyor training and orientation of new surveyors. Basic training of new surveyors generally takes one to one-and-a-half years due to federal mandated training. Surveyors are then required to attend mandatory CMS training courses for each provider type.
- Recruitment for six qualified registered nurses has been ongoing since June 2010. Recruitment has been extended to out of state applicants as well. CMS is working with the state agency to prioritize workloads. New provider surveys will be delayed due to meeting Tier I mandated work (long term care, home health agencies, validation surveys, and complaints). Many state licensure surveys will not be completed. The survey agency struggles with retention of staff as approximately 6 months of the year the surveyor staff are in travel status and work long hours. The state agency manager is surveying on a full time basis to meet Tier I requirements. The agency does not have the mandated Automated Survey Processing Environment (ASPEN) Coordinator and Complaint Coordinator positions filled. The agency manager has taken on those duties. If the agency is unable to meet CMS survey mandates, FY2012 federal funding will be decreased.
- Complaints increased by 7% and days onsite increased by approximately 5%. Serious findings of deficient practices (immediate jeopardy, actual harm, and substandard quality of care) doubled. Additional onsite surveys must be done within 45 days after a serious finding; nine additional surveys had to be scheduled as a result of these findings.

Significant Changes in Results to be Delivered in FY2012

There are five experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. Of the five, one surveyor is still in the 1 ½ year orientation program. Due to the critical staffing situation, the agency may not be able to meet the CMS mandated Tier workload.

Updated Status for Changes in Results to be Delivered in FY2011

There are six experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. There are five relatively new surveyors who are still in the 1 ½ year orientation program. For FY11 these surveyors will be more experienced, hold several certifications and will be able to independently survey. This will allow the agency to complete at least Tiers 1-3 federally mandated surveys. In addition, the component will be able to add more state licensure surveys as well as complete some of the mandatory Centers for Medicare and Medicaid Services (CMS) in-service education courses.

Status Update: There are four experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. There is one relatively new surveyor who is still in the 1 to 1 ½ year orientation program. In November 2010, 3 new surveyors began their 1 to 1 ½ year orientation. The agency is less than half staffed and our goal is to complete Tier I. Health Facilities Survey will not be able to complete as many State Licensure surveys as was previously anticipated.

Major Component Accomplishments in 2010

- The Health Facilities Survey component collaborated with other state agencies within the Centers of Medicaid/Medicare Services (CMS) region for assistance in completing critical inspections.
- The survey agency improved in 4 areas on the Federal State Performance Evaluation. Alaska, for the second year, scored the highest of the 50 states in completing staggered surveys (surveys conducted on holidays, weekends and nights). CMS on-site evaluations of survey teams' performance averaged a 4.9 out of a perfect 5.0 score. The survey agency scored 100% in their ability to write survey reports in accordance with legal parameters that support and justify deficient practices and enforcement actions.
- Surveyors met federally mandated surveys and complaint investigations in spite of staffing challenges.

Statutory and Regulatory Authority

Alaska Statutes:
AS 18.05 Administration of Public Health and Related Laws
AS 18.20 Hospitals and Nursing Facilities
AS 18.23 Health Care Services Information and Review Organizations
AS 47.05 Criminal History and Registry
AS 47.32 Centralized Licensing and Related Administrative Procedures
AS 08.80 Pharmacy
AS 08.64 Medical Professions

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid

Administrative Code:
7 AAC 10 Licensing, Certification and Approvals
7 AAC 12 Facilities and Local Units

Contact Information

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Health Facilities Licensing and Certification
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,219.3	1,409.2	1,471.6
72000 Travel	147.3	150.0	150.0
73000 Services	196.6	411.8	397.6
74000 Commodities	7.4	60.5	60.5
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,570.6**	**2,041.5**	**2,089.7**
Funding Sources:			
1002 Federal Receipts	1,156.0	1,407.5	1,442.8
1003 General Fund Match	178.0	184.2	186.8
1004 General Fund Receipts	236.6	369.1	379.4
1007 Inter-Agency Receipts	0.0	80.7	80.7
Funding Totals	**1,570.6**	**2,041.5**	**2,089.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,156.0	1,407.5	1,442.8
Interagency Receipts	51015	0.0	80.7	80.7
Restricted Total		**1,156.0**	**1,488.2**	**1,523.5**
Total Estimated Revenues		**1,156.0**	**1,488.2**	**1,523.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**553.3**	**0.0**	**80.7**	**1,407.5**	**2,041.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.8	0.0	0.0	-2.8	-4.6
-FY 2012 Personal Services increases	14.7	0.0	0.0	38.1	52.8
FY2012 Governor	**566.2**	**0.0**	**80.7**	**1,442.8**	**2,089.7**

Health Facilities Licensing and Certification
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	14	14	Annual Salaries	949,514
Part-time	0	0	Premium Pay	1,758
Nonpermanent	0	0	Annual Benefits	565,799
			Less 3.00% Vacancy Factor	(45,512)
			Lump Sum Premium Pay	0
Totals	**14**	**14**	**Total Personal Services**	**1,471,559**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Conslt	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	8	0	0	0	8
Hlth Facil Surv II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	**14**	**0**	**0**	**0**	**14**

Component Detail All Funds
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,219.3	1,468.4	1,468.4	1,409.2	1,471.6	62.4	4.4%
72000 Travel	147.3	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	196.6	352.6	352.6	411.8	397.6	-14.2	-3.4%
74000 Commodities	7.4	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,570.6**	**2,041.5**	**2,041.5**	**2,041.5**	**2,089.7**	**48.2**	**2.4%**
Fund Sources:							
1002 Fed Rcpts	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	35.3	2.5%
1003 G/F Match	178.0	184.2	184.2	184.2	186.8	2.6	1.4%
1004 Gen Fund	236.6	369.1	369.1	369.1	379.4	10.3	2.8%
1007 I/A Rcpts	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
Unrestricted General (UGF)	**414.6**	**553.3**	**553.3**	**553.3**	**566.2**	**12.9**	**2.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**80.7**	**80.7**	**80.7**	**80.7**	**0.0**	**0.0%**
Federal Funds	**1,156.0**	**1,407.5**	**1,407.5**	**1,407.5**	**1,442.8**	**35.3**	**2.5%**
Positions:							
Permanent Full Time	12	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
1002 Fed Rcpts	1,407.5											
1003 G/F Match	184.2											
1004 Gen Fund	369.1											
1007 I/A Rcpts	80.7											
	Subtotal	**2,041.5**	**1,468.4**	**150.0**	**352.6**	**60.5**	**10.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0036 Delete Non-Permanent Position PCN 06-?681												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
With the approval of funding for an Administrative Assistant II position during the 2010 legislative session, the Health Facilities Survey section no longer needs the services of non-permanent position (06-?681). Therefore, the position is being deleted. The duties of the non-permanent position will be covered by the new Administrative Assistant.												
ADN 06-1-0037 Transfer Funds to Align with Division Spending Plan												
	LIT	0.0	-59.2	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
This transfer is made from the personal services line to the contractual services line as needed by the division spending plan.												
	Subtotal	**2,041.5**	**1,409.2**	**150.0**	**411.8**	**60.5**	**10.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Transfer of Funds to Balance Personal Services												
	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from contractual services to personal services is needed to balance personal services. This component has excess budgeted funding authority in its contractual line sufficient to cover the additional personal services line authority needed to budget for the full projected cost of positions.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.8											
1004 Gen Fund	-1.8											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.6												

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

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY 2012 Personal Services increases												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.1											
1003 G/F Match	2.6											
1004 Gen Fund	12.1											
Totals		**2,089.7**	**1,471.6**	**150.0**	**397.6**	**60.5**	**10.0**	**0.0**	**0.0**	**14**	**0**	**0**

This change record includes the following personal services increases:
: $52.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $23.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $20.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $4.4

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21A / B	12.0		70,362	0	0	40,889	111,251	27,813
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		62,772	0	0	38,588	101,360	25,340
06-4021	Certification/Licensing Conslt	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	0	49,886	143,534	35,884
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22K / L	12.0		96,888	0	0	50,595	147,483	36,871
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,664	0	1,758	28,215	62,637	30,830
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	31,655
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21E / F	12.0		75,748	0	0	43,336	119,084	29,771
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		62,964	0	0	38,659	101,623	25,406
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		65,239	0	0	39,491	104,730	26,183
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		67,820	0	0	40,435	108,255	27,064
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		63,060	0	0	38,694	101,754	25,439
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		64,741	0	0	39,309	104,050	26,013
06-7024	Administrative Assistant II	FT	A	GG	Anchorage	100	14E / F	12.0		48,704	0	0	33,441	82,145	41,073
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	100	20A / B	12.0		63,640	0	0	38,906	102,546	25,637

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 168.0

Total Salary Costs:	949,514
Total COLA:	0
Total Premium Pay::	1,758
Total Benefits:	565,799
Total Pre-Vacancy:	1,517,071
Minus Vacancy Adjustment of 3.00%:	(45,512)
Total Post-Vacancy:	1,471,559
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,471,559

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,102,096	1,069,033	72.65%
1003 General Fund Match	68,297	66,248	4.50%
1004 General Fund Receipts	346,678	336,277	22.85%
Total PCN Funding:	**1,517,071**	**1,471,559**	**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: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	147.3	150.0	150.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**147.3**	**150.0**	**150.0**
72100	Instate Travel		In state employee travel	111.7	138.0	114.0
72400	Out Of State Travel		Out of state employee travel	35.6	12.0	36.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	196.6	411.8	397.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**196.6**	**411.8**	**397.6**
73025	Education Services			1.2	0.0	0.0
73026	Training/Conferences		Training Conferences for Health Facilities Surveyors	0.0	5.0	5.0
73029	Memberships		Memberships for Health Facilities Surveyors	0.0	3.2	3.2
73150	Information Technlgy		Information Technology resources for Health Facilities Surveyors	2.3	4.0	4.0
73156	Telecommunication			10.2	0.0	0.0
73225	Delivery Services			0.9	0.0	0.0
73228	Postage		Postage for Health Facilities Surveyors	0.0	3.0	3.0
73401	Long Distance		Long distance costs for Health Facilities Surveyors	0.0	23.5	23.5
73402	Local/Equipment Charges		Local/Equipment costs for Health Facilities Surveyors	0.0	7.0	7.0
73525	Utilities		Utilities for Health Facilities Surveyors	0.0	31.0	31.0
73675	Equipment/Machinery			0.7	0.0	0.0
73750	Other Services (Non IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor		0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services		6.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services		17.1	0.0	0.0
73810	Human Resources	Personnel		12.2	0.0	0.0
73811	Building Leases	Leases	Building lease payments.	14.4	59.2	70.0
73814	Insurance	Risk Management		0.4	0.0	0.0
73818	Training (Services-IA Svcs)	DCCED	RSA with DCCED for Nurse Aide Training and Competency Evaluation Program	100.0	0.0	100.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**196.6**	**411.8**	**397.6**
73823	Health		Potential RSA for health-related activity	0.0	275.9	70.9
73823	Health	Administrative Support Svcs		0.3	0.0	0.0
73827	Safety (IA Svcs)	Public Safety	RSA with Public Safety for Life Safety Code Compliance Surveys	26.3	0.0	80.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services		1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		1.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	7.4	60.5	60.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**7.4**	**60.5**	**60.5**
74200	Business		7.4	0.0	0.0
74229	Business Supplies	Supplies	0.0	60.5	60.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
75700 Equipment		Office Equipment	0.0	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,156.0	1,407.5	1,442.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				38.8	0.0	0.0
57303	Title XIX Cert & Lic Title XVIII CLIA for Health Facility Surveyors	Certification and Licensing			0.0	0.0	0.0
57303	Title XIX Cert & Lic Title XIX Funding Health Facilities Survey		6214556		331.2	331.2	331.2
57430	Title XVIII Medicare Title XVIII Health Facilities Survey Non-Long Term Care FESC		06214557		0.0	0.0	0.0
57430	Title XVIII Medicare Title XVIII LTC Medicare Funding for Health Facility Surveyors	Certification and Licensing	6214055		783.9	783.9	783.9
57590	Fed Projects- Health				2.1	0.0	0.0
57590	Fed Projects- Health Medicaid Administration funding for Health Facility Surveyor administrative support.	Certification and Licensing	06214083		0.0	292.4	327.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	80.7	80.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Certification and Licensing			0.0	80.7	80.7
	RSA between HCS and DPH for licensing activities of Health Facility Surveyors.						

Inter-Agency Services
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73150	Information Technlgy	Information Technology resources for Health Facilities Surveyors	Inter-dept		0.0	4.0	4.0
			73150 Information Technlgy subtotal:		**0.0**	**4.0**	**4.0**
73228	Postage	Postage for Health Facilities Surveyors	Inter-dept		0.0	3.0	3.0
			73228 Postage subtotal:		**0.0**	**3.0**	**3.0**
73401	Long Distance	Long distance costs for Health Facilities Surveyors	Inter-dept		0.0	23.5	23.5
			73401 Long Distance subtotal:		**0.0**	**23.5**	**23.5**
73402	Local/Equipment Charges	Local/Equipment costs for Health Facilities Surveyors	Inter-dept		0.0	7.0	7.0
			73402 Local/Equipment Charges subtotal:		**0.0**	**7.0**	**7.0**
73525	Utilities	Utilities for Health Facilities Surveyors	Inter-dept		0.0	31.0	31.0
			73525 Utilities subtotal:		**0.0**	**31.0**	**31.0**
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns		Inter-dept	Enterprise Technology Services	6.8	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		**6.8**	**0.0**	**0.0**
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	17.1	0.0	0.0
			73806 IT-Telecommunication subtotal:		**17.1**	**0.0**	**0.0**
73810	Human Resources		Inter-dept	Personnel	12.2	0.0	0.0
			73810 Human Resources subtotal:		**12.2**	**0.0**	**0.0**
73811	Building Leases	Building lease payments.	Inter-dept	Leases	14.4	59.2	70.0
			73811 Building Leases subtotal:		**14.4**	**59.2**	**70.0**
73814	Insurance		Inter-dept	Risk Management	0.4	0.0	0.0
			73814 Insurance subtotal:		**0.4**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	RSA with DCCED for Nurse Aide Training and Competency Evaluation Program	Inter-dept	DCCED	100.0	0.0	100.0
			73818 Training (Services-IA Svcs) subtotal:		**100.0**	**0.0**	**100.0**
73823	Health	Potential RSA for health-related activity	Inter-dept		0.0	275.9	70.9
73823	Health		Intra-dept	Administrative Support Svcs	0.3	0.0	0.0
			73823 Health subtotal:		**0.3**	**275.9**	**70.9**
73827	Safety (IA Svcs)	RSA with Public Safety for Life Safety Code Compliance Surveys	Inter-dept	Public Safety	26.3	0.0	80.0
			73827 Safety (IA Svcs) subtotal:		**26.3**	**0.0**	**80.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	1.4	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	1.2	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**3.6**	**0.0**	**0.0**
			Health Facilities Licensing and Certification total:	**181.2**	**403.6**	**389.4**
			Grand Total:	**181.2**	**403.6**	**389.4**

Component: Medical Assistance Administration

Contribution to Department's Mission

Maintain the operations aspects of health care programs for Alaskans in need.

Core Services

- Claims payments
- Contract management
- Provider, facility and client services.

Key Component Challenges

A significant challenge will be the effective control of the Medicaid Management Information System (MMIS) development project to ensure the timeline is strictly adhered to throughout implementation.

This project has a fixed cost budget, therefore any delays will fall on the State to absorb. In nearly ten years, the Centers for Medicare and Medicaid Services (CMS) has not seen an MMIS project come in on time and on budget.

The department has awarded a contract to Affiliated Computer Services (ACS) for a new MMIS. The new MMIS, known as Alaska Medicaid Health Enterprise, was scheduled for a June 2010 implementation. ACS has informed the HCS MMIS Development Project Management team that delivery of the source code for the Enterprise product will be delayed; therefore, Alaska Medicaid Health Enterprise will be delayed. Current estimates show a spring 2012 implementation. Alaska Medicaid Health Enterprise is a sophisticated, web-enabled solution for administering all Medicaid programs and will be available to providers and recipients who participate in the medical assistance programs. It will have features allowing users to access the system through a user-friendly web portal. This progressive MMIS system will incorporate innovative features and advancements that will grow as health care services grow.

Other key challenges tied to this project include: 1) ensuring minimum disruption to state employees, providers, and recipients; 2) completing provider enrollment; 3) conducting provider/recipient training; and 4) ensuring the new MMIS is Health Insurance Portability and Accountability Act (HIPAA) 5010 compliant.

Significant Changes in Results to be Delivered in FY2012

The new Medicaid Management Information System (MMIS), known as Alaska Medicaid Health Enterprise, should be available to state staff, providers and recipients spring 2012. The ability to access information through a web portal puts more of the control into the hands of the individual, whether provider or recipient. It also provides a place for the general public to get additional information on eligibility requirements and provides them with the forms to begin the process.

The new MMIS offers more options for providers. It will make it easier for providers to do more through a secure and interactive website, such as enroll in Alaska's Medicaid program, submit claims and receive payments electronically. They will be able to find out what amount of the claim will be paid. If claims are denied, they can find out the reasons for denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims. Providers will also be able to receive payments electronically through electronic funds transfer directly to their banking account.

The new MMIS also will benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, and to find participating health care providers in their area. Customer service and support also will be available through the Internet.

DHSS will be prepared to receive and send HIPAA X12N 5010 transactions and code sets by the mandated effective

date of January 1, 2012. Alaska Medicaid Health Enterprise will be compliant with 5010.

Updated Status for Changes in Results to be Delivered in FY2011

The new Medicaid Management Information System (MMIS), known as Alaska Medicaid Health Enterprise, will be available to state staff, providers, and recipients. The ability to access information through a web portal puts more of the control into the hands of the individual, whether provider or recipient. It also provides a place for the general public to get additional information on eligibility requirements and provides them with the forms to begin the process.

Status Update: The new MMIS, Alaska Medicaid Health Enterprise, will not be implemented in FY2011. Current estimates show a spring 2012 implementation.

The new MMIS offers more options for providers. It will make it easier for providers to do more through a secure and interactive website, such as enroll in Alaska's Medicaid program, submit claims and receive payments electronically. They will be able to find out what amount of the claim will be paid. If claims are denied, they can find out the reasons for denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims. Providers will also be able to receive payments electronically through electronic funds transfer directly to their banking account.

Status Update: The new MMIS, Alaska Medicaid Health Enterprise, will not be implemented in FY2011. Current estimates show a spring 2012 implementation. However, new services like ePrescribe, Smart Non Emergency Transportation (NEMT) and web enablement of some legacy transactions will be implemented before Alaska Medicaid Health Enterprise.

The new MMIS also will benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, and to find participating health care providers in their area. Customer service and support also will be available through the Internet.

Status Update: The new MMIS, Alaska Medicaid Health Enterprise, will not be implemented in FY2011. Current estimates show a spring 2012 implementation. The new national electronic transaction standard, known as X12 Version 5010 (5010) will affect many stakeholders including providers, payers, third party billers and others. An environment will be available for trading partners to submit generic HIPAA 5010 for testing.

Major Component Accomplishments in 2010

In FY10, the Division accomplished development of and received approval from the Centers for Medicare and Medicaid Services (CMS) for the Health Insurance Portability and Accountability Act (HIPAA) version 5010 and the International Classification of Diseases (ICD) 10th edition Planning Advanced Planning Document (PAPD). This is a capital project with 90% federal matching funds. CMS approval of the Planning APD secured federal match funds for the planning stages of projects to comply with revised federal standards for electronic health transactions, known as HIPAA 5010, and to implement the ICD-10 code set for diagnoses and inpatient hospital procedures. Both are federal mandates. The HIPAA 5010 mandate must be completed no later than January 1, 2012 and the ICD-10 mandate must be implemented on October 1, 2013.

Health Care Services completed development of business processes and implemented payment rules to support the Department's participation in the federal demonstration project for Medicaid coverage of Frontier Extended Stay Clinic (FESC) services. CMS-certified FESC providers are authorized to bill extended stay services to address the needs of seriously or critically ill or injured patients who, due to adverse weather conditions or other reasons, cannot be transferred to acute care hospitals, or patients who do not meet CMS inpatient hospital admission criteria and who need monitoring and observation for a period of time. Under the demonstration project, clinics participating in the demonstration will be allowed to keep patients for extended stays in situations where weather or other circumstances prevent transfer.

In FY10, Health Care Services and the Division of Behavioral Health collaborated efforts to convert providers from billing Medicaid with certain non-compliant codes to federally-compliant codes. Formerly, the use of non-compliant

codes (ABC codes) had been limited to very specific behavioral health services. These services were cross walked to equivalent federally-compliant codes for purposes of service prior authorization and billing.

In FY10, the Division completed implementation of Medicaid enrollment and payment rules for professional assistants. A regulation change in SFY 10 required the enrollment of additional mid-level health care providers to comply with standards within the federal HIPAA National Provider Identifier (NPI) mandate. These enrollment and Medicaid processing rule changes resulted in identification of specific rendering providers on claims to Medicaid that previously were absent from claims: physician assistants, certified registered nurse anesthetists, physical therapy assistants, occupational therapy assistants, and speech-language pathology assistants. In addition, these rule changes established multi-professional group enrollments that more accurately reflected provider group practices. These changes supported the Department's transition to the HIPAA NPI mandate and also provided for more accurate claims editing and payment.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 43 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:
Title 42 CFR Part 400 to End

Contact Information

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Medical Assistance Administration
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,034.3	9,305.6	9,555.0
72000 Travel	171.7	211.6	236.6
73000 Services	25,930.6	28,526.9	9,666.9
74000 Commodities	98.2	218.4	267.4
75000 Capital Outlay	0.0	38.6	31.0
77000 Grants, Benefits	15.0	20.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**33,249.8**	**38,321.1**	**19,776.9**
Funding Sources:			
1002 Federal Receipts	20,460.1	24,100.2	8,777.2
1003 General Fund Match	9,535.4	9,872.5	3,935.0
1004 General Fund Receipts	1,131.6	898.5	1,407.3
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	210.2	3.4	753.4
1061 Capital Improvement Project Receipts	1,898.0	2,821.4	4,904.0
1212 Federal Stimulus: ARRA 2009	14.5	625.1	0.0
Funding Totals	**33,249.8**	**38,321.1**	**19,776.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	20,460.1	24,100.2	8,777.2
Interagency Receipts	51015	210.2	3.4	753.4
Federal Economic Stimulus	51118	14.5	625.1	0.0
Capital Improvement Project Receipts	51200	1,898.0	2,821.4	4,904.0
Restricted Total		**22,582.8**	**27,550.1**	**14,434.6**
Total Estimated Revenues		**22,582.8**	**27,550.1**	**14,434.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**10,771.0**	**0.0**	**2,824.8**	**24,725.3**	**38,321.1**
Adjustments which will continue current level of service:					
-Transfer Funding from MAA to HPSD to Support HSS Planner II Position	-48.2	0.0	0.0	-48.2	-96.4
-2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	-61.5	0.0	0.0	-86.4	-147.9
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-625.1	-625.1
-Transfer Funding From MAA to Support Contractual HCS Medicaid Services	-5,929.1	0.0	0.0	-15,314.9	-21,244.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-11.4	0.0	0.0	-12.8	-24.2
-FY 2012 Personal Services increases	121.5	0.0	82.6	139.3	343.4
Proposed budget increases:					
-Increase CIP Authorization to Fund Health Information Technology Projects	0.0	0.0	2,000.0	0.0	2,000.0
-Support for Medical Assistance Staffing	500.0	0.0	0.0	0.0	500.0
-Interagency Receipt Authorization to Manage HCS RDU	0.0	0.0	750.0	0.0	750.0
FY2012 Governor	**5,342.3**	**0.0**	**5,657.4**	**8,777.2**	**19,776.9**

Medical Assistance Administration
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	87	87	Annual Salaries	6,301,500
Part-time	0	0	COLA	43,350
Nonpermanent	6	4	Premium Pay	2,439
			Annual Benefits	3,657,919
			Less 4.50% Vacancy Factor	(450,234)
			Lump Sum Premium Pay	0
Totals	**93**	**91**	**Total Personal Services**	**9,554,974**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	1	0	2
Business Analyst	1	0	0	0	1
Business Manager	1	0	0	0	1
Conversion, System Analyst	1	0	0	0	1
Data Processing Manager IV	1	0	0	0	1
Deputy Project Director	1	0	0	0	1
Division Director	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	3	0	0	0	3
Medical Assist Admin I	5	0	0	0	5
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	17	0	1	0	18
Medical Assist Admin IV	5	0	2	0	7
Nurse Consultant II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Pharmacist	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Project Analyst	9	0	0	0	9
Project Assistant	1	0	0	0	1
Project Coord	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Director	1	0	0	0	1
Project Manager	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Testing Systems Analyst	1	0	0	0	1
Transition Manager	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**84**	**0**	**7**	**0**	**91**

Component Detail All Funds
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,034.3	9,104.6	9,809.4	9,305.6	9,555.0	249.4	2.7%
72000 Travel	171.7	207.0	211.6	211.6	236.6	25.0	11.8%
73000 Services	25,930.6	27,775.9	27,870.2	28,526.9	9,666.9	-18,860.0	-66.1%
74000 Commodities	98.2	214.3	218.4	218.4	267.4	49.0	22.4%
75000 Capital Outlay	0.0	21.0	38.6	38.6	31.0	-7.6	-19.7%
77000 Grants, Benefits	15.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**33,249.8**	**37,342.8**	**38,168.2**	**38,321.1**	**19,776.9**	**-18,544.2**	**-48.4%**
Fund Sources:							
1002 Fed Rcpts	20,460.1	23,926.4	24,023.7	24,100.2	8,777.2	-15,323.0	-63.6%
1003 G/F Match	9,535.4	9,727.6	9,796.1	9,872.5	3,935.0	-5,937.5	-60.1%
1004 Gen Fund	1,131.6	898.5	898.5	898.5	1,407.3	508.8	56.6%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	210.2	3.4	3.4	3.4	753.4	750.0	22058.8%
1061 CIP Rcpts	1,898.0	2,786.9	2,821.4	2,821.4	4,904.0	2,082.6	73.8%
1212 Fed ARRA	14.5	0.0	625.1	625.1	0.0	-625.1	-100.0%
Unrestricted General (UGF)	**10,667.0**	**10,626.1**	**10,694.6**	**10,771.0**	**5,342.3**	**-5,428.7**	**-50.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,108.2**	**2,790.3**	**2,824.8**	**2,824.8**	**5,657.4**	**2,832.6**	**100.3%**
Federal Funds	**20,474.6**	**23,926.4**	**24,648.8**	**24,725.3**	**8,777.2**	**-15,948.1**	**-64.5%**
Positions:							
Permanent Full Time	90	86	86	87	87	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	6	6	4	-2	-33.3%

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
1002 Fed Rcpts		23,926.4										
1003 G/F Match		9,727.6										
1004 Gen Fund		898.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		2,786.9										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)												
	Veto	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match		-2,036.3										
1004 Gen Fund		-132.3										
1005 GF/Prgm		-678.7										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)												
	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match		2,036.3										
1004 Gen Fund		132.3										
1005 GF/Prgm		678.7										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)												
	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts		86.4										
1003 G/F Match		61.5										

SB199 is meant to address limitations of coverage for upper and lower dentures within a given state fiscal year under the $1,150 annual limit. The annual limit provides for expenditures that would typically cover only an upper or lower denture, thus requiring Medicaid recipients to wait until the subsequent fiscal year to obtain the opposing denture under the Medicaid program. The bill would authorize the department to allow for provision of both an upper and lower denture within the same state fiscal year, however when these services are provided the adult recipient would not be eligible for additional services under Medicaid preventative and restorative dental for a two year period.

ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		7.0										
1061 CIP Rcpts		34.5										

: $52.4

ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11												
	CarryFwd	625.1	567.9	4.6	39.5	3.1	10.0	0.0	0.0	0	0	0

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1212 Fed ARRA	625.1											
CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.												
Subtotal		**38,168.2**	**9,809.4**	**211.6**	**27,870.2**	**218.4**	**38.6**	**20.0**	**0.0**	**86**	**0**	**6**
********** **Changes From FY2011 Authorized To FY2011 Management Plan** **********												
ADN 06-1-0037 Transfer Funds To Meet Division Spending Plan												
	LIT	0.0	-503.8	0.0	503.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from the personal services line to the contractual line to cover an anticipated expenditure shortfall in contractual services and bring personal services in line with recommended vacancy rates.												
ADN 06-1-0038 Reverse Prior Year Transfer from Rate Review												
	Trin	152.9	0.0	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	76.5											
1003 G/F Match	76.4											
This change record reverses a transfer made to the Rate Review in FY10. The 2010 legislative session approved funding for a Long-Term Non-Permanent position HB199. Therefore, the transferred funds are no longer needed. The funds are being transferred back to the Medical Assistance Administration component from Rate Review.												
ADN 06-1-0039 Transfer PCN 06-1844 from Health Planning and Infrastructure												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II position (06-1844) from the Health Planning and Infrastructure (HPI) component to the Medical Assistance Administration (MAA) component. The position is needed in MAA to handle the ever-increasing clerical workload in the Third Party Liability (TPL) section and the MMIS and Decision Support section. The primary duties of the position will be to file documents, run predetermined statistical reports, scan documents, sort and compile documents, perform data entry into data bases and spreadsheets, and enter parameters for claims disposition reports (CDR).												
In addition to the above job duties, the position will serve as backup for the main receptionist for the HCS office. Currently, various staff members assume the duties of backup when the receptionist is out of the office. This position will add stability to this important office coverage.												
Subtotal		**38,321.1**	**9,305.6**	**211.6**	**28,526.9**	**218.4**	**38.6**	**20.0**	**0.0**	**87**	**0**	**6**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Increase CIP Authorization to Fund Health Information Technology Projects												
	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,000.0											

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

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

The Division of Health Care Services has insufficient CIP receipts authority to fully implement provisions of the Health Information Technology (HIT) program, as referenced in SB133 and HB199.

In the 2009 legislative session, the legislature passed SB133 and HB199, which authorized the state to develop the capacity for Health Information Exchange network. This legislation provided funding through a combination of ARRA federal receipts and general funds in both the capital and operating budgets. Most of the funding is in the capital budget. Administratively, to accomplish many of the proposed tasks, funding is needed in the operating budget. The division will fund those tasks through an RSA to the operating budget from the capital budget. In order to do this most efficiently, it needs CIP receipts authority.

If this CIP receipts authority request is not approved, the division will have to establish several unbudgeted RSA's. This creates administrative inefficiencies and delays work on HIT projects because of the need to seek and get approval at many different levels. The division did research other strategies for not requesting this increment, but came to the conclusion that, for audit purposes, an authorization request is the most appropriate financial strategy.

Support for Medical Assistance Staffing												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0											

The Division of Health Care Services has insufficient funding for support staff who administers the Medicaid program. In the past, during the re-appropriation period, the division has relied upon transfers from the Medicaid Services component to cover shortfalls in the MAA component. As of FY11, these transfers are no longer an option since Medicaid Services funding is in a separate RDU. Funding support for MAA staff has been inadequate for a number of years. The true scope of this inadequacy is very apparent with the elimination of funding transfers between the two components.

The MAA component funds support for administrative staff who works with providers and the State's Medicaid contractor to carry out the various programs and services outlined in the Medicaid State Plan. Some of these services include pharmacy, hospital services, dental services, and transportation. Working with providers and the contractor, MAA staff is needed to carry out an effective and efficient Medicaid Services delivery system.

If funding is not approved, the division will have to evaluate its current staffing to determine if some job duties can be consolidated. Another consequence of not funding the increment is the possibility of not filling positions as they become vacant. This will result in delayed response times to Medicaid providers and to the State's Medicaid contractor that is responsible for processing Medicaid claims and Medicaid payments to providers. It will also consider the possibility of requesting a supplemental for FY12.

Interagency Receipt Authorization to Manage HCS RDU												
	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	750.0											

Health Care Services requests an increment for interagency receipt authority to manage financial transactions between the various components within the RDU. The Medical Assistance Administration component is the primary component within the RDU for coordinating and ensuring that other components have adequate interagency receipts authorization to receive funding via reimbursable services agreements both interdepartmentally and intradepartmentally.

Previously, the division had sufficient interagency authorization authority within the Medicaid Services component. That component has been transferred to the Medicaid Services RDU and is no longer available for transfers of interagency receipts authority.

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1

Delete permanent full-time Project Coordinator position (PCN 06-0606) and non-permanent Medical Assistant Admin III (PCN 06-N036). In FY2009, the Project Coordinator position was replaced with a Medical Assistant Administrator III (PCN 06-7021).

The non-permanent Medical Assistant Administrator III (PCN 06-N036) was created to assist with the development of the new Medicaid Management Information System (MMIS). It has been vacant for the last two years and is not needed for the new MMIS project completion.

Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reflect full-time Medical Assistance Administrator III position (PCN 06-7021) that replaced the Project Coordinator (PCN 06-0606) in FY2009.

Transfer Funding from MAA to HPSD to Support HSS Planner II Position												
	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-48.2											
1003 G/F Match	-48.2											

HCS request to transfer $96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component to provide salary support for a Health and Social Services Planner II position (PCN 06-0630). This funding is being transferred because the duties of the State Medicaid Coordinator have been transferred to Health Planning and Systems Development from Medical Assistance Administration. HPSD does not have the funds to support this position. The Health and Social Services Planner II will work with DHSS staff and other health care provider stakeholders to amend, update, and communicate all services covered by the CMS approved State Medicaid Plan.

Line Item Transfer to Balance Personal Services												
	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0

HCS has requested an increase in funding for the personal services line, but no new positions. Therefore an excess of funding is available. The division anticipates a federal revenue shortfall in the MAA component for FY12, particularly in the personal services line. In order to balance personal services, the division has placed the excess funding authority in the contractual line. No specific contractual services are identified at this time to utilize the transfer of the additional funding.

2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)												
	OTI	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0.0	0	0	-1
1002 Fed Rcpts	-86.4											
1003 G/F Match	-61.5											

The fiscal note for SB199 was attributable to FY11 only. This record deletes the funding and the non-perm position added by the fiscal note.

Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11												
	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1212 Fed ARRA		-625.1										

Reverse ARRA funding related to the Center for Medicare and Medicaid Services (CMS) - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.

Transfer Funding From MAA to Support Contractual HCS Medicaid Services

	Trout	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15,314.9										
1003 G/F Match		-5,929.1										

Health Care Services requests the following transfers from the Health Care Services RDU, Medical Assistance Administration (MAA) component, to the Medicaid Services RDU, Health Care Medicaid Services component. The transfers are being made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since HCS Medicaid Services no longer resides in the Health Care Services RDU.

MMIS Legacy Contract - ($12,632.0) Fed/($4,768.1) GF Match
Health Care Services is transferring $17,400.1 that pays the Medicaid contractor that processes provider claims for Medicaid Services.

Medical Necessity Reviews - ($1,680.5) Fed/($560.2) GF/Match)
Health Care Services is transferring $2,240.7 that pays an independent contractor to conduct medical necessity reviews for Medicaid services. These reviews are required under 42 CFR 456.50.

Provider Re-enrollment Funding - ($400.0) Fed/($400.0) GF/Match
Health Care Services is transferring $800.0 that pays for Medicaid provider re-enrollment. This is a required and on-going process as the department prepares to transition from the old MMIS legacy system to the new MMIS.

Medical Provider Audits - ($602.4) Fed/($200.8) GF/Match
Health Care Services is transferring $803.2 that pays for an independent auditing firm to conduct Medicaid audits. These audits are required under AS 47.05.200 to substantiate the services rendered and that the diagnoses recorded on the claim forms reconcile with the medical charts.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.8										
1003 G/F Match		-9.3										
1004 Gen Fund		-2.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-24.2

FY 2012 Personal Services increases

	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		139.3										
1003 G/F Match		110.6										

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		10.9										
1061 CIP Rcpts		82.6										

This change record includes the following personal services increases:
: $343.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $114.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $18.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $42.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $92.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: $22.1

Non-Covered Employees FY 12 COLA increases
: $43.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $5.4

Alaska Public Employees Association - APEA Geographic Differential for SU

: $4.5

	Totals	**19,776.9**	**9,555.0**	**236.6**	**9,666.9**	**267.4**	**31.0**	**20.0**	**0.0**	**87**	**0**	**4**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		43,276	0	0	31,455	74,731	37,366
06-?625	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	0	33,884	83,799	0
06-?676	Data Processing Manager IV	FT	A	GP	Anchorage	100	25B / C	12.0		93,360	0	0	49,780	143,140	0
06-?862	Medical Assist Admin II	NP	A	GG	Anchorage	100	18A / B	12.0		0	0	0	0	0	0
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		67,520	0	0	40,326	107,846	53,923
06-0423	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J / K	12.0		87,300	0	0	47,087	134,387	67,194
06-0605	Project Director	FT	A	XE	Anchorage	AA	26A	12.0		91,608	2,503	0	48,519	142,630	71,315
06-0606	Project Coordinator	FT	A	XE	Anchorage	AA	21A	12.0		0	0	0	0	0	0
06-0615	Project Coordinator	FT	A	XE	Juneau	AA	23M	12.0		106,140	2,810	0	53,837	162,787	81,394
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		61,273	0	0	37,564	98,837	49,419
06-1005	Health Program Mgr IV	FT	A	SS	Anchorage	200	23A / B	12.0		81,108	0	0	44,821	125,929	62,965
06-1026	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	28,161	62,436	31,218
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	39,704	105,524	52,762
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		81,108	0	0	44,821	125,929	62,965
06-1751	Nurse Consultant II	FT	A	GG	Anchorage	200	24J / K	12.0		107,160	0	0	54,808	161,968	40,492
06-1844	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,190	0	2,439	28,291	62,920	31,460
06-1845	Medical Assist Admin III	FT	W	GP	Anchorage	200	20A / B	12.0		62,676	0	0	38,553	101,229	50,615
06-1864	Staff Physician	FT	A	XE	Juneau	AA	28A	12.0		110,592	2,886	0	55,233	168,711	42,178
06-1984	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	0	49,886	143,534	71,767
06-4001	Division Director	FT	A	XE	Anchorage	AA	27B / C	12.0		99,483	2,718	0	51,401	153,602	76,801
06-4011	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		65,571	0	0	39,612	105,183	52,592
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	0	34,795	87,200	43,600
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		82,876	0	0	45,944	128,820	64,410
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	0	34,393	85,699	42,850
06-4018	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	38,729	101,885	50,943
06-4019	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	37,412	96,968	48,484
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		45,858	0	0	32,399	78,257	39,129
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		56,948	0	0	36,457	93,405	46,703
06-4032	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21B / C	12.0		68,308	0	0	40,614	108,922	54,461
06-4034	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	38,729	101,885	50,943
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,462	0	0	26,400	55,862	27,931
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	202	21N	12.0		99,456	0	0	51,535	150,991	75,496
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		47,466	0	0	32,988	80,454	40,227
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		52,642	0	0	34,882	87,524	43,762
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		53,828	0	0	35,316	89,144	44,572
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		63,994	0	0	39,035	103,029	51,515
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		100,068	0	0	51,759	151,827	75,914
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		54,708	0	0	35,638	90,346	45,173

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	52,762
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20K / L	12.0		82,637	0	0	45,381	128,018	64,009
06-4059	Accountant III	FT	A	GP	Anchorage	200	18B / C	12.0		56,068	0	0	36,135	92,203	46,102
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		56,788	0	0	36,399	93,187	46,594
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		74,130	0	0	42,744	116,874	58,437
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J / K	12.0		70,993	0	0	41,596	112,589	56,295
06-4064	Medical Assist Admin I	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	0	33,884	83,799	41,900
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	50,437	146,893	36,723
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	32,030	76,877	38,439
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		75,180	0	0	43,128	118,308	59,154
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		70,641	0	0	41,468	112,109	56,055
06-4077	Medical Assist Admin IV	FT	A	GP	Juneau	202	21A / B	12.0		68,874	0	0	40,821	109,695	54,848
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	202	20G / J	12.0		78,958	0	0	44,511	123,469	61,735
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,348	0	0	38,799	102,147	51,074
06-4085	Administrative Officer II	FT	A	SS	Juneau	202	19E / F	12.0		72,528	0	0	41,682	114,210	55,963
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		76,656	0	0	43,668	120,324	60,162
06-4091	Medical Assist Admin II	FT	A	GG	Anchorage	200	18J / K	12.0		71,100	0	0	41,636	112,736	56,368
06-4094	Project Coord	FT	A	GP	Anchorage	200	18B / C	12.0		57,508	0	0	36,662	94,170	47,085
06-4096	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		70,993	0	0	41,596	112,589	56,295
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		62,196	0	0	38,378	100,574	50,287
06-7011	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	0	39,673	105,410	52,705
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18J / K	12.0		68,853	0	0	40,813	109,666	54,833
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		64,243	0	0	39,127	103,370	51,685
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	38,729	101,885	50,943
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		54,948	0	0	35,726	90,674	45,337
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		47,683	0	0	33,067	80,750	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23F / J	12.0		96,015	0	0	50,276	146,291	73,146
06-7021	Medical Assist Admin III	FT	A	GG	Anchorage	100	20F	12.0		73,584	0	0	42,544	116,128	58,064
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,540	0	0	38,869	102,409	0
06-7023	Accountant IV	FT	A	GG	Anchorage	200	20B / C	12.0		65,737	0	0	39,673	105,410	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		78,324	0	0	44,279	122,603	61,302
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,976	0	0	28,784	64,760	32,380
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,270	0	0	28,525	63,795	31,898
06-N036	Medical Assist Admin III	NP	N	GP	Anchorage	200	20A	12.0		0	0	0	0	0	0
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	8.0		43,797	0	0	16,803	60,600	30,300
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	8.0		43,797	0	0	16,803	60,600	30,300
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18B / C	8.0		38,312	0	0	16,003	54,315	27,158
06-N08080	Administrative Assistant I	NP	N	GP	Anchorage	200	12A	12.0		35,748	0	0	20,836	56,584	0
06-T003	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		72,144	1,971	0	41,398	115,513	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-T004	Project Analyst	FT	A	XE	Anchorage	AA	22B	12.0		73,632	2,011	0	41,942	117,585	0
06-T005	Project Analyst	FT	A	XE	Anchorage	AA	22C	12.0		78,648	2,149	0	43,777	124,574	0
06-T006	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		75,888	2,073	0	42,767	120,728	0
06-T008	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		73,632	2,011	0	41,942	117,585	0
06-T009	Project Analyst	FT	A	XE	Anchorage	AA	22B	12.0		73,632	2,011	0	41,942	117,585	0
06-T010	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		71,004	1,940	0	40,980	113,924	0
06-T011	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		71,004	1,940	0	40,980	113,924	0
06-T012	Project Analyst	FT	A	XE	Anchorage	AA	22B	12.0		77,988	2,130	0	43,536	123,654	0
06-T013	Transition Manager	FT	A	XE	Anchorage	AA	23B	12.0		85,164	2,327	0	46,162	133,653	0
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	AA	24A	12.0		89,496	2,445	0	47,747	139,688	0
06-T016	Conversion, System Analyst	FT	A	XE	Anchorage	AA	24A	12.0		86,928	2,375	0	46,807	136,110	0
06-T017	Business Manager	FT	A	XE	Anchorage	AA	23D	12.0		97,056	2,651	0	50,513	150,220	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	AA	23F	12.0		90,168	2,463	0	47,992	140,623	0
06-T019	Business Analyst	FT	A	XE	Anchorage	AA	22A	12.0		70,872	1,936	0	40,932	113,740	0
06-X103	Project Manager	FT	A	XE	Anchorage	AA	23M	12.0		103,152	0	0	52,743	155,895	0
06-X117	Pharmacist	FT	A	XE	Anchorage	AA	24B	12.0		80,232	0	0	44,357	124,589	31,147
06-X118	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27J	12.0		111,288	0	0	55,445	166,733	41,683

	Total Positions	New	Deleted
Full Time Positions:	87	1	1
Part Time Positions:	0	0	0
Non Permanent Positions:	4	0	69
Positions in Component:	91	1	70

Total Component Months: 1,080.0

Total Salary Costs:	6,301,500
Total COLA:	43,350
Total Premium Pay::	2,439
Total Benefits:	3,657,919
Total Pre-Vacancy:	10,005,208
Minus Vacancy Adjustment of 4.50%:	(450,234)
Total Post-Vacancy:	9,554,974
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,554,974

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,867,714	3,693,667	38.66%
1003 General Fund Match	3,135,958	2,994,840	31.34%
1004 General Fund Receipts	369,734	353,096	3.70%
1061 Capital Improvement Project Receipts	2,631,802	2,513,371	26.30%
Total PCN Funding:	**10,005,208**	**9,554,974**	**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: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	171.7	211.6	236.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**171.7**	**211.6**	**236.6**
72100	Instate Travel		Employee travel and per diem for instate travel to hearings on regulation changes in the Medical Assistance program; negotiation and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; technical assistance in response to the medical provider community requests; consultations with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program. This includes travel and per diem for the Pharmacy & Therapeutics Committee and the Drug Utlilization Review Committee meetings.	109.0	78.7	121.2
72111	Airfare (Instate Employee)			0.0	0.0	0.0
72400	Out Of State Travel		Employee travel and per diem for out-of-state travel to negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract in conjunction with respective vendors; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program; training and conference opportunities that are only offered out- of-state.	62.7	111.8	115.4
72413	Lodging (Out of state Emp)			0.0	21.1	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	25,930.6	28,526.9	9,666.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**25,930.6**	**28,526.9**	**9,666.9**
73025	Education Services			39.6	0.0	0.0
73026	Training/Conferences		Employee development--conferences and training	0.0	17.7	17.7
73050	Financial Services			1.2	0.0	0.0
73051	Accounting/Auditing		Contract with Myers & Stauffer to perform annual audits as required under AS 47.05.200	0.0	250.0	250.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Archemedes Pharmaceutical Database	0.0	30.0	0.0
73082	Transcription/Record			0.0	4.0	0.0
73150	Information Technlgy		Professional services contracts related to the development of electronic health records system	378.3	216.0	4,932.9
73154	Software Licensing		Interqual Software; this software program will facilitate the quality of care and clinical resource utilization reducing the prior authorization functions of the state's current fiscal agent, in-turn reducing the overall private vendor contract costs in future fiscal years.	0.0	200.0	200.0
73155	Software Maintenance		Annual software and database maintenance and technical support contracts with outside vendors: Veritas Software Sybase Database Cisco Systems	0.0	85.0	85.0
73155	Software Maintenance		VIPS/STARS	0.0	90.0	90.0
73156	Telecommunication			90.9	0.0	0.0
73175	Health Services		Contract with the Medicaid fiscal agent, contract number 065776.	12.8	17,479.5	0.0
73175	Health Services		Anticipated Indian Health Services (IHS) Outreach and administrative claiming costs.	0.0	650.0	650.0
73175	Health Services		Prior authorization review contract with Qualis Health.	0.0	3,120.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**25,930.6**	**28,526.9**	**9,666.9**
			Medical Review $2,820.0 Tefra Review $300.0			
73175	Health Services		Evidence-Based Best Medicine Practice contract with University of Oregon Health Sciences.	0.0	100.0	100.0
73175	Health Services		Contract with the University of Oklahoma School of Pharmacy to complete a study on the cost of dispensing pharmaceuticals and the cost of pharmaceutical drugs.	0.0	50.0	50.0
73175	Health Services		Contract to help establish an Electronic Health Records System	0.0	400.0	0.0
73178	Dental		Contract with Pediatric Dental Associates to provide mobile dental clinics providing pediatric dental services for Medicaid recipients on the Kenai Peninsula.	0.0	35.0	60.0
73225	Delivery Services			29.8	0.0	0.0
73226	Freight			0.0	2.0	2.0
73227	Courier			0.0	5.5	5.5
73228	Postage			0.0	32.0	32.0
73401	Long Distance			0.0	79.7	79.7
73402	Local/Equipment Charges			0.0	24.4	24.4
73403	Data/Network			0.0	12.0	12.0
73404	Cellular Phones			0.0	16.0	16.0
73405	Other Wireless			0.0	2.0	2.0
73450	Advertising & Promos			9.5	0.0	0.0
73451	Advertising		Printing and advertising for publishing legal notices, revisions and reprint of Medical Assistance program field manuals.	0.0	8.0	8.0
73525	Utilities			4.5	0.0	0.0
73528	Disposal			0.0	5.0	5.0
73650	Struc/Infstruct/Land			7.2	0.0	0.0
73660	Other Repairs/Maint			0.0	13.5	13.5

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**25,930.6**	**28,526.9**	**9,666.9**
73668	Room/Space			0.0	4.0	4.0
73675	Equipment/Machinery		Repair and maintenance services that are not part of acquisition costs.	1.8	10.0	10.0
73677	Office Furn & Equip(Non IA Repair/Maint)			0.0	15.0	15.0
73687	Office Furn & Equip(Non IA Rental/Lease)			0.0	1.5	1.5
73750	Other Services (Non IA Svcs)			21,873.9	0.0	0.0
73754	Interpreter			0.0	2.5	2.5
73755	Safety Services			0.0	0.5	0.5
73756	Print/Copy/Graphics			0.0	15.2	15.2
73757	Honorariums/Stipend		Stipends for the Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee members.	0.0	12.0	12.0
73758	Laundry			0.0	1.5	1.5
73804	Economic/Development (IA Svcs)	Health Facilities Survey		0.6	0.0	0.0
73805	IT-Non-Telecommnctns	H&SS	Anticipated information technology costs in support of Finance and Management Services; Division of Public Assistance network services.	0.0	15.4	15.4
73805	IT-Non-Telecommnctns	Admin	ETS chargeback transfer to be allocated	49.9	20.0	20.0
73806	IT-Telecommunication	Admin	EPR communications to include telephone and data lines.	124.1	140.0	140.0
73807	Storage	Archives		0.2	0.0	0.0
73809	Mail	Admin	Mail services with the Department of Administration.	0.9	0.0	0.0
73810	Human Resources	Admin	Human resource services.	89.6	75.0	75.0
73811	Building Leases	Admin	Building lease for Anchorage HCS Offices--Anchorage Business Park	519.6	909.8	909.8
73812	Legal	Admin	RSA with the Office of Public Advocacy for recipient support for guardianship clients.	0.0	450.0	450.0
73812	Legal	Courts	RSA with the Alaska Court System Trial Courts/Mental	0.0	35.0	35.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**25,930.6**	**28,526.9**	**9,666.9**
			Health Court to provide coordinated case management for Medicaid clients.			
73812	Legal	Law	RSA with Department of Law for Joint Advisory Services	0.0	3.5	3.5
73812	Legal	Law	RSA with Department of Law for Medicaid Final Regulations Review	1,515.9	170.0	170.0
73812	Legal	Law	RSA with Department of Law for Medicaid Program Services	0.0	522.0	0.0
73812	Legal	Law	RSA with Department of Law for Medicaid Collections and Appeals	0.0	350.0	350.0
73812	Legal	Law	RSA with Department of Law for Outside Counsel	0.0	450.0	0.0
73812	Legal	Law	RSA with Department of Law for HB426, Medicaid Collections and Appeals	0.0	190.3	190.3
73814	Insurance	Admin	Risk Management	3.0	1.5	1.5
73816	ADA Compliance	DOL	Department of Labor ADA/Demographics	0.0	2.5	2.5
73818	Training (Services-IA Svcs)	H&SS	Internal training offerings.	0.1	1.0	1.0
73823	Health			0.0	552.3	0.0
73823	Health	Commissioner's Office		170.7	0.0	0.0
73823	Health	H&SS	RSA with Finance and Management Services Information Technology (IT) component. For administrative services provided by IT staff in support of Medicaid Nursing and reimbursable at 50% federal.	0.0	0.0	0.0
73823	Health	Information Technology Services		224.3	0.0	0.0
73823	Health	Administrative Support Svcs		1.5	0.0	0.0
73823	Health	Chronic Disease Prev/Hlth Promo	DPH Chronic Disease Prevention and Health Promotion	25.0	0.0	25.0
73823	Health	Univ		236.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**25,930.6**	**28,526.9**	**9,666.9**
73823	Health	Infant Learning Program Grants	OCS Infant Learning Program Grants	491.8	0.0	500.0
73827	Safety (IA Svcs)	DOL		1.6	0.0	0.0
73913	Employee Tuition			0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Contract with Affiliated Computer Services, $1,569.1, for Provider Re-enrollment. This is a one year contract.	0.0	1,569.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		11.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	Admin support services; Commissioner's Office support	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to Support Deputy Commissioner of Health Care Policy and Medicaid.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services		8.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		7.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	98.2	218.4	267.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**98.2**	**218.4**	**267.4**
74200	Business		General office supplies	98.1	20.0	65.6
74222	Books And Educational		American Medical Assn CPT coding guides and updates; Alaska Physician Manuals; ICD-9 and HCPCS (medical coding guides).	0.0	21.0	21.0
74226	Equipment & Furniture		File storage--provide secure fire proof locking file cabinets for medical records under review for audit and/or error rate measurement purposes.	0.0	36.1	36.1
74229	Business Supplies		General office supplies in support of daily activities for the division's Juneau and Anchorage offices.	0.0	127.4	130.8
74236	Subscriptions			0.0	12.9	12.9
74480	Household & Instit.			0.1	0.0	0.0
74691	Building Materials			0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	38.6	31.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**38.6**	**31.0**
75830 Info Technology		Capital outlay items, over $5.0: servers and hardware to support network.	0.0	38.6	31.0

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	15.0	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**15.0**	**20.0**	**20.0**
77112	Hospital/Med Services	H&SS	ASHNA Hospital Discharge Grant.	15.0	20.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	20,460.1	24,100.2	8,777.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts This RSA reimburses the Office of Children's Services for Medicaid Outreach and Administration activities for Medicaid elgible clients.		06214001	11100	0.0	0.0	0.0
57301	Title XIX Map				181.8	0.0	0.0
57301	Title XIX Map Title XIX Medicaid and Title XXI State Children's Health Insurance Program (SCHIP), claimed at varying reimbursable rates based services as well as the approved Cost Allocation Plan.		6214001	11100	0.0	5,179.0	3,977.0
57302	Title Xix Map Admin Federal FMAP Claiming for Administration		6214001	11100	19,991.8	18,906.1	4,785.1
57303	Title XIX Cert & Lic				48.1	0.0	0.0
57430	Title XVIII Medicare				190.3	0.0	0.0
57590	Fed Projects- Health Federal Receipts fpr potential future projects.				48.1	15.1	15.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	210.2	3.4	753.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency receipts for MMIS project personnel in FY08		06214640	11100	0.0	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin			35.2	0.0	0.0
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth			175.0	0.0	0.0
59060	Health & Social Svcs Potential interagency receipts from other divisions/state agencies		6214001	11100	0.0	3.4	753.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	14.5	625.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA Funding				14.5	625.1	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,898.0	2,821.4	4,904.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	1,898.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services Receipts will be from MMIS-DDI Capital Improvement Project.		06214088	11100	0.0	2,486.2	2,486.2
59061	CIP Rcpts from Health & Social Services CIP from Electronic Health Information Exchange System capital project - Coop Agreement - Planning		6214084	11100	0.0	335.2	300.0
59061	CIP Rcpts from Health & Social Services CIP receipts from FMS Facilities Management for Nationwide Interstate HIE Coop-Agreement		6214086	11100	0.0	0.0	850.0
59061	CIP Rcpts from Health & Social Services CIP receipts from FMS Facilities Management for Intrastate HIE Coop-Agreement		6214087	11100	0.0	0.0	1,267.8

Inter-Agency Services
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)		Inter-dept	Health Facilities Survey	0.6	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	Anticipated information technology costs in support of Finance and Management Services; Division of Public Assistance network services.	Intra-dept	H&SS	0.0	15.4	15.4
73805	IT-Non-Telecommnctns	ETS chargeback transfer to be allocated	Inter-dept	Admin	49.9	20.0	20.0
			73805 IT-Non-Telecommnctns subtotal:		**49.9**	**35.4**	**35.4**
73806	IT-Telecommunication	EPR communications to include telephone and data lines.	Inter-dept	Admin	124.1	140.0	140.0
			73806 IT-Telecommunication subtotal:		**124.1**	**140.0**	**140.0**
73807	Storage		Inter-dept	Archives	0.2	0.0	0.0
				73807 Storage subtotal:	**0.2**	**0.0**	**0.0**
73809	Mail	Mail services with the Department of Administration.	Inter-dept	Admin	0.9	0.0	0.0
				73809 Mail subtotal:	**0.9**	**0.0**	**0.0**
73810	Human Resources	Human resource services.	Inter-dept	Admin	89.6	75.0	75.0
			73810 Human Resources subtotal:		**89.6**	**75.0**	**75.0**
73811	Building Leases	Building lease for Anchorage HCS Offices--Anchorage Business Park	Inter-dept	Admin	519.6	909.8	909.8
			73811 Building Leases subtotal:		**519.6**	**909.8**	**909.8**
73812	Legal	RSA with the Office of Public Advocacy for recipient support for guardianship clients.	Inter-dept	Admin	0.0	450.0	450.0
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Court to provide coordinated case management for Medicaid clients.	Inter-dept	Courts	0.0	35.0	35.0
73812	Legal	RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA with Department of Law for Medicaid Final Regulations Review	Inter-dept	Law	1,515.9	170.0	170.0
73812	Legal	RSA with Department of Law for Medicaid Program Services	Inter-dept	Law	0.0	522.0	0.0
73812	Legal	RSA with Department of Law for Medicaid Collections and Appeals	Inter-dept	Law	0.0	350.0	350.0
73812	Legal	RSA with Department of Law for Outside Counsel	Inter-dept	Law	0.0	450.0	0.0
73812	Legal	RSA with Department of Law for HB426, Medicaid Collections and Appeals	Inter-dept	Law	0.0	190.3	190.3
				73812 Legal subtotal:	**1,515.9**	**2,170.8**	**1,198.8**
73814	Insurance	Risk Management	Inter-dept	Admin	3.0	1.5	1.5
				73814 Insurance subtotal:	**3.0**	**1.5**	**1.5**
73816	ADA Compliance	Department of Labor ADA/Demographics	Inter-dept	DOL	0.0	2.5	2.5

Inter-Agency Services
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73816 ADA Compliance subtotal:		**0.0**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Internal training offerings.	Intra-dept	H&SS	0.1	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**1.0**	**1.0**
73823	Health		Intra-dept	Commissioner's Office	170.7	0.0	0.0
73823	Health	RSA with Finance and Management Services Information Technology (IT) component. For administrative services provided by IT staff in support of Medicaid Nursing and reimbursable at 50% federal.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health		Intra-dept	Information Technology Services	224.3	0.0	0.0
73823	Health		Intra-dept	Administrative Support Svcs	1.5	0.0	0.0
73823	Health	DPH Chronic Disease Prevention and Health Promotion	Intra-dept	Chronic Disease Prev/Hlth Promo	25.0	0.0	25.0
73823	Health		Inter-dept	Univ	236.0	0.0	0.0
73823	Health	OCS Infant Learning Program Grants	Intra-dept	Infant Learning Program Grants	491.8	0.0	500.0
			73823 Health subtotal:		**1,149.3**	**0.0**	**525.0**
73827	Safety (IA Svcs)		Inter-dept	DOL	1.6	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.6**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	11.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin support services; Commissioner's Office support	Intra-dept	H&SS	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Support Deputy Commissioner of Health Care Policy and Medicaid.	Intra-dept	H&SS	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	8.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	7.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**26.3**	**75.0**	**75.0**
77112	Hospital/Med Services	ASHNA Hospital Discharge Grant.	Intra-dept	H&SS	15.0	20.0	20.0
			77112 Hospital/Med Services subtotal:		**15.0**	**20.0**	**20.0**
			Medical Assistance Administration total:		**3,496.1**	**3,431.0**	**2,984.0**
			Grand Total:		**3,496.1**	**3,431.0**	**2,984.0**

Component: Rate Review

Contribution to Department's Mission

Provide quality accounting, auditing, and rate setting services that support the department's programs.

Core Services

- Rate setting for all health care services, including Medicaid facilities, foster care, and child care facilities.

Key Component Challenges

Revise Medicaid Waiver services rate setting regulations and implement new rate methodologies in late FY11.

FY12 begins a new hospital and nursing facility rate rebasing cycle. During FY12 and FY13 Rate Review will audit facility cost reports and reestablish payment rates for most hospitals and nursing facilities.

Rate review is working to prepare an IT solution to a new encounter based payment methodology for Medicaid tribal behavioral health services.

Significant Changes in Results to be Delivered in FY2012

Adjust to the new Medicaid Waiver rate methodologies in FY12.

Rate review will strive to improve and automate several information technology projects which are reused for different time periods.

Updated Status for Significant Changes in Results to be Delivered in FY2011

This component will continue to develop capacity for consistent rate setting policies across all divisions, perform necessary calculations, and facilitate cost containment. New division rate setting activities are added each year and it is the intent of this section to involve itself in these activities. In FY11, these projects will continue with regulation development and implementation of new rate methodologies as well as increased involvement and oversight of all rate adjustments for the divisions.

Status Update for FY2011: This component has made significant progress on the Medicaid waiver rate projects in FY10. Regulations to implement a new rate setting system recommended by department consultants are with the Department of Law for review with the goal of implementation in FY11. Other rate setting projects have progressed according to the FY11 plan.

Major Component Accomplishments in 2010

In addition to the general facility audits and rate setting administration, the Rate Review component (ORR): completed extensive new cost studies for Division of Behavioral Health and Office of Children’s Services; assisted other units in the Commissioner’s Office with a variety of accounting issues; assisted the Division of Senior and Disabilities Services in updating rate setting processes for Medicaid Waiver programs; and provided data analysis for department tribal programs.

ORR has moved a $20 million tribal program to a more accurate and supportable cost reporting and auditing methodology, and encouraged tribal providers in the use of more viable cost and statistical reporting processes for both internal and external use. These modifications will help the department to maintain 100% federal funding for this $20 million annual expenditure and assist tribal organizations in maintaining both urban and rural health infrastructure to serve tribal members more appropriately and assist Medicaid sustainability by utilizing federal funds to pay for tribal

clients receiving services in a tribal facility.

Rate Review has also participated in rate setting processes for Renal Dialysis services, Medical Home services, Infant Learning Programs, out of state Medicaid waiver and Intermediate Care Facility/Mentally Retarded (ICF/MR) rate setting processes, residential treatment centers, and tribal nursing facilities.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medical Assistance – Audit and Quality Assurance.
7 AAC 43.670-709 Medical Assistance, Health and Social Services
7 AAC 43.1058 Medicaid Waiver Rate Setting
7 AAC 43.1060 Medicaid Waiver Rate Setting

Contact Information

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Rate Review
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,438.6	1,825.8	1,904.2
72000 Travel	13.1	59.2	59.2
73000 Services	320.9	337.5	319.6
74000 Commodities	18.6	50.4	50.4
75000 Capital Outlay	0.0	5.4	5.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,791.2**	**2,278.3**	**2,338.8**
Funding Sources:			
1002 Federal Receipts	849.3	1,205.5	1,237.6
1003 General Fund Match	788.9	902.8	929.7
1004 General Fund Receipts	153.0	170.0	171.5
Funding Totals	**1,791.2**	**2,278.3**	**2,338.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	849.3	1,205.5	1,237.6
Restricted Total		**849.3**	**1,205.5**	**1,237.6**
Total Estimated Revenues		**849.3**	**1,205.5**	**1,237.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,072.8**	**0.0**	**0.0**	**1,205.5**	**2,278.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.7	0.0	0.0	-2.7	-5.4
-FY 2012 Personal Services increases	31.1	0.0	0.0	34.8	65.9
FY2012 Governor	**1,101.2**	**0.0**	**0.0**	**1,237.6**	**2,338.8**

Rate Review
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	17	17	Annual Salaries	1,227,968
Part-time	0	0	COLA	3,299
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	711,775
			Less 2.00% Vacancy Factor	(38,861)
			Lump Sum Premium Pay	0
Totals	**17**	**17**	**Total Personal Services**	**1,904,181**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Executive Director	1	0	0	0	1
Internal Auditor I	2	0	0	0	2
Internal Auditor II	2	0	0	0	2
Internal Auditor III	6	0	0	0	6
Internal Auditor IV	2	0	0	0	2
Medical Assist Admin III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	**17**	**0**	**0**	**0**	**17**

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,438.6	1,936.9	1,939.9	1,825.8	1,904.2	78.4	4.3%
72000 Travel	13.1	59.2	59.2	59.2	59.2	0.0	0.0%
73000 Services	320.9	376.3	376.3	337.5	319.6	-17.9	-5.3%
74000 Commodities	18.6	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	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	**1,791.2**	**2,428.2**	**2,431.2**	**2,278.3**	**2,338.8**	**60.5**	**2.7%**
Fund Sources:							
1002 Fed Rcpts	849.3	1,280.5	1,282.0	1,205.5	1,237.6	32.1	2.7%
1003 G/F Match	788.9	977.7	979.2	902.8	929.7	26.9	3.0%
1004 Gen Fund	153.0	170.0	170.0	170.0	171.5	1.5	0.9%
Unrestricted General (UGF)	**941.9**	**1,147.7**	**1,149.2**	**1,072.8**	**1,101.2**	**28.4**	**2.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**849.3**	**1,280.5**	**1,282.0**	**1,205.5**	**1,237.6**	**32.1**	**2.7%**
Positions:							
Permanent Full Time	16	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts		1,280.5										
1003 G/F Match		977.7										
1004 Gen Fund		170.0										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)												
	Veto	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-182.3										
1003 G/F Match		-182.2										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)												
	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		182.3										
1003 G/F Match		182.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		1.5										
: $3.0												
	Subtotal	**2,431.2**	**1,939.9**	**59.2**	**376.3**	**50.4**	**5.4**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0038 Reverse Prior Year Transfer to Medical Assistance Administration												
	Trout	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-76.5										
1003 G/F Match		-76.4										
This change record reverses a transfer made to the Rate Review in FY10. The 2010 legislative session approved funding for a Long-Term Non-Permanent position HB199. Therefore, the transferred funds are no longer needed. The funds are being transferred back to the Medical Assistance Administration component from Rate Review.												
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual Line to the personal services line to balance personal services within recommended vacancy levels.												

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**2,278.3**	**1,825.8**	**59.2**	**337.5**	**50.4**	**5.4**	**0.0**	**0.0**	**17**	**0**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Transfer of Funds to Balance Personal Services												
	LIT	0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
This transfer from contractual services to personal services is needed to balance the personal services line item. This component has excess budgeted funding authority in its contractual line that will not be used in FY12. Total contracts for FY12 are expected to be $275.0 compared to $297.5 of requested contractual line item authority.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.7											
1003 G/F Match	-2.7											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-5.4												
FY 2012 Personal Services increases												
	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	34.8											
1003 G/F Match	29.6											
1004 Gen Fund	1.5											

This change record includes the following personal services increases:
: $65.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $27.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : $2.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: $24.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: $5.0

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Non-Covered Employees : $3.2	FY 12 COLA increases											
	Totals	**2,338.8**	**1,904.2**	**59.2**	**319.6**	**50.4**	**5.4**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Rate Review (2696)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		75,180	0	0	43,128	118,308	29,577
06-?628	Internal Auditor II	FT	A	GP	Anchorage	100	19A / B	12.0		60,132	0	0	37,622	97,754	48,877
06-0259	Internal Auditor II	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	0	37,742	98,200	26,848
06-0266	Internal Auditor III	FT	A	GP	Anchorage	200	21K / L	12.0		89,584	0	0	48,399	137,983	68,992
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		41,374	0	0	30,759	72,133	36,067
06-0365	Internal Auditor III	FT	A	GP	Anchorage	200	21F / G	12.0		79,092	0	0	44,560	123,652	61,826
06-0445	Internal Auditor III	FT	A	GG	Anchorage	200	21M / N	12.0		97,164	0	0	51,172	148,336	74,168
06-0449	Internal Auditor III	FT	A	GP	Anchorage	200	21A / B	12.0		67,520	0	0	40,326	107,846	53,923
06-0457	Internal Auditor I	FT	A	GP	Anchorage	200	16A / B	12.0		47,901	0	0	33,147	81,048	40,524
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,768	0	0	27,976	61,744	30,872
06-4013	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		54,548	0	0	35,579	90,127	45,064
06-4043	Internal Auditor IV	FT	A	SS	Anchorage	200	23D / E	12.0		87,120	0	0	47,021	134,141	67,071
06-4097	Internal Auditor I	FT	A	GP	Anchorage	200	16A / B	12.0		48,336	0	0	33,306	81,642	40,821
06-4102	Internal Auditor III	FT	A	GP	Anchorage	200	21C / D	12.0		72,888	0	0	42,290	115,178	57,589
06-4103	Internal Auditor IV	FT	A	SS	Anchorage	200	23M / N	12.0		111,756	0	0	55,732	167,488	83,744
06-7018	Internal Auditor III	FT	A	GP	Anchorage	200	21D / E	12.0		74,703	0	0	42,954	117,657	58,829
06-8363	Executive Director	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,299	0	60,062	189,805	94,903

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	1,227,968
Total COLA:	3,299
Total Premium Pay::	0
Total Benefits:	711,775
Total Pre-Vacancy:	1,943,042
Minus Vacancy Adjustment of 2.00%:	(38,861)
Total Post-Vacancy:	1,904,181
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,904,181

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,023,350	1,002,883	52.67%
1003 General Fund Match	875,977	858,457	45.08%
1004 General Fund Receipts	43,715	42,841	2.25%
Total PCN Funding:	**1,943,042**	**1,904,181**	**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: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	13.1	59.2	59.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**13.1**	**59.2**	**59.2**
72100	Instate Travel		Instate employee travel	10.3	55.0	56.4
72400	Out Of State Travel		Out of state employee travel	2.8	4.2	2.8

Line Item Detail
Department of Health and Social Services
Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	320.9	337.5	319.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**320.9**	**337.5**	**319.6**
73025	Education Services			2.8	0.0	0.0
73026	Training/Conferences		Training and conferences for employee.	0.0	1.0	1.0
73150	Information Technlgy			15.2	0.0	0.0
73156	Telecommunication		Communications: Costs for telephone, fax, video and teleconferencing.	2.5	20.2	20.2
73225	Delivery Services			0.5	0.0	0.0
73228	Postage		Transportation: Freight, express and cartage.	0.0	5.5	5.5
73450	Advertising & Promos			0.6	0.0	0.0
73525	Utilities			0.4	0.0	0.0
73650	Struc/Infstruct/Land			0.2	0.0	0.0
73675	Equipment/Machinery		Equipment Machinery Repairs	3.0	5.0	5.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Office Furniture and Equipment: Copier lease, etc.	0.0	6.5	6.5
73750	Other Services (Non IA Svcs)			128.8	0.0	0.0
73756	Print/Copy/Graphics		Printing and Binding: Printing of administrative forms, legal notices and regulations.	0.0	2.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services		8.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services		21.0	0.0	0.0
73810	Human Resources	Personnel		16.3	0.0	0.0
73811	Building Leases	Admin	Rentals/Leases: Cost for leased space.	0.0	50.0	58.9
73811	Building Leases	Leases		115.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**320.9**	**337.5**	**319.6**
73814	Insurance	Risk Management		0.6	0.0	0.0
73823	Health		Professional Service Contracts	0.0	232.3	218.5
73823	Health	Administrative Support Svcs		0.3	0.0	0.0
73913	Employee Tuition		Employee fees for conferences.	0.0	15.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services		1.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	18.6	50.4	50.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**18.6**	**50.4**	**50.4**
74200	Business			18.6	0.0	0.0
74229	Business Supplies		Office and Library Supplies: General office supplies.	0.0	48.9	48.9
74236	Subscriptions		Subscriptions	0.0	1.5	1.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	5.4	5.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**5.4**	**5.4**
75830 Info Technology		Data Processing Equipment: Data processing equipment replacements.	0.0	5.4	5.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	849.3	1,205.5	1,237.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Federal funds in this component come from Medicaid, Title XIX.		6214647	11100	0.0	1,205.5	1,237.6
57302	Title Xix Map Admin				849.3	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns		Inter-dept	Enterprise Technology Services	8.6	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		**8.6**	**0.0**	**0.0**
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	21.0	0.0	0.0
			73806 IT-Telecommunication subtotal:		**21.0**	**0.0**	**0.0**
73810	Human Resources		Inter-dept	Personnel	16.3	0.0	0.0
			73810 Human Resources subtotal:		**16.3**	**0.0**	**0.0**
73811	Building Leases	Rentals/Leases: Cost for leased space.	Inter-dept	Admin	0.0	50.0	58.9
73811	Building Leases		Inter-dept	Leases	115.2	0.0	0.0
			73811 Building Leases subtotal:		**115.2**	**50.0**	**58.9**
73814	Insurance		Inter-dept	Risk Management	0.6	0.0	0.0
			73814 Insurance subtotal:		**0.6**	**0.0**	**0.0**
73823	Health		Intra-dept	Administrative Support Svcs	0.3	0.0	0.0
			73823 Health subtotal:		**0.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	1.9	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**4.9**	**0.0**	**0.0**
				Rate Review total:	**166.9**	**50.0**	**58.9**
				Grand Total:	**166.9**	**50.0**	**58.9**

Component: Health Planning and Systems Development

Contribution to Department's Mission

Work with communities and organizations to assure access to quality primary and acute health care services in Alaska.

Core Services

- Multiple state and federally funded programs that strengthen health care access with a focus on rural areas and underserved populations.
- Statewide health planning to help sustain organized and efficient health care delivery in Alaska.
- Technical assistance and other resources to hospitals, primary care delivery sites, and other community organizations regarding health care delivery, workforce, financing and reimbursement, and facilities.

Key Component Challenges

- Coordinating various state health plan development and analysis activities, including hospital discharge data system, comprehensive integrated mental health, and health care workforce planning.
- Managing Certificate of Need (CON) project reviews, regulations and requests for CON determinations.
- Developing, implementing and measuring strategies to address the lack of access to health care and insurance.
- Overcoming limited funding available for grant programs to community based organizations, which impacts the component's ability to improve access to quality health care.
- Maintain ongoing services with the budget component being funded mostly through multiple federal grants.

Significant Changes in Results to be Delivered in FY2012

- As a member of the Tri-state Child Health Improvement Consortium with Oregon and West Virginia and federally funded for five years by USDHHS Centers for Medicare and Medicaid Services (CMS), the Section will oversee grants and contracts, and conduct planning, implementation and reporting of quality measures testing, use of electronic health records, and development of medical home practice models related to children served by Medicaid and Denali KidCare.
- Alaska Scorecard and Comprehensive Integrated Mental Health Plan will be enhanced using the results based accountability framework for trend presentation and discussion available on the internet.
- Health care workforce planning and development will include an analysis and report of health care workforce trends; review and approval of National Health Service Corp site applications, preparation and submission of Health Professional Shortage Area Applications to USDHHS, and loan repayment awards to health care providers.
- Provisions of the federal Patient Protection and Affordable Care Act are anticipated to increase the number of Medicaid State Plan amendments needed and processed by HPI.

Significant Changes in Results to be Delivered in FY2011 and Status Updates

- Preparation of 2011-2015 Comprehensive Integrated Mental Health Plan; significant improvements in web-based aspects of the Plan are anticipated.
  - *Status Update: Comprehensive Integrated Mental Health Plan improvements on the website have been accomplished. Updates to the Alaska Scorecard will be accomplished during FY2011, and updates to trend data are continuous.*
- Effective implementation and sustainability proposals/funding requests or assurances for the State Loan Repayment program to health professionals that will support programs providing care to underserved areas and population including Mental Health Trust beneficiaries and patients of certain Community Health Centers.
  - *Status Update: State Loan Repayment program for health professionals in underserved areas has resulted in 14 providers now being enrolled, with approximately 12 approved for beginning their participation in FY2011.*
- Contingent on funding, hospital data reporting online, which will ensure timely responses to data requests.

Status Update: Hospital data analysis for reporting online was not funded so there is no progress to report.

- Plan in place for analysis of Medicaid and other available provider data regarding utilization patterns.
  Status Update: Resources were not available for analysis of Medicaid utilization, so there is no progress to report. Preliminary feasibility work indicates that such efforts will be more productive when the new MMIS system is in place.

Major Component Accomplishments in 2010

- Provided 563 technical assistance encounters on health care services and funding to over 144 different community-based organizations and health care organizations.
- Finalized the regulations update for the Certificate of Need (CON) program with an effective date of 8-11-10.
- Initiated a "support for service" program with $600.0 in federal funds which are matched with $600.0 in match funds (from the Alaska Mental Health Trust and the Anchorage Neighborhood Health Center) resulting in loan repayment awards for 14 health care professionals in FY10 and potential awards to 12 more health care professionals in FY11.
- Awarded and provided oversight for 12 grants to community health centers totaling $401.0. These grants supported programs for improving access to health care by increasing primary care service delivery through community health centers for those 65 years of age and over.

Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program
AS 18.20 Health, Safety and Housing, Hospitals
7 AAC 07.010 Health and Social Services Certificate of Need
AS 47.30.660 DHSS and AMHTA for Comprehensive Integrated Mental Health Plan
7AAC 12.450 – 7 AAC 12.920 Determination of a Frontier Extended Stay Clinic

Contact Information

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Health Planning and Systems Development
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,417.2	1,857.8	1,955.4
72000 Travel	58.1	219.0	219.0
73000 Services	320.3	1,757.3	1,753.9
74000 Commodities	8.5	77.8	77.8
75000 Capital Outlay	13.4	51.0	51.0
77000 Grants, Benefits	523.2	1,501.2	1,680.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,340.7**	**5,464.1**	**5,737.2**
Funding Sources:			
1002 Federal Receipts	1,426.7	1,960.7	2,052.8
1003 General Fund Match	123.7	126.5	175.8
1004 General Fund Receipts	0.0	568.1	750.3
1005 General Fund/Program Receipts	0.0	131.3	136.1
1007 Inter-Agency Receipts	17.1	0.0	0.0
1037 General Fund / Mental Health	336.0	361.3	371.4
1061 Capital Improvement Project Receipts	130.9	0.0	115.0
1092 Mental Health Trust Authority Authorized Receipts	110.1	470.1	325.8
1108 Statutory Designated Program Receipts	25.0	1,810.0	1,810.0
1156 Receipt Supported Services	140.8	0.0	0.0
1212 Federal Stimulus: ARRA 2009	30.4	36.1	0.0
Funding Totals	**2,340.7**	**5,464.1**	**5,737.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,426.7	1,960.7	2,052.8
Interagency Receipts	51015	17.1	0.0	0.0
General Fund Program Receipts	51060	0.0	131.3	136.1
Statutory Designated Program Receipts	51063	25.0	1,810.0	1,810.0
Receipt Supported Services	51073	140.8	0.0	0.0
Federal Economic Stimulus	51118	30.4	36.1	0.0

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2010 Actuals**	**FY2011 Management Plan**	**FY2012 Governor**
Capital Improvement Project Receipts	51200	130.9	0.0	115.0
Restricted Total		**1,770.9**	**3,938.1**	**4,113.9**
Total Estimated Revenues		**1,770.9**	**3,938.1**	**4,113.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,055.9**	**131.3**	**2,280.1**	**1,996.8**	**5,464.1**
Adjustments which will continue current level of service:					
-Transfer Funding from MAA to HPSD to Support HSS Planner II Position	48.2	0.0	0.0	48.2	96.4
-Reverse one-time ARRA Funding for State PrimaryCare Offices	0.0	0.0	0.0	-36.1	-36.1
-Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	165.0	0.0	0.0	0.0	165.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.5	0.0	0.0	-4.6	-9.1
-FY 2012 Personal Services increases	32.9	4.8	5.8	48.5	92.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-470.1	0.0	-470.1
Proposed budget increases:					
-MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	0.0	0.0	120.0	0.0	120.0
-MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	0.0	0.0	200.0	0.0	200.0
-Increase CIP Authorization to Fund DOT RSA's	0.0	0.0	115.0	0.0	115.0
FY2012 Governor	**1,297.5**	**136.1**	**2,250.8**	**2,052.8**	**5,737.2**

Health Planning and Systems Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	16	16	Annual Salaries	1,246,120
Part-time	0	0	COLA	1,412
Nonpermanent	2	2	Premium Pay	5,418
			Annual Benefits	722,210
			Less 1.00% Vacancy Factor	(19,752)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**1,955,408**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	2	0	3
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Planner IV	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
Totals	**4**	**0**	**14**	**0**	**18**

Component Detail All Funds
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,417.2	2,167.6	2,169.0	1,857.8	1,955.4	97.6	5.3%
72000 Travel	58.1	219.0	219.0	219.0	219.0	0.0	0.0%
73000 Services	320.3	1,446.1	1,446.1	1,757.3	1,753.9	-3.4	-0.2%
74000 Commodities	8.5	77.8	77.8	77.8	77.8	0.0	0.0%
75000 Capital Outlay	13.4	51.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	523.2	1,501.2	1,501.2	1,501.2	1,680.1	178.9	11.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,340.7**	**5,462.7**	**5,464.1**	**5,464.1**	**5,737.2**	**273.1**	**5.0%**
Fund Sources:							
1002 Fed Rcpts	1,426.7	1,959.3	1,960.7	1,960.7	2,052.8	92.1	4.7%
1003 G/F Match	123.7	126.5	126.5	126.5	175.8	49.3	39.0%
1004 Gen Fund	0.0	568.1	568.1	568.1	750.3	182.2	32.1%
1005 GF/Prgm	0.0	131.3	131.3	131.3	136.1	4.8	3.7%
1007 I/A Rcpts	17.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	336.0	361.3	361.3	361.3	371.4	10.1	2.8%
1061 CIP Rcpts	130.9	0.0	0.0	0.0	115.0	115.0	100.0%
1092 MHTAAR	110.1	470.1	470.1	470.1	325.8	-144.3	-30.7%
1108 Stat Desig	25.0	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0%
1156 Rcpt Svcs	140.8	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	30.4	36.1	36.1	36.1	0.0	-36.1	-100.0%
Unrestricted General (UGF)	**459.7**	**1,055.9**	**1,055.9**	**1,055.9**	**1,297.5**	**241.6**	**22.9%**
Designated General (DGF)	**140.8**	**131.3**	**131.3**	**131.3**	**136.1**	**4.8**	**3.7%**
Other Funds	**283.1**	**2,280.1**	**2,280.1**	**2,280.1**	**2,250.8**	**-29.3**	**-1.3%**
Federal Funds	**1,457.1**	**1,995.4**	**1,996.8**	**1,996.8**	**2,052.8**	**56.0**	**2.8%**
Positions:							
Permanent Full Time	17	17	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts	1,959.3											
1003 G/F Match	126.5											
1004 Gen Fund	568.1											
1005 GF/Prgm	131.3											
1037 GF/MH	361.3											
1092 MHTAAR	470.1											
1108 Stat Desig	1,810.0											
1212 Fed ARRA	36.1											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4											
: $1.4												
	Subtotal	**5,464.1**	**2,169.0**	**219.0**	**1,446.1**	**77.8**	**51.0**	**1,501.2**	**0.0**	**17**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	-311.2	0.0	311.2	0.0	0.0	0.0	0.0	0	0	0
This transfer from the personal services line to the contractual services line is needed to cover an anticipated expenditure shortfall in contractual services and to bring personal services within recommended vacancy levels.												
ADN 06-1-0039 Transfer PCN 06-1844 to Medical Assistance Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers an Office Assistant II position (PCN 06-1844) from Health Planning and Infrastructure (HPI) to the Medical Assistance Administration (MAA). The position is needed in MAA to handle the ever-increasing clerical workload in the Third Party Liability (TPL) section and the MMIS and Decision Support section. The primary duties of the position will be to file documents, run predetermined statistical reports, scan documents, sort and compile documents, perform data entry into data bases and spreadsheets, and enter parameters for claims disposition reports (CDR).												
In addition to the above job duties, the position will serve as backup for the main receptionist for the HCS office. Currently, various staff assume the duties of backup when the receptionist is out of the office. This position will add stability to this important office coverage.												
	Subtotal	**5,464.1**	**1,857.8**	**219.0**	**1,757.3**	**77.8**	**51.0**	**1,501.2**	**0.0**	**16**	**0**	**2**

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

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan												
	IncOTI	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	120.0											

The Comprehensive Integrated Mental Health Program Plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services, the Trust and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure status of beneficiary-related indicators and guide program evolution and service delivery; it contributes significantly to the establishment of funding priorities. The Comprehensive Plan is developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.

MH Trust Workforce Dev - Grant 1383.04 Loan Repayment												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR	200.0											

This request for $200.0 is for use as one component of the required “non-federal match-funding.” For FY12, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS $200.0; AMHTA $200.0; and federal HRSA, $400.0, with resulting total of $800.0. The entire $800.0 is for practitioner loan repayments, with none requested for administration.

Increase CIP Authorization to Fund DOT RSA's												
	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	115.0											

Health Planning and Infrastructure has insufficient CIP receipts authority. To appropriately accomplish the tasks of the DOT RSA, increased funding is needed in the operating budget. In order to do this most efficiently, it needs CIP receipts authority.

If this CIP receipts authority request is not approved, the division will have to establish unbudgeted RSA’s. This creates administrative inefficiencies and delays work on the projects because of the need to seek and get approval at many different levels. The division did research other strategies for not requesting this increment, but came to the conclusion that, for audit purposes, an authorization request is the most appropriate financial strategy.

Transfer Funding from MAA to HPSD to Support HSS Planner II Position												
	Trin	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	48.2											
1003 G/F Match	48.2											

HCS request to transfer $96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component to provide salary support for a Health and Social Services Planner II position (PCN 06-0630). This funding is being transferred because the duties of the State Medicaid Coordinator have been transferred to Health Planning and Infrastructure from Medical Assistance Administration. HPSD does not have the funds to support this position. The Health and Social Services Planner II will work with DHSS staff and other health care provider stakeholders to amend, update, and communicate all services covered by the CMS approved State Medicaid Plan.

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

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
This transfer from the personal services line to the contractual services line is to cover an anticipated increase in department wide RSA's, lease costs and expenditure shortfall in contractual services and to bring personal services within recommended vacancy levels.												
Reverse one-time ARRA Funding for State PrimaryCare Offices												
	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Fed ARRA	-36.1											
Reverse one-time ARRA Funding for State PrimaryCare Offices. Funding is due to end at the close of FY11.												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid												
	Trin	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund	165.0											
Funds transferred to HCS-HPSD from HCS-Medicaid Services for appropriate allocations to rural Alaskan communities.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.6											
1003 G/F Match	-0.9											
1004 Gen Fund	-1.3											
1037 GF/MH	-2.3											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-9.1												
FY 2012 Personal Services increases												
	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	48.5											
1003 G/F Match	2.0											
1004 Gen Fund	18.5											
1005 GF/Prgm	4.8											
1037 GF/MH	12.4											
1092 MHTAAR	5.8											
This change record includes the following personal services increases: : $92.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $23.9												

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

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $7.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : $22.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : $9.6												
Non-Covered Employees FY 12 COLA increases : $1.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $15.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : $7.6												
Reverse FY2011 MH Trust Recommendation	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-470.1										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -200.0 Loan Repayment -117.0 Comprehensive Integrated Mental Health Plan -150.0 Loan Repayment Extension -3.1 Salary Adjustment												
	Totals	**5,737.2**	**1,955.4**	**219.0**	**1,753.9**	**77.8**	**51.0**	**1,680.1**	**0.0**	**16**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0070	Hlth & Soc Svcs Plnr III	FT	A	GP	Juneau	202	21G / J	12.0		82,533	0	0	45,819	128,352	64,176
06-0480	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19F / G	12.0		71,724	0	0	41,864	113,588	0
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19A / B	12.0		60,160	0	0	37,633	97,793	75,574
06-0631	Health Program Associate	FT	A	GG	Juneau	202	16J / K	12.0		62,609	0	0	38,529	101,138	30,341
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	202	23L / M	12.0		109,872	0	0	55,158	165,030	82,515
06-1674	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,880	0	5,418	34,390	85,688	0
06-1699	Research Analyst III	FT	A	GP	Juneau	202	18G / J	12.0		68,175	0	0	40,565	108,740	108,740
06-1748	Planner IV	FT	A	SS	Juneau	202	22K / L	12.0		98,820	0	0	51,302	150,122	75,061
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		68,570	0	0	40,710	109,280	109,280
06-1827	Health Program Mgr III	FT	A	SS	Juneau	202	21F / J	12.0		83,115	0	0	45,556	128,671	64,336
06-1828	Health Program Mgr II	FT	A	GP	Juneau	202	19G / J	12.0		73,094	0	0	42,365	115,459	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	202	19A / B	12.0		60,160	0	0	37,633	97,793	0
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	67,547
06-1890	Health Program Mgr II	FT	A	GP	Juneau	202	19A / B	12.0		60,160	0	0	37,633	97,793	48,897
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19L / M	12.0		81,792	0	0	45,548	127,340	63,670
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		70,362	0	0	40,889	111,251	55,626
06-N004	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,816	706	0	19,496	51,018	0
06-N1068	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,810	706	0	19,495	51,011	0

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	18	0	0

Total Component Months: 216.0

Total Salary Costs:	1,246,120
Total COLA:	1,412
Total Premium Pay::	5,418
Total Benefits:	722,210
Total Pre-Vacancy:	1,975,160
Minus Vacancy Adjustment of 1.00%:	(19,752)
Total Post-Vacancy:	1,955,408
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,955,408

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,015,810	1,005,652	51.43%
1003 General Fund Match	55,626	55,069	2.82%
1004 General Fund Receipts	421,557	417,341	21.34%
1005 General Fund/Program Receipts	89,296	88,403	4.52%
1037 General Fund / Mental Health	279,283	276,490	14.14%
1092 Mental Health Trust Authority Authorized Receipts	113,588	112,452	5.75%
Total PCN Funding:	**1,975,160**	**1,955,408**	**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: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	58.1	219.0	219.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**58.1**	**219.0**	**219.0**
72100	Instate Travel			43.6	0.0	0.0
72111	Airfare (Instate Employee)		Airfare for employees.	0.0	49.0	55.0
72113	Lodging (Instate Employee)		Lodging for employees.	0.0	25.0	20.0
72114	Meals & Incidentals (Instate Employee)		Meals for employees.	0.0	15.0	15.0
72121	Airfare (Instate Nonemployee)		Airfare for non-employees.	0.0	50.0	50.0
72123	Lodging (Instate Nonemployee)		Lodging for non-employees.	0.0	30.0	29.0
72124	Meals & Incidentals (Instate Nonemp.)		Meals for non-employees.	0.0	20.0	20.0
72400	Out Of State Travel			14.5	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare for employees.	0.0	10.0	10.0
72413	Lodging (Out of state Emp)		Lodging for employees.	0.0	15.0	15.0
72414	Meals & Incidentals (Out of state Emp)		Meals for employees.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	320.3	1,757.3	1,753.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**320.3**	**1,757.3**	**1,753.9**
73025	Education Services			20.6	0.0	0.0
73075	Legal & Judicial Svc			1.4	0.0	0.0
73150	Information Technlgy			3.7	0.0	0.0
73156	Telecommunication			5.1	0.0	0.0
73175	Health Services		Various professional service contracts.	0.0	778.9	40.6
73175	Health Services		Search Sites for Barros.	0.0	50.0	50.0
73175	Health Services		State Loan Repayment Program contract with Sites/Practitioners.	0.0	0.0	600.0
73225	Delivery Services			0.7	0.0	0.0
73226	Freight			0.0	1.0	1.0
73227	Courier			0.0	1.0	1.0
73401	Long Distance			0.0	13.3	13.3
73402	Local/Equipment Charges			0.0	5.0	5.0
73403	Data/Network			0.0	2.5	2.5
73404	Cellular Phones		Cell phone costs.	0.0	21.8	21.8
73450	Advertising & Promos			7.6	0.0	0.0
73451	Advertising		Advertising costs.	0.0	15.0	15.0
73528	Disposal			0.0	3.0	3.0
73650	Struc/Infstruct/Land			2.0	0.0	0.0
73660	Other Repairs/Maint			0.0	5.0	5.0
73668	Room/Space			0.0	2.5	2.5
73675	Equipment/Machinery		Repair and maintenance services that are not part of acquisition costs.	0.2	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**320.3**	**1,757.3**	**1,753.9**
73677	Office Furn & Equip(Non IA Repair/Maint)			0.0	5.0	5.0
73750	Other Services (Non IA Svcs)			151.4	0.0	0.0
73756	Print/Copy/Graphics			0.0	2.5	2.5
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for Computer EPR.	0.0	50.0	50.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services		9.3	0.0	0.0
73806	IT-Telecommunication	Admin	RSA's with the Department of Administration for Telecom EPR's and PBX's.	0.0	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services		24.0	0.0	0.0
73807	Storage	Archives		0.3	0.0	0.0
73809	Mail	Admin	RSA with the Department of Administration for postage costs.	0.0	15.0	15.0
73810	Human Resources	Admin	RSA with the Department of Administration for Human Resource services.	17.7	20.0	20.0
73811	Building Leases	Admin	RSA with the Department of Administration for lease costs.	61.8	75.0	80.0
73812	Legal	Admin	RSA with Department of Administration for Hearings and Appeals for Certificate of Need (CON).	0.0	100.0	100.0
73812	Legal	Law	RSA with the Department of Law for Certificate of Need services.	1.7	12.0	12.0
73814	Insurance	Risk Management		0.6	0.0	0.0
73815	Financial	Admin	RSA with Department of Administration for AKPAY and AKSAS service.	0.0	14.8	20.0
73816	ADA Compliance	DOL	RSA with Department of Labor for Statewide ADA allocations.	0.0	4.0	4.0
73818	Training (Services-IA Svcs)		Internal training offerings.	0.0	1.0	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**320.3**	**1,757.3**	**1,753.9**
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings		1.5	0.0	0.0
73823	Health		Future RSA's with other H&SS divisons and/or state agencies.	0.0	485.5	543.7
73823	Health	Administrative Support Svcs		0.4	0.0	0.0
73823	Health	H&SS	H&SS, RSA's, Department wide Support and Services - FMS, Public Affairs Office, Commissioner's Office, Information Technology.	0.0	25.0	50.0
73823	Health	Preparedness Program	RSA with DPH, Preparedness/EMS.	0.0	0.0	35.0
73823	Health	Univ	RSA with University of Alaska for SEARCH (Student Experiences and Rotations in Community Health) Alaskan Exposure program to support students on rotations. Collocation code: 06354803	0.0	4.5	4.5
73823	Health	Injury Prev/EMS	RSA with DPH, Injury Prevention & EMS for information and training.	5.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		1.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services		2.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	8.5	77.8	77.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**8.5**	**77.8**	**77.8**
74200	Business			8.5	0.0	0.0
74222	Books And Educational			0.0	16.8	16.8
74229	Business Supplies		Office supplies.	0.0	41.0	41.0
74233	Info Technology Equip			0.0	20.0	20.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	13.4	51.0	51.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**13.4**	**51.0**	**51.0**
75830 Info Technology		Data processing equipment.	13.4	51.0	51.0

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

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	523.2	1,501.2	1,680.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**523.2**	**1,501.2**	**1,680.1**
77112	Hospital/Med Services	Grants to Alaska hospitals, clinics and professional associations for community technical assistance and training.	523.2	1,501.2	1,280.1
77487	Work Incentive Notax	HPI, State Loan Repayment Program (Practioner-Provider)	0.0	0.0	400.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,426.7	1,960.7	2,052.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix These funds come from various federal grants, e.g. Primary Care, Rural Health, Denali Commission, Certificates of Need and State Health Plan, and Small Rural Hospital. Estimated Grant Amounts: Primary Care (PCO) $ 494.2 Rural Hospital Flexibility (FLEX) $ 600.0 Small Rural Hospital (SHIP) $153.0 Small Office of Rural Health (SORH) $ 150.0 Certificate of Need (CON) $ 250.0 State Health Planning $ 50.0 Telemedicine $ 50.0 Dental Workforce (HRSA) $ 125.0 Office of Minority Health $ 25.0 $1,389.7 of Excess Federal Authority will be restricted for this component.		Various		166.7	1,960.7	2,052.8
57590	Fed Projects- Health				1,260.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	17.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Mental Health Trust Operations			7.6	0.0	0.0
59060	Health & Social Svcs	Alaska Psychiatric Institute			9.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	131.3	136.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58730	Bldg Plan Review This money is collected from fees for Certificate of Need.		Various		0.0	131.3	136.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	25.0	1,810.0	1,810.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract T-CHIC funding.				25.0	1,810.0	1,810.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	140.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
52193	DH&SS Cert Need Rept				140.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	30.4	36.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA funding for state primary care offices				30.4	36.1	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	130.9	0.0	115.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac DOT/PF RSA's with CIP funds.				130.9	0.0	115.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer EPR.	Inter-dept	Admin	0.0	50.0	50.0
73805	IT-Non-Telecommnctns		Inter-dept	Enterprise Technology Services	9.3	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		**9.3**	**50.0**	**50.0**
73806	IT-Telecommunication	RSA's with the Department of Administration for Telecom EPR's and PBX's.	Inter-dept	Admin	0.0	40.0	40.0
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	24.0	0.0	0.0
			73806 IT-Telecommunication subtotal:		**24.0**	**40.0**	**40.0**
73807	Storage		Inter-dept	Archives	0.3	0.0	0.0
			73807 Storage subtotal:		**0.3**	**0.0**	**0.0**
73809	Mail	RSA with the Department of Administration for postage costs.	Inter-dept	Admin	0.0	15.0	15.0
			73809 Mail subtotal:		**0.0**	**15.0**	**15.0**
73810	Human Resources	RSA with the Department of Administration for Human Resource services.	Inter-dept	Admin	17.7	20.0	20.0
			73810 Human Resources subtotal:		**17.7**	**20.0**	**20.0**
73811	Building Leases	RSA with the Department of Administration for lease costs.	Inter-dept	Admin	61.8	75.0	80.0
			73811 Building Leases subtotal:		**61.8**	**75.0**	**80.0**
73812	Legal	RSA with Department of Administration for Hearings and Appeals for Certificate of Need (CON).	Inter-dept	Admin	0.0	100.0	100.0
73812	Legal		Inter-dept	Law	1.7	0.0	0.0
			73812 Legal subtotal:		**1.7**	**100.0**	**100.0**
73814	Insurance		Inter-dept	Risk Management	0.6	0.0	0.0
			73814 Insurance subtotal:		**0.6**	**0.0**	**0.0**
73815	Financial	RSA with Department of Administration for AKPAY and AKSAS service.	Inter-dept	Admin	0.0	14.8	20.0
			73815 Financial subtotal:		**0.0**	**14.8**	**20.0**
73816	ADA Compliance	RSA with Department of Labor for Statewide ADA allocations.	Inter-dept	DOL	0.0	4.0	4.0
			73816 ADA Compliance subtotal:		**0.0**	**4.0**	**4.0**
73818	Training (Services-IA Svcs)	Internal training offerings.	Inter-dept		0.0	1.0	2.5
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**1.0**	**2.5**
73821	Hearing/Mediation (IA Svcs)		Inter-dept	Administrative Hearings	1.5	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**1.5**	**0.0**	**0.0**
73823	Health	Future RSA's with other H&SS divisons and/or state agencies.	Inter-dept		0.0	485.5	543.7

Inter-Agency Services
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health		Intra-dept	Administrative Support Svcs	0.4	0.0	0.0
73823	Health	H&SS, RSA's, Department wide Support and Services - FMS, Public Affairs Office, Commissioner's Office, Information Technology.	Inter-dept	H&SS	0.0	25.0	50.0
73823	Health	RSA with DPH, Preparedness/EMS.	Intra-dept	Preparedness Program	0.0	0.0	35.0
73823	Health	RSA with University of Alaska for SEARCH (Student Experiences and Rotations in Community Health) Alaskan Exposure program to support students on rotations. Collocation code: 06354803	Inter-dept	Univ	0.0	4.5	4.5
73823	Health	RSA with DPH, Injury Prevention & EMS for information and training.	Intra-dept	Injury Prev/EMS	5.0	0.0	5.0
				73823 Health subtotal:	**5.4**	**515.0**	**638.2**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	1.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	2.1	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**5.3**	**0.0**	**0.0**
				Health Planning and Systems Development total:	**127.6**	**834.8**	**969.7**
				Grand Total:	**127.6**	**834.8**	**969.7**

Component: Community Health Grants

Contribution to Department's Mission

Provide financial assistance to non-profit organizations and local government entities for the support of community-based health programs.

Core Services

- Provide grant funds, as well as guidance and technical assistance, to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, as well as guidance and technical assistance, for community-based agencies to improve access to quality health care in Alaska.

Key Component Challenges

The Community Health Aide Training and Supervision grant program addresses the challenges of turnover, recruitment and training of community health aides and community health practitioners.

Due to limited resources within the program, overall grant management and grantee site visitation will be at a minimum.

Significant Changes in Results to be Delivered in FY2012

No significant changes for FY12.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes for FY11.

Major Component Accomplishments in 2010

- Fifteen grants, totaling $1,891.2 were awarded to tribal health organization to fund community health aide/practitioners (CHAP) training and supervision. One grant of $12.7 could not be awarded due to unresolved issues related to sovereign immunity.
- In FY10 based on submitted grantee reports, 768 community health aides completed training and 8,178 supervisory contacts were made.
- Grants totaling $1,350.0 were awarded to 21 community health centers and supported programs for improving access to health care by increasing service delivery for underserved populations and seniors. (The total funding was from both the Community Health Grants and the Health Planning and Infrastructure budget components.)
- One grant for $250.0 awarded to Anchorage Project Access to manage a volunteer network of health care providers (344 physicians and 57 mid-level providers), provided needed health care to low-income uninsured individuals otherwise unable to pay for health care. 520 patients were successfully enrolled and treated through Anchorage Project Access in FY10.

Statutory and Regulatory Authority

AS 18.05.030 Administration of Public Health and Related Laws
AS 18.25.010 – 18.25.120 Assistance to Hospitals and Health Facilities
AS 18.28.010-100 State Assistance for Community Health Aide Programs
AS 44.29.020 Department of Health and Social Services
7 AAC 78.010-320 Grant Programs
7 AAC 13.101 – 7 AAC 13.900 Assistance for Community Health Facilities

Contact Information

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Community Health Grants
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,140.8	2,153.9	2,153.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,140.8**	**2,153.9**	**2,153.9**
Funding Sources:			
1004 General Fund Receipts	2,140.8	2,153.9	2,153.9
Funding Totals	**2,140.8**	**2,153.9**	**2,153.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,153.9**	**0.0**	**0.0**	**0.0**	**2,153.9**
FY2012 Governor	**2,153.9**	**0.0**	**0.0**	**0.0**	**2,153.9**

Component Detail All Funds
Department of Health and Social Services

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,140.8**	**2,153.9**	**2,153.9**	**2,153.9**	**2,153.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
Unrestricted General (UGF)	**2,140.8**	**2,153.9**	**2,153.9**	**2,153.9**	**2,153.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund	2,153.9											
	Subtotal	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**0.0**	**0**	**0**	**0**

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

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	2,140.8	2,153.9	2,153.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**2,140.8**	**2,153.9**	**2,153.9**
77112	Hospital/Med Services		Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	2,140.8	1,730.8	1,730.8
77112	Hospital/Med Services		Proposed increase to CHATS grantees.	0.0	173.1	173.1
77430	Health & Human Svcs		Anchorage Project Access Grant	0.0	250.0	250.0

Juvenile Justice Results Delivery Unit

Contribution to Department's Mission

Hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Short-term secure detention
- Court-ordered institutional treatment for juvenile offenders
- Intake investigation management of informal or formal response
- Probation supervision and monitoring
- Juvenile offender skill development

Results at a Glance

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

END RESULT A: Improve the ability to hold juvenile offenders accountable for their behavior.

- The defined recidivism rate for juveniles released from secure treatment in FY2008 and followed up in FY2010 was 38.1%, a decrease from last year but still higher than the target of 33%.
- The defined recidivism rate for the probation population was 27.3%, a rate similar to that identified in the previous four years.
- The rate of juvenile referrals (reports of juvenile offenses from law enforcement) per 100,000 youth declined 11.8% compared with the rate two years ago but remained virtually unchanged compared with the number received last year.
- The proportion of juveniles with at least one offense (a criminal charge in a report from law enforcement alleging a juvenile perpetrator) diverted from the formal court process was 74%, exceeding the goal of 70%.
- The percentage of restitution orders and requests completed successfully in FY2010 was 85.6%, a percentage similar to previous years. A total of 140 orders or requests for restitution were closed in FY2010 and of these 120 were completed successfully.
- The percentage of community work service episodes completed successfully during FY2010 was 68%, a percentage similar to previous years. A total of 584 episodes of community work service episodes were closed in FY2010 and of these 395 were completed successfully.
- The target of reducing the risk as measured by the assessment instrument was met. The average substance abuse risk for juveniles completing Division of Juvenile Justice services in FY2010 was 0.82, which is considered medium risk as determined by the Division's juvenile assessment instrument. The rate was 1.11 in FY09 and 0.95 in FY08. The substance abuse risk scale is: 0 - low risk, 1-2 medium risk, 3-5 high risk. (DHSS DJJ)

Status of Strategies to Achieve End Result

- The speed with which juvenile justice staff responded to referrals (reports from law enforcement of juvenile activity) remained above the goal, with 83% of reports responded to within 30 days. The average response time for juvenile probation staff to respond to referrals was 17.9 days.
- 40.8% of victims of person and property offenses committed by juveniles who were adjudicated on those offenses in FY2010 had contact information listed in the Juvenile Offender Management Information System. This percentage was similar to that identified for previous years.
- Juvenile probation officers in Alaska continued to exhibit a high degree of professionalism in conducting casework, as demonstrated by an average 92.48% compliance rate in meeting overall case standards.
- Increase the percentage of juveniles assessed for substance abuse risk to 100%.

Key RDU Challenges

Facilities Safety and Security Master Plan:
The division's aging youth facilities are becoming increasingly difficult to maintain as these buildings sustain hard use 24/7 in challenging climates, ranging from the cold arctic climate at the Bethel Facility to the damp Southeast climate

at Juneau's Johnson Youth Center. Severe overcrowding for probation staff remains a serious concern in most probation offices but especially in those offices co-located with a DJJ facility. In Bethel and Anchorage, numerous probation officers often share a single person office, making it extremely challenging to meet with clients or families, conduct thorough and confidential risk/need assessments, or interface with service providers to ensure appropriate services to promote positive juvenile outcomes. Both the Johnson Youth Center and the Fairbanks Youth Facility are plagued with structural and utilization problems that need to be addressed if these facilities are to offer secure, safe services.

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within the four oldest facilities. The study has recommended the need to renovate several areas of each of the four facilities. The first of four phases for the McLaughlin Youth Center renovation was funded and is underway. The division was able to obtain funding for Phase I for the Johnson Youth Center in FY11. The current challenge is to receive funding for the two remaining facilities: The Bethel Youth Facility and the Fairbanks Youth Facility. Funding for the Bethel Youth Facility renovation is presently the top capital priority for the division.

Recruitment:
Recruitment of professional staff has become a key challenge as the division's workforce ages and long-term staff retire from State service. In the past few years, the division has experienced a significant turnover in several key leadership positions, including facility superintendents, regional probation managers, district probation supervisory positions, several long-time probation officers and critical positions in the director's office. This trend will continue into FY11. The ability to attract qualified applicants to these positions has become increasingly difficult, especially for rural offices and facilities. The superintendent position at the Ketchikan Regional Youth Facility has remained vacant for over two years. The division is working with the Division of Personnel to revise the minimum qualifications for this job series and is committed to the process of finding viable candidates.

Safety and Security:
The Division of Juvenile Justice is working with other Federal, State, and local emergency services as part of the development of a Alaska Land Mobile Radio (ALMR) communication system that can be shared among appropriate entities. The division's involvement will allow for better communication between DJJ Probation and Facilities at all times but especially during emergencies. The division is has received some capital funds to bring sites on-line, but we continue to work with the department to find funding to provide Anchorage with the necessary radios.

Quality Assurance:
Although the division has reallocated positions to help provide some measure of quality assurance, the division continues toward providing the scrutiny and oversight necessary to assure that DJJ facilities and probation services are contributing to public safety and positive outcomes for youth. The most effective way the division can reduce recidivism and assure public safety is by accurately identifying juveniles' needs and the interventions that will help them lead crime free lives. The most pressing need is oversight of the division's use of the Youth Level of Services/Case Management Inventory (YLS/CMI), a highly regarded, extensively researched instrument adopted by the division in 2005; and for oversight of Aggression Replacement Training (ART), a nationally recognized program proven to reduce aggression and social skills problems in youth. Both initiatives require that staff maintain fidelity to the prescribed implementation and delivery model. Correct implementation of the YLS assessment and the ART program can be expected to reduce recidivism among youth; improper implementation could lead to youth being incorrectly assessed and trained, and has been demonstrated to lead to more delinquent behaviors among juveniles.

Training:
Adequate staff training remains a critical need for the division. This need has received minimal attention over the years, given the daunting logistical challenges of training a workforce spread out over the entire state. However, with increased emphasis on best practices at all levels of the division (particularly with regard to arrest procedures, client behavioral management, legal issues, gang issues), the need to provide adequate training to all employees has become impossible to ignore. Even veteran staff report a need for improved training, and recent staff climate surveys and exit interviews further document this need. The situation is exacerbated by staff turnover. The division is eager to explore ways to deliver effective training in a cost-effective manner to employees that takes full advantage of technology and collaboration with other agencies offering similar services. The division received assistance on this issue by way of federal technical assistance. The recommendations included expanding our current one person training unit, taking advantage of skills already present within the division, and making use of cost effective training methods such as online training and training through video conference.

Workload for Juvenile Probation Officers:
A federally funded study of the division's juvenile probation staffing, completed in early FY10, demonstrated that probation offices statewide are significantly under-resourced, and recommended increased staffing at almost all of the division's 16 probation offices. The division is reviewing these results and will be making recommendations on how staffing patterns can be changed and staffing levels increased as necessary to meet the State's goals for public safety, victim support, and skill development for delinquent youth.

Significant Changes in Results to be Delivered in FY2012

- A primary focus for FY2011 and FY2012 will be the continued improvement of services for youth in rural Alaska. Critical to youth success will be further development of transitional services, especially working with families, as well as understanding the strengths inherent in Alaska Native communities.

- The Division will also seek to establish video-conferencing capabilities in order to enhance connections to families, youth, schools and community members in rural Alaska.

Significant Changes in Results to be Delivered in FY2011

- The division will seek to understand the reasons why its recidivism rates for youth released from secure treatment programs continues to be high. The recidivism rate is particularly high for Alaska Native youth released from these programs. The division has formed two workgroups devoted to understanding recidivism more generally and specifically among Alaska Native youth. In FY10, our goal was to have examined data on these youth and to have engaged in dialogue with members of the Alaska Native community on our concerns. Our long-term hope is that future recidivism rates for youth released from treatment will decrease as a result of these efforts.

  Status Update: The research into the causal factors related to this issue continues. The high recidivism among rural and, especially, Alaska Native youth is of specific concern. The division is involved in greater outreach efforts related to the Alaska Native population and believe they can assist us to develop positive and culturally appropriate intervention and transition strategies.

- Since difficulties and inconsistencies in parents' ability to supervise youth, discipline them, and overcome relationship challenges are known risk factors for juvenile delinquency, the division has a goal to provide effective treatment services to families with delinquent youth in the coming year. Support from the Alaska legislature and Mental Health Trust Authority has enabled the division to hire mental health clinicians who, in the coming year, will be able to provide counseling, coaching, and other services to better enable families to deal with their child's behavioral issues that result in delinquency.

  Status Update: Greater emphasis on family intervention is a key component to both prevention and intervention efforts. The division has initiated a pilot program in Anchorage using a treatment curricula entitled, Parenting with Love and Limits, that will target youth and families new to the juvenile justice system. This program appears to be effective and replicable to other parts of Alaska. Consideration of trying to use the program through video-conferencing may allow for its use in rural areas. Family intervention has also become the primary duty of one clinician at McLaughlin Youth Center; clinicians in other facilities are involved in family work on a regular basis.

- In FY10 the division will begin the work of realizing the goals and objectives set out in a strategic planning process begun in FY08 and FY09. Among the goals of the plan are to explore improvements in program services for juvenile offenders and their families, and better support for the victims of juvenile crime. The program services component of the strategic plan also will seek ways to improve transitional services for juveniles returning to their home communities after a period of out-of-home secure or residential care. Other components of the strategic plan seek to improve partnerships with community organizations and expand vocational and other skill-building opportunities for youth, and to improve the administrative functions of the division, such as through better training, communications, and employee recruitment and retention.

Status Update: Toward this effort, the Division of Juvenile Justice (DJJ) was able to receive federal technical assistance in the areas of training and quality assurance. In the early months of FY10 site visits were completed and recommendations received. We have begun the process of evaluating and prioritizing these recommendations and anticipate that we will continue to be guided by them throughout this fiscal year. One of the recommendations that is directly related to outcomes for youth is to link our quality assurance efforts to individual case plans for youth.

- Regarding employee recruitment, there is currently a project underway to complete videotapes in several locations statewide (Nome, Juneau, and Anchorage), focusing on areas with recruitment difficulties, to highlight employment opportunities and lifestyle benefits in more remote or rural areas. The division expects that by the end of the calendar year, these brief video clips will be available on-line when applicants access our website.

  Status Update: Video clips have been completed for Juneau, Bethel, Kenai, and Nome. They are extremely well done and, besides being available on the website, will be used shown to interested people during career fairs, etc. In addition, the division has formed a workgroup to look at ways to recruit more minorities into the DJJ workforce.

- The Division of Juvenile Justice expects to have improved substance abuse prevention and intervention programming in its secure facilities in FY11. In FY09 a collaborative group of division mental health clinicians, Division of Behavioral Health staff, and an Anchorage-based substance abuse services provider examined the services offered in the division's youth facilities and local communities. The group also researched best practices in substance abuse services. Their resulting reports provide recommendations that will likely be realized as service improvements in FY11.

  Status Update: The recommendations for improvement of substance abuse treatment being offered in DJJ facilities seem to focus on the development of consistent standards for that treatment that also has the flexibility to allow for the creative adaptation of treatment strategies that, while consistent with established standards, will allow for client-specific needs when necessary.

Major RDU Accomplishments in 2010

The Division of Juvenile Justice (DJJ) continued to develop and refine its systemic improvement efforts geared toward improving services and adopting a best-practice approach to juvenile justice to improve juvenile and system outcomes. Specific accomplishments include:

Attention to the Mental Health Needs of Alaska's Juveniles:

- Division staff continued efforts geared toward entering diagnostic information about juveniles in the division's management information system to document behavioral health issues among youth. The division continued a partnership with the Alaska Mental Health Trust Authority to increase and improve mental health clinician services for juveniles. In FY09, the division had 12 mental health clinicians based in juvenile facilities around the state where they can work with division staff, close to the families of the youth they serve. The legislature funded one additional mental health clinical position for the Anchorage Probation Office in FY10, which will result in providing family intervention to youth through the application of a treatment model entitled, Parenting with Love and Limits. Through the Bring the Kids Home initiative, the division continued to bring rural families to the facilities to participate in family counseling with their youth. Clinicians also traveled to rural villages to work with the families and their youth who were transitioning home.

- The Division has more fully developed behavioral health services for juveniles within detention and treatment facilities. A very thorough statewide Suicide Prevention Policy & Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations. While needs for clinical services are not fully met, each juvenile facility across the state has been able to address many of the immediate behavioral health needs that juveniles present.

Improved Quality Assurance:

Additional staff resources assigned to quality assurance (QA) functions in FY2008 and FY2009 have allowed the division to begin to take a more systematic approach to evaluating and improving services provided. Division managers are able to receive automated reports that help them manage and evaluate the work being done in their areas. A quality assurance workgroup continued to meet regularly throughout FY2010 to guide these efforts. With an additional Research Analyst position we are better able to analyze data in a way that provides meaningful guidance to our staff.

Collaboration with Various Department and Community Agencies:

The division continues to work on collaborating with other agencies to provide wrap-around services for the youth we serve.

- The Joint Management Team has been expanded to include the Division of Behavioral Health, Office of Children's Services and DJJ. During FY09, the Division of Public Assistance became part of that team. During FY2010, this team continued to work to ensure the success of the Bring the Kids Home project.
- The division has developed a partnership with the Division of Behavioral Health and the Mental Health Trust Authority as well as other organizations to work on the Comprehensive Mental Health Integrated Plan for the department. This work continued in FY2010.
- The Reclaiming Futures Project in Anchorage has been a successful collaboration with the court system and Volunteers of America.
- The division also contributed expertise and organizational guidance towards the development of the Step-Up Program, a new program in Anchorage to provide educational services for youth who have been expelled from school or have otherwise exhausted all their educational options. The Anchorage School District and Nine Star Education and Employment Services are other partners in this effort. The Step-Up Program opened in Fall 2009 with a small group of students and expects to expand in the coming years.
- DJJ continued to work with the Office of Children's Services to develop protocols to better manage youth who are under the jurisdiction of both agencies. The division is updating its policy and procedure manual for field services to better reflect the collaborative way in which the division continues to work with the Office of Children's Services, and its other departmental partners.
- The Division of Juvenile Justice has increased efforts to turn the curve on the high rate of recidivism of Alaska Native youth through creation of the AK Native Recidivism Committee, which now advises division leadership on steps to improve services; increased collaboration with rural communities; improved transitional services; cross-cultural training for staff; development of the DJJ Minority Recruitment and Retention workgroup; and establishment of an interdisciplinary and interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities. Other efforts to address the needs of Alaska Native juveniles include seeking guidance from the Alaska Tribal Health Directors; collaborating with the federal Tribal Youth Program staff responsible for coordinating TYP services in Alaska and assisting community groups in Fairbanks and Anchorage to directly address Disproportionate Minority Contact in their communities.

Continued Participation in the Performance-based Standards System:
All of the facilities continue to participate successfully in the national quality assurance program Performance-based Standards, and all have attained at least level 2 of the four level system. Of special note, the Ketchikan Regional Youth Facility has reached level 3, and the Fairbanks Youth Facility Detention Unit is one of only four sites nationwide to have reached level 4.

Strategic Planning:

The strategic planning process initiated in 2008 continued throughout FY09. Three sub-committees met regularly to develop priorities, establish implementation plans and timelines, and review progress. In August, 2009, we met as a large group with the technical advisor who has been assisting in this process, and reviewed our overall progress to date. During FY11 DJJ will be working with the DHSS contract provider to continue important work on our overall performance measures and strategic plan.

Contact Information

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Juvenile Justice
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
McLaughlin Youth Center	17,043.3	613.3	0.3	17,656.9	16,943.0	587.1	1.0	17,531.1	18,186.8	399.4	1.0	18,587.2
Mat-Su Youth Facility	2,068.4	25.8	0.0	2,094.2	2,047.0	35.0	0.5	2,082.5	2,108.7	35.0	0.5	2,144.2
Kenai Peninsula Youth Facility	1,746.0	26.5	0.0	1,772.5	1,714.8	35.0	1.0	1,750.8	1,766.3	35.0	1.0	1,802.3
Fairbanks Youth Facility	4,457.8	55.4	0.8	4,514.0	4,549.4	89.8	4.5	4,643.7	4,649.6	89.8	4.5	4,743.9
Bethel Youth Facility	3,485.0	41.1	0.0	3,526.1	3,610.2	48.3	3.0	3,661.5	3,829.0	48.3	3.0	3,880.3
Nome Youth Facility	2,219.4	2.0	0.0	2,221.4	2,448.3	0.0	2.0	2,450.3	2,554.6	0.0	2.0	2,556.6
Johnson Youth Center	3,403.7	50.7	13.4	3,467.8	3,569.2	78.1	2.2	3,649.5	3,720.3	78.1	2.2	3,800.6
Ketchikan Regional Yth Facility	1,524.7	25.0	1.5	1,551.2	1,620.0	28.5	38.0	1,686.5	1,672.8	28.5	38.0	1,739.3
Probation Services	12,878.3	213.6	364.1	13,456.0	13,507.8	73.4	568.9	14,150.1	13,877.2	184.3	559.1	14,620.6
Delinquency Prevention	0.0	47.5	940.5	988.0	0.0	130.0	1,234.8	1,364.8	0.0	130.0	1,184.8	1,314.8
Youth Courts	310.6	0.0	199.8	510.4	429.4	0.0	568.5	997.9	429.4	0.0	0.0	429.4
Totals	**49,137.2**	**1,100.9**	**1,520.4**	**51,758.5**	**50,439.1**	**1,105.2**	**2,424.4**	**53,968.7**	**52,794.7**	**1,028.4**	**1,796.1**	**55,619.2**

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**50,439.1**	**0.0**	**1,105.2**	**2,424.4**	**53,968.7**
Adjustments which will continue current level of service:					
-McLaughlin Youth Center	543.8	0.0	-187.7	0.0	356.1
-Mat-Su Youth Facility	61.7	0.0	0.0	0.0	61.7
-Kenai Peninsula Youth Facility	51.5	0.0	0.0	0.0	51.5
-Fairbanks Youth Facility	100.2	0.0	0.0	0.0	100.2
-Bethel Youth Facility	218.8	0.0	0.0	0.0	218.8
-Nome Youth Facility	106.3	0.0	0.0	0.0	106.3
-Johnson Youth Center	151.1	0.0	0.0	0.0	151.1
-Ketchikan Regional Yth Facility	52.8	0.0	0.0	0.0	52.8
-Probation Services	369.4	0.0	0.0	15.2	384.6
Proposed budget decreases:					
-Probation Services	0.0	0.0	0.0	-25.0	-25.0
-Delinquency Prevention	0.0	0.0	0.0	-50.0	-50.0
-Youth Courts	0.0	0.0	0.0	-568.5	-568.5
Proposed budget increases:					
-McLaughlin Youth Center	700.0	0.0	0.0	0.0	700.0
-Probation Services	0.0	0.0	110.9	0.0	110.9
FY2012 Governor	**52,794.7**	**0.0**	**1,028.4**	**1,796.1**	**55,619.2**

Component: McLaughlin Youth Center

Contribution to Department's Mission

The McLaughlin Youth Center located in Anchorage, provides secure detention and other services to youth who have been charged with an offense and are awaiting adjudication; treatment services for youth who have been committed to the facility for long-term confinement; and transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Sixty-six bed, secure detention program, consisting of three separate living units, providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth. Additional non-secure community based detention services are also provided as an alternative to secure detention for identified youth.
- One-hundred bed treatment program, consisting of six living units/program components, providing supervision, custody, care, long-term treatment, and transitional services for adjudicated delinquent youth. Three of these program components are considered statewide resources, providing specialized treatment for female offenders, violent offenders and sex offenders from around the state.

Key Component Challenges

Safety and Security:
As Phase I of the McLaughlin renovation got underway facility management and the contractor discovered that Phase I was under-budgeted by approximately $4,275.0. A capital increment to cover this shortfall has been submitted in the budget for FY2012. This request will fund the completion of the McLaughlin Youth Center Safety and Security Phase I project. The original appropriation was used to relocate the outdoor recreation area, parking for the juvenile justice center, completion of a new 25 bed detention unit, and design of the new medical suite. There is insufficient funding to complete construction of the new medical suite and training area, which is part of this project.

In FY2010, McLaughlin experienced very little staff turnover. There were several months that the component was at a zero vacancy and the division requested supplemental funding in FY2010 to cover the cost of having such low turnover. Through September of FY2011, MYC has continued to experience low turnover. Because the division is once again forced to budget with a vacancy factor built into the component, we start out "in the hole" from the very beginning of the current year. The FY2011 management plan shows a vacancy factor of 2.66%, which translates to $387.1. We anticipate once again requesting a supplemental to cover this shortfall. We have already experienced higher than normal medical expenses for that component due to required heart surgery for a youth in the facility.

Significant Changes in Results to be Delivered in FY2012

MYC is exploring issues surrounding “trauma-informed care” and how this treatment strategy might impact operational and programs changes on MYC units. This exploration is based on several observations and realities:

1) Most of the youth in our custody have suffered some level of trauma and for many of the youth that trauma was significant and/or long term. Trauma has a significant impact on how these youth view the world and our approach to treatment should acknowledge and target that view.
2) The facilities points/behavioral modification programs are essentially negative based. Youth lose points/privileges for negative behavior and have much less opportunity to earn points for doing something positive or pro-social. Rewards are more effective in encouraging desired behavior than losses are at discouraging negative actions.
3) MYC is assessing whether as trauma informed care approach would improve their ability to deal with those youth who are the most difficult and/or violent.

MYC is in the process of reviewing its treatment structure related to male youth. Currently these youth move from a

detention bed to the Secure Treatment Unit (STX) upon receiving an institutional order from the court. The STX placement is usually temporary in nature. The initial treatment plan is developed in this unit, and then follows the youth to their "permanent" placement in a regular treatment unit. MYC is considering changing the treatment structure by having institutionalized youth admitted directly into the regular treatment unit. The contemplated change may require these youth remain in detention while waiting for a treatment bed in the regular treatment unit, but should improve the flow of treatment after placement.

Significant Changes in Results to be Delivered in FY2011

- Provide leadership development opportunities for staff at all levels. As many of the managers at the McLaughlin Youth Center (MYC) are nearing the end of their careers, leadership development is crucial to provide staff with strong skills to step into new positions. As special projects or leadership opportunities are identified, we continue to encourage staff to take advantage of these skill building experiences. MYC staff have been very willing to participate in facility management committees and activities. Their time and effort has benefitted the facility and the personal skill development of staff. This goal will continue throughout FY11.

  Status Update: The mentoring activities noted above have continued and are expected to remain a part of staff training efforts. This past year ended with significant transition in MYC's administration. The person filling the Superintendent III position was promoted to the Division Director. This led to a subordinate filling that role in an "acting" capacity. This, in turn, has led to a domino-like transitional period where staff have had the opportunity to "step-up" and learn additional managerial skills during temporary assignments.

- Fully implement new technology to improve services and help ensure a safer facility for staff and residents. Several technology innovations are currently in development that will improve our service delivery. A video link with the court system should finally be operational in the next fiscal year; a room check device was tested in D1 and has now been installed in all units; a video teleconferencing link pilot project between MYC and the Bethel Youth Facility (BYF) provided us with a model of how we could help rural youth connect with their families and other community members. Lessons learned from these innovations will help guide our future technology goals. The MYC Safety and Security committee continues to be an important resource for ideas to address concerns that arise.

  Status Update: The Division continues to work toward improving and expanding its use of available technology. The video link between MYC's detention and the court has become operational and is in regular use for weekend court hearings. The pilot program operating between Bethel Youth Facility and MYC has run its course but the program was a factor in the Division's decision to request funding to allow for the development of video conference and other telecommunication capability for each DJJ region.

- Renovations to the facility that were approved through the legislative process in FY09 are underway. These include construction of a new detention unit to replace an older one and refurbishment of the facility's medical suite and Intensive Treatment Unit. While construction will undoubtedly be a noisy and untidy affair the facility has created a plan for a smooth transition to minimize disruptions to residents and programming.

  Status Update: Construction has begun, and we continue to meet regularly with contractors to coordinate and minimize disruption.

Major Component Accomplishments in 2010

Education:
Anchorage School District has been a long-term partner that has provided educational services to incarcerated youth since MYC first opened. Approximately one year ago MYC and the school district launched a new round of partnership by opening the Step-Up School. The school, which takes long-term suspended and expelled youth, required the development of an even more collaborative relationship as the parties dealt with issues of authority and responsibility. As these issues were clarified and resolved the program became more viable. It is currently running well.

Safety and Security:
The Division instituted a statewide key policy for all facilities and offices. At MYC a "proximity" card entry key and

identification system was established which complements an already secure manual key system.

Recognition:
MYC continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). MYC Detention and MYC Treatment units are both currently at Level 2 of the four-level PbS system.

Program Enhancement:
McLaughlin Youth Center now has a complement of six mental health clinicians. Five of these clinicians work in MYC exclusively and one is shared with both the Mat-Su Youth Facility and the Kenai Peninsula Youth Facility. The presence of these clinical professionals is a significant addition to the facility's capacity to work effectively with youth with mental health disorders.

Collaboration:
MYC staff continue to maintain a large number of very effective collaborations with community members and other agencies. A few of these are Boys and Girls Clubs, City of Anchorage Parks and Recreation, Salvation Army, Alaska Youth Environmental Action group, Alaska Native Justice Center, and Catholic Social Services. Mentoring programs with Big Brothers Big Sisters and UAA's Alaska Mentoring Initiative have resulted in the largest number of mentors working with MYC residents in many years. Through the Anchorage School District and local employers, our youth have increasing numbers of "real world" work opportunities to help them develop work skills and a positive work ethic.

Client Success:
A.A. is an 18-year-old Alaska Native youth released from MYC's Intensive Treatment Unit in May 2010. A collaborative effort between MYC's Intensive Treatment Unit, Transitional Services Unit, Dillingham Juvenile Probation, the Anchorage School District, and the Alaska Native Justice Center was instrumental in the youth's transition back into his home community. Necessary services were established in the village prior to the youth's release. These services included substance abuse counseling and pre-enrollment in the high school. Meetings with tribal judges, key community members, the public health clinic, and a vocational counselor were also completed. An Alaska Native Justice Center Re-Entry Program worker escorted the youth from MYC to the village and remained for several days to ensure the initial transition was successful. A.A. had some minor adjustment problems but has been successful overall. The village expressed their appreciation for the effort put forth in bringing one of their youth home.

An MYC Cottage 5 resident attended an off-campus community school throughout the last school year and earned the "Student of the Quarter" award for the Spring quarter. Prior to coming to MYC, she had attended school sporadically due to heavy substance abuse. The treatment unit worked with DJJ's Bring the Kids Home Coordinator to secure funding for this youth to be escorted to her home community of Ketchikan and to participate in family counseling sessions with her parents. The mental health clinician at the Ketchikan Regional Youth Facility Mental provided the family counseling and, though she resided in the Ketchikan facility during the trip, the young woman was able to enjoy many hours of passes with her family.

Statutory and Regulatory Authority

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

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McLaughlin Youth Center
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,606.9	14,953.4	16,009.5
72000 Travel	19.5	3.1	3.1
73000 Services	1,405.2	1,326.1	1,326.1
74000 Commodities	1,000.7	893.2	893.2
75000 Capital Outlay	28.6	0.0	0.0
77000 Grants, Benefits	596.0	355.3	355.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**17,656.9**	**17,531.1**	**18,587.2**
Funding Sources:			
1002 Federal Receipts	0.3	1.0	1.0
1004 General Fund Receipts	16,577.8	16,462.7	17,493.5
1007 Inter-Agency Receipts	423.9	392.2	392.2
1037 General Fund / Mental Health	465.5	480.3	693.3
1092 Mental Health Trust Authority Authorized Receipts	189.2	194.9	7.2
1108 Statutory Designated Program Receipts	0.2	0.0	0.0
Funding Totals	**17,656.9**	**17,531.1**	**18,587.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.3	1.0	1.0
Interagency Receipts	51015	423.9	392.2	392.2
Statutory Designated Program Receipts	51063	0.2	0.0	0.0
Restricted Total		**424.4**	**393.2**	**393.2**
Total Estimated Revenues		**424.4**	**393.2**	**393.2**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**16,943.0**	**0.0**	**587.1**	**1.0**	**17,531.1**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-35.5	0.0	0.0	0.0	-35.5
-FY 2012 Personal Services increases	579.3	0.0	7.2	0.0	586.5
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-194.9	0.0	-194.9
Proposed budget increases:					
-Safety and Security Funding for Juvenile Justice Facilities	500.0	0.0	0.0	0.0	500.0
-MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	189.2	0.0	0.0	0.0	189.2
-DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	10.8	0.0	0.0	0.0	10.8
FY2012 Governor	**18,186.8**	**0.0**	**399.4**	**1.0**	**18,587.2**

McLaughlin Youth Center
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	173	173
Part-time	0	0
Nonpermanent	2	3
Totals	**175**	**176**

Personal Services Costs	
Annual Salaries	9,359,551
COLA	20,593
Premium Pay	0
Annual Benefits	6,081,940
Less 1.15% Vacancy Factor	(177,784)
Lump Sum Premium Pay	725,200
Total Personal Services	**16,009,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	1	0	0	0	1
Juvenile Justice Officer II	95	0	0	0	95
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	2	0	0	0	2
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	9	0	0	0	9
Juvenile Prob Officer II	1	0	0	0	1
Maint Gen Journey	4	0	0	0	4
Maint Spec Eltronics Journey I	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	0	5
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	3	0	1	0	4
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Recreational Therapist II	1	0	0	0	1
Social Services Specialist III	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	**175**	**0**	**1**	**0**	**176**

Component Detail All Funds
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	14,606.9	14,953.4	14,953.4	14,953.4	16,009.5	1,056.1	7.1%
72000 Travel	19.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,405.2	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
74000 Commodities	1,000.7	858.0	858.0	893.2	893.2	0.0	0.0%
75000 Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	596.0	355.3	355.3	355.3	355.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,656.9**	**17,495.9**	**17,495.9**	**17,531.1**	**18,587.2**	**1,056.1**	**6.0%**
Fund Sources:							
1002 Fed Rcpts	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	16,577.8	16,462.7	16,462.7	16,462.7	17,493.5	1,030.8	6.3%
1007 I/A Rcpts	423.9	357.0	357.0	392.2	392.2	0.0	0.0%
1037 GF/MH	465.5	480.3	480.3	480.3	693.3	213.0	44.3%
1092 MHTAAR	189.2	194.9	194.9	194.9	7.2	-187.7	-96.3%
1108 Stat Desig	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**17,043.3**	**16,943.0**	**16,943.0**	**16,943.0**	**18,186.8**	**1,243.8**	**7.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**613.3**	**551.9**	**551.9**	**587.1**	**399.4**	**-187.7**	**-32.0%**
Federal Funds	**0.3**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	173	173	173	173	173	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	3	1	50.0%

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,462.7										
1007 I/A Rcpts		357.0										
1037 GF/MH		480.3										
1092 MHTAAR		194.9										
	Subtotal	**17,495.9**	**14,953.4**	**3.1**	**1,326.1**	**858.0**	**0.0**	**355.3**	**0.0**	**173**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0040 Transfer authority from Probation Services for Child Nutrition Services RSA												
	Trin	35.2	0.0	0.0	0.0	35.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.2										
Subtotal		**17,531.1**	**14,953.4**	**3.1**	**1,326.1**	**893.2**	**0.0**	**355.3**	**0.0**	**173**	**0**	**2**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Safety and Security Funding for Juvenile Justice Facilities												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Transfer $35.2 of I/A authority from Probation Services for Child Nutrition Services reimbursements of meals provided to youth at the facility through an RSA with Department of Education and Early Development.

Juvenile facilities require adequate minimum staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime is necessary in order to maintain adequate staffing levels when a vacancy occurs or employees are not available for shift coverage. This necessary practice does not allow the division to realize the savings a vacancy factor implies. Low or no turnover, which is a good thing programmatically, causes a hardship on a budget when a vacancy factor has to be made up. In the Division of Juvenile Justice, the vacancy factors are made up by holding some positions open for months, but filling others in order to meet the required staff to client ratio. This practice impacts clients and services that the division provides to the youth that are served within and outside of our institutions. Fully funding all authorized positions within the facility components would help resolve this issue.

In FY11, the McLaughlin Youth Center needs to make up $400.8 because of the 2.74% vacancy factor to stay within the budget. With the low turnover, this will be impossible to do, thus requiring a supplemental request to cover the excess costs for adequate staffing.

In FY10, the McLaughlin Youth Center, with 173 full-time positions, had no vacancies for two months, and had four or fewer vacancies for eight months. This component still incurred non-perm and overtime costs to cover shifts while staff attended training and staff meetings, as well as for staff that were out sick, on

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

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

personal leave, on FMLA, or on military leave.

Although the goal is to have all of the division's facility components at a zero vacancy, the increment request will get the McLaughlin Youth Center closer to that goal. The $500.0 increment brings the McLaughlin Youth Center component to 1.15% vacancy, closer than the 4.42% vacancy that would be required if the funds were not received. If this increment is not funded, the division will be requesting supplemental increments to cover the cost for staff time, or programs will have to be shut down because of lack of funding. Our facility positions need to be filled to provide safety and security for both clients and staff.

MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	189.2											

This project will maintain momentum for ensuring that there is adequate mental health clinical staff capacity to provide appropriate treatment to youth within Alaska's juvenile justice system statewide. Through a funding partnership between the Trust & Division of Juvenile Justice (DJJ), six additional mental health clinicians are in DJJ facilities statewide.

This project maintains the momentum of a critical component of the Disability Justice Focus Area plan by ensuring mental health treatment is provided while a youth is detained, as well as ensuring treatment is incorporated into each youth's transition plan back into the community as needed. Critical to this end is having the clinical capacity to carry out the tasks.

This project was started in FY09. The combined FY12 GF/MH increment maintains DJJ's FY11 clinical capacity at the FY11 funding level and momentum of effort.

No new services will be gained with this increment request. The Division will maintain services that are described above and provided by these two positions. If the increment is denied, the division will have to absorb the cost of the positions (which is unlikely given our already tight budget) or give them up, resulting in fewer clinical services being available for the securely confined mentally ill youth who need them.

DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	10.8											

The Trust-recommended increment only replaced FY11 MHTAAR funding for the positions. This request funds the remaining personal services costs for the mental health clinicians.

Add On-Call Non-Perm Nurse Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

In December 2009, an on-call non-perm nurse position was approved to support the nursing staff at the McLaughlin Youth Center. The position has been assigned 06-N10020 in the payroll system.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-33.6											

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1037 GF/MH		-1.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-35.5

FY 2012 Personal Services increases

	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.4										
1037 GF/MH		14.9										
1092 MHTAAR		7.2										

This change record includes the following personal services increases:
: $586.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $276.8

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $24.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $36.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: $193.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $20.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: $36.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $-0.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: $0.1

Reverse FY2011 MH Trust Recommendation

	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-194.9										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
-189.2 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities -5.7 Salary Adjustment												
	Totals	**18,587.2**	**16,009.5**	**3.1**	**1,326.1**	**893.2**	**0.0**	**355.3**	**0.0**	**173**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3475	Office Assistant I	FT	1	GP	Anchorage	100	8B / C	12.0		29,532	0	0	26,426	55,958	55,958
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22K	12.0		93,384	0	0	49,313	142,697	142,697
06-3484	Social Services Specialist III	FT	A	SS	Anchorage	100	18F / J	12.0		71,658	0	0	41,364	113,022	113,022
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15D / E	12.0		52,872	0	0	34,966	87,838	87,838
06-3487	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		69,494	0	0	41,048	110,542	110,542
06-3488	Nurse II	FT	1	GP	Anchorage	200	19B / C	12.0		60,212	0	0	37,652	97,864	97,864
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	19C	12.0		68,568	0	0	40,233	108,801	108,801
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M / N	12.0		77,197	0	0	43,390	120,587	120,587
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		67,284	0	0	40,239	107,523	107,523
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		50,286	0	0	34,020	84,306	84,306
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		58,527	0	0	37,035	95,562	95,562
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,831	0	0	33,121	80,952	80,952
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,190	0	0	32,521	78,711	78,711
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3497	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		67,284	0	0	40,239	107,523	107,523
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,944	0	0	32,065	77,009	77,009
06-3499	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		53,845	0	0	35,322	89,167	89,167
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		48,821	0	0	33,484	82,305	82,305
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		52,296	0	0	34,755	87,051	87,051
06-3503	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3504	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,591	0	0	32,302	77,893	77,893
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L	12.0		74,292	0	0	42,327	116,619	116,619
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,474	0	0	38,113	99,587	99,587
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3509	Nurse III	FT	A	GP	Anchorage	100	20N	12.0		91,584	0	0	49,131	140,715	140,715
06-3510	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,722	0	0	32,716	79,438	79,438
06-3511	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,458	0	0	32,253	77,711	77,711
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,135	0	0	33,964	84,099	84,099
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L	12.0		74,292	0	0	42,327	116,619	116,619
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		58,404	0	0	36,990	95,394	95,394
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		56,292	0	0	36,217	92,509	92,509
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-3521	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		56,292	0	0	36,217	92,509	92,509

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,323	0	0	32,570	78,893	78,893
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		50,295	0	0	34,023	84,318	84,318
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	19N / O	12.0		91,439	0	0	48,602	140,041	140,041
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		68,492	0	0	40,205	108,697	108,697
06-3526	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		52,080	0	0	34,676	86,756	86,756
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15D / E	12.0		53,448	0	0	35,177	88,625	88,625
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,135	0	0	33,964	84,099	84,099
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		47,761	0	0	33,096	80,857	80,857
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		50,991	0	0	34,278	85,269	85,269
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,758	0	0	31,997	76,755	76,755
06-3533	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,831	0	0	33,121	80,952	80,952
06-3534	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N / O	12.0		62,585	0	0	38,520	101,105	101,105
06-3535	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,387	0	0	33,325	81,712	81,712
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		43,766	0	0	31,634	75,400	75,400
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,171	0	0	35,441	89,612	89,612
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		77,076	0	0	43,346	120,422	120,422
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15O	12.0		72,420	0	0	42,119	114,539	114,539
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		57,394	0	0	36,621	94,015	94,015
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		43,828	0	0	31,657	75,485	75,485
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,113	0	0	33,590	82,703	82,703
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,414	0	0	32,969	80,383	80,383
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		52,704	0	0	34,904	87,608	87,608
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		56,037	0	0	36,124	92,161	92,161
06-3547	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,259	0	0	32,180	77,439	77,439
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,192	0	0	32,156	77,348	77,348
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18K	12.0		71,604	0	0	41,344	112,948	112,948
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		60,534	0	0	37,769	98,303	98,303
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-3555	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13A	12.0		40,992	0	0	30,619	71,611	71,611
06-3556	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,466	0	0	31,524	74,990	74,990
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,527	0	0	30,815	72,342	72,342
06-3559	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,456	0	0	32,618	79,074	79,074
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3563	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		42,871	0	0	31,307	74,178	74,178
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18D / E	12.0		63,988	0	0	38,557	102,545	102,545

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15J / K	12.0		62,038	0	0	38,320	100,358	100,358
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		52,296	0	0	34,755	87,051	87,051
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,634	0	0	30,854	72,488	72,488
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13N / O	12.0		62,018	0	0	38,312	100,330	100,330
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,688	0	0	30,874	72,562	72,562
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,795	0	0	30,913	72,708	72,708
06-3574	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		58,404	0	0	36,990	95,394	95,394
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,192	0	0	32,156	77,348	77,348
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19E / F	12.0		69,096	0	0	40,426	109,522	109,522
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		38,624	0	0	29,753	68,377	68,377
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15L / M	12.0		60,290	0	0	37,204	97,494	97,494
06-3580	Accounting Tech II	FT	A	GP	Anchorage	100	14G / J	12.0		51,393	0	0	34,425	85,818	85,818
06-3581	Administrative Assistant I	FT	A	GP	Anchorage	100	12K / L	12.0		48,386	0	0	33,324	81,710	81,710
06-3582	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		44,391	0	0	31,863	76,254	76,254
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	76,676
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10D / E	12.0		36,062	0	0	28,815	64,877	64,877
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60L	12.0		37,986	1,297	0	28,899	68,182	68,182
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1A	54F	12.0		48,107	1,643	0	32,602	82,352	82,352
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	90,241
06-3590	Maint Gen Journey	FT	A	LL	Anchorage	1A	54F	12.0		48,107	1,643	0	32,602	82,352	82,352
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19D / E	12.0		66,858	0	0	39,607	106,465	106,465
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12F / J	12.0		43,544	0	0	31,077	74,621	74,621
06-3593	Supply Technician I	FT	1	GP	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	61,283
06-3594	Food Service Journey	FT	A	LL	Anchorage	1A	57F	12.0		40,833	1,394	0	29,941	72,168	72,168
06-3595	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	78,858
06-3596	Food Service Journey	FT	A	LL	Anchorage	1A	57K	12.0		43,953	1,501	0	31,082	76,536	76,536
06-3597	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	78,858
06-3598	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,641	0	32,581	82,270	82,270
06-3599	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,641	0	32,581	82,270	82,270
06-3600	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,641	0	32,581	82,270	82,270
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16K / L	12.0		64,202	0	0	38,636	102,838	102,838
06-3658	Training Specialist I	FT	A	GP	Anchorage	100	16F / G	12.0		57,719	0	0	36,739	94,458	94,458
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,113	0	0	33,590	82,703	82,703
06-3904	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,843	0	0	33,858	83,701	83,701
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		40,992	0	0	30,619	71,611	71,611
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,113	0	0	33,590	82,703	82,703
06-3908	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,589	0	0	32,667	79,256	79,256

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3980	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		52,378	0	0	34,785	87,163	87,163
06-3982	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,135	0	0	33,964	84,099	84,099
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	100	16B / C	12.0		50,040	0	0	33,930	83,970	83,970
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		77,076	0	0	43,346	120,422	120,422
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		64,848	0	0	39,348	104,196	104,196
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,527	0	0	35,937	91,464	91,464
06-4524	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		43,407	0	0	31,503	74,910	74,910
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,902	0	0	30,952	72,854	72,854
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,944	0	0	32,065	77,009	77,009
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,704	0	0	31,611	75,315	75,315
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		46,997	0	0	32,816	79,813	79,813
06-4531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,260	0	0	30,717	71,977	71,977
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N / O	12.0		82,343	0	0	45,273	127,616	127,616
06-4807	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,098	0	0	37,976	99,074	99,074
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15K / L	12.0		64,361	0	0	39,170	103,531	103,531
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		43,828	0	0	31,657	75,485	75,485
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,275	0	0	32,918	80,193	80,193
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		52,035	0	0	34,660	86,695	86,695
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4819	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,581	0	0	30,835	72,416	72,416
06-4820	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,688	0	0	30,874	72,562	72,562
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,924	0	0	32,424	78,348	78,348
06-4822	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,057	0	0	32,472	78,529	78,529
06-4823	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,206	0	0	30,697	71,903	71,903
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	200	16L	12.0		64,548	0	0	39,238	103,786	103,786
06-4843	Maint Gen Journey	FT	A	LL	Anchorage	1A	54A / B	12.0		41,688	1,424	0	30,254	73,366	73,366
06-4873	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,263	70,283	70,283
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21D / E	12.0		77,782	0	0	43,604	121,386	121,386
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,035	0	0	34,660	86,695	86,695
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,068	0	0	32,110	77,178	77,178
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,275	0	0	32,918	80,193	80,193
06-4953	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,169	0	0	31,416	74,585	74,585
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,456	0	0	32,618	79,074	79,074

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,323	0	0	32,570	78,893	78,893
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,924	0	0	32,424	78,348	78,348
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,456	0	0	32,618	79,074	79,074
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19D / E	12.0		65,358	0	0	39,535	104,893	104,893
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	112,539
06-4965	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1A	53F / J	12.0		53,196	1,817	0	34,464	89,477	89,477
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		44,508	0	0	31,906	76,414	76,414
06-4968	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		59,796	0	0	37,499	97,295	97,295
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,758	0	0	31,997	76,755	76,755
06-4971	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,572	0	0	31,929	76,501	76,501
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19C / D	12.0		62,951	0	0	38,654	101,605	101,605
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19C / D	12.0		62,261	0	0	38,401	100,662	100,662
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	112,539
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,696	0	0	31,974	76,670	76,670
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,758	0	0	31,997	76,755	76,755
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,324	0	0	31,838	76,162	76,162
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		40,992	0	0	30,619	71,611	71,611
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		7,466	0	0	958	8,424	8,424
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		105,019	0	0	13,474	118,493	118,493
06-N10020	Nurse II	NP	N	GG	Juneau	100	19A	1.0		4,843	0	0	621	5,464	5,464

	Total Positions	New	Deleted
Full Time Positions:	173	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	1	0
Positions in Component:	176	1	0

Total Component Months: 2,101.0

Total Salary Costs:	9,359,551
Total COLA:	20,593
Total Premium Pay::	0
Total Benefits:	6,081,940
Total Pre-Vacancy:	15,462,084
Minus Vacancy Adjustment of 1.15%:	(177,784)
Total Post-Vacancy:	15,284,300
Plus Lump Sum Premium Pay:	725,200
Personal Services Line 100:	16,009,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,025,892	14,853,123	97.18%
1037 General Fund / Mental Health	436,192	431,177	2.82%
Total PCN Funding:	**15,462,084**	**15,284,300**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	724,432	100.00%
1037 General Fund / Mental Health	768	0.00%
Total Lump Sum Funding:	**725,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	19.5	3.1	3.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**19.5**	**3.1**	**3.1**
72100 Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	14.8	0.9	0.9
72400 Out Of State Travel		Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/enhancement based on promising national research and best practices.	4.7	2.2	2.2

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,405.2	1,326.1	1,326.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,405.2**	**1,326.1**	**1,326.1**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	13.8	13.9	13.9
73050	Financial Services			0.2	0.0	0.0
73150	Information Technlgy			14.9	0.0	0.0
73154	Software Licensing		Various computer software licensing costs.	0.0	14.9	14.9
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	27.8	27.8	27.8
73175	Health Services		For psychiatric, medical and dental services provided to residents of the facility.	273.7	225.0	225.0
73225	Delivery Services		Freight, courier and postage charges.	7.5	7.6	7.6
73525	Utilities		Utilities for the McLaughlin Youth Center. This includes electricity, water and sewage, disposal and natural gas expenses.	519.1	460.6	460.6
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs and maintenance including building and grounds (including, but not limited to snow removal and lawn care).	40.8	72.2	72.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room rentals.	0.0	1.9	1.9
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at McLaughlin Youth Center. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	45.4	45.9	45.9
73750	Other Services (Non IA Svcs)			38.4	0.0	0.0
73756	Print/Copy/Graphics		Graphic/printing services for necessary recruitments or other advertising.	0.0	0.5	0.5
73758	Laundry		Commercial private laundry services for residents'	0.0	37.0	37.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,405.2**	**1,326.1**	**1,326.1**
			linens, bedding and institutional clothing.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	Dept of Labor Population Demographics	1.3	1.3	1.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration ETS for computer core services enterprise productivity rate.	38.1	38.5	38.5
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate ($62.9), pagers ($.6) and CSRs for radios ($1.0).	64.3	65.0	65.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for services.	145.8	146.0	146.0
73810	Human Resources	Administrative Support Svcs	Services provided by Dept of H&SS, Finance and Management Services, Administrative Support.	27.0	27.0	27.0
73814	Insurance	Admin	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	31.5	32.0	32.0
73823	Health	Administrative Support Svcs	For chargeback payment to FMS for Audit Support.	0.2	0.5	0.5
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	62.5	56.3	56.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with DHSS, Commissioner's Office for support	14.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS/IT section for services provided.	20.9	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services	17.8	17.8	17.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,000.7	893.2	893.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**1,000.7**	**893.2**	**893.2**
74200 Business		Business supplies for MYC. This may include office paper, educational/training, duplicating, minor office equipment, computer supplies, and publications.	74.4	53.0	53.0
74440 Agricultural			8.8	0.0	0.0
74480 Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Clothing supplies for residents and agricultural supplies for greenhouse.	805.6	755.3	755.3
74520 Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	24.5	27.3	27.3
74600 Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies and supplies for fire suppression.	12.5	9.2	9.2
74650 Repair/Maintenance (Commodities)		Various repair and maintenance supplies.	74.9	48.4	48.4

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	28.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**28.6**	**0.0**	**0.0**
75700 Equipment			28.6	0.0	0.0

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	596.0	355.3	355.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**596.0**	**355.3**	**355.3**
77112	Hospital/Med Services	H&SS	RSA with API for residents' prescription medications.	137.1	125.0	125.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	46.5	29.3	29.3
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	16.4	15.5	15.5
77290	Medical Svcs (Tax)		Non-contracted medical costs for clients.	353.3	150.0	150.0
77341	Other Services (Benefits)		Haircuts and minimum clothing purchases for residents.	24.1	20.5	20.5
77460	Admin Allowance		Commissary items rewarded to residents based upon a point system.	18.6	15.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.3	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue collected for Medicaid Admin claiming.		06663955	11100	0.0	1.0	1.0
57302	Title Xix Map Admin				0.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	423.9	392.2	392.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663100	11100	423.9	392.2	392.2
	Receipts from Department of Education/Early Development for child nutrition programs. The funds received under this RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.						

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				0.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Food permits	Inter-dept	EnvCon	0.2	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)	Dept of Labor Population Demographics	Inter-dept	Labor Market Information	1.3	1.3	1.3
			73804 Economic/Development (IA Svcs) subtotal:		**1.3**	**1.3**	**1.3**
73805	IT-Non-Telecommnctns	RSA with Department of Administration ETS for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	38.1	38.5	38.5
			73805 IT-Non-Telecommnctns subtotal:		**38.1**	**38.5**	**38.5**
73806	IT-Telecommunication	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate ($62.9), pagers ($.6) and CSRs for radios ($1.0).	Inter-dept	Enterprise Technology Services	64.3	65.0	65.0
			73806 IT-Telecommunication subtotal:		**64.3**	**65.0**	**65.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	145.8	146.0	146.0
73810	Human Resources	Services provided by Dept of H&SS, Finance and Management Services, Administrative Support.	Intra-dept	Administrative Support Svcs	27.0	27.0	27.0
			73810 Human Resources subtotal:		**172.8**	**173.0**	**173.0**
73814	Insurance	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	Inter-dept	Admin	31.5	32.0	32.0
			73814 Insurance subtotal:		**31.5**	**32.0**	**32.0**
73823	Health	For chargeback payment to FMS for Audit Support.	Intra-dept	Administrative Support Svcs	0.2	0.5	0.5
			73823 Health subtotal:		**0.2**	**0.5**	**0.5**
73848	State Equip Fleet	Statewide Equipment Fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	Inter-dept	Central State Equipment Fleet	62.5	56.3	56.3
			73848 State Equip Fleet subtotal:		**62.5**	**56.3**	**56.3**
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Commissioner's Office for support	Intra-dept	Commissioner's Office	14.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS/IT section for services provided.	Intra-dept	Information Technology Services	20.9	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services	Intra-dept	Public Affairs	17.8	17.8	17.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**52.7**	**52.0**	**52.0**
77112	Hospital/Med Services	RSA with API for residents' prescription medications.	Intra-dept	H&SS	137.1	125.0	125.0
			77112 Hospital/Med Services subtotal:		**137.1**	**125.0**	**125.0**
			McLaughlin Youth Center total:		**560.7**	**543.8**	**543.8**
			Grand Total:		**560.7**	**543.8**	**543.8**

Inter-Agency Services
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility provides co-ed, short-term, secure juvenile detention services in the Mat-Su Valley of south central Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's mission to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Fifteen-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

Key Component Challenges

- Development of the transition services component at the Mat-Su Youth Facility (MSYF) continues to be a priority and presents a number of challenges, including the increasing workload of the transition services probation officer. We are evaluating the possibility of a juvenile justice officer position that would be focused exclusively or at least primarily, on transitional services. We are also looking for other ways of supporting the transition services program, including cell phone service and a vehicle.

- We continue to be challenged by the lack of appropriate indoor and outdoor recreation space for our residents. Without an indoor gym or covered outdoor recreation space, it is difficult to create adequate opportunities for large muscle exercise for youth who are often confined for extended periods of time.

- Insufficient number of community placement options, including foster homes, continues to make it difficult at times to find appropriate placement for youths leaving the MSYF. Mat-Su Probation will continue to pursue the establishment of viable foster homes in the valley.

- In FY10, MSYF had very little staff turnover. During nine of the twelve months the facility experienced no staff vacancy, and they experienced only one vacancy during the remaining three months. The division requested and received supplemental funding in FY10 to cover the cost of having such low turnover. The FY11 management plan shows a vacancy factor of 3.36%, which translates to $57.7. The division anticipates once again requesting a supplemental to cover at least a portion of this amount.

Significant Changes in Results to be Delivered in FY2012

- MSYF will work with the school district to allow the youth to earn biology credit for the work youth are doing in the greenhouses. The facility expects that food from the greenhouse will be used in the cooking classes that are being conducted at the facility, as well as be given to community. In addition, the program is expected to expand to provide plants for flower boxes around Palmer.

- MSYF will work with the school district to allow the youth to earn an elective credit for participating in cooking classes being provided at the facility. The plan is to expand the program so that it will cover the necessary skills to allow the credit to be earned.

Significant Changes in Results to be Delivered in FY2011

- With the completion of the perimeter fence around the Mat-Su Youth Facility (MSYF), the greenhouse program will be expanded by approximately 122 square feet of outdoor garden space and about 400 square

feet for a strawberry patch. The food will once again be donated to the local senior centers and food bank. The addition of the fence will allow more juveniles the opportunity to participate in the gardening project while maintaining an appropriate level of security. This addition should also result in an increased ability to provide recreational opportunities for the residents.

Status Update: The perimeter fence around MSYF was completed. The greenhouse program will be expanded in FY2011 as there was not time to finish this portion of the project in FY2010.

- In FY10 a mental health clinician was integrated on a part-time basis into the day-to-day operations of the facility, assisting with the identification and management of youth with behavioral health issues, conducting assessments and evaluations, and assisting probation staff in recommending services and placements for youth who remain in the community. This position is supervised by the Mental Health Clinician III at McLaughlin Youth Center in Anchorage and divides her time between Mat-Su and Kenai Peninsula Youth Facility.

  Status Update: This position has operated as expected and provides much needed clinical guidance to Mat-Su Youth Facility and the co-located Mat-Su Juvenile Probation Office. The current schedule has the clinician at the facility a minimum one day per week but the Mental Health Clinician has been available for staff consultation at other times.

Major Component Accomplishments in 2010

Safety and Security:

- It is significant that this facility had no incidents involving the physical restraint of residents during the past fiscal year. This is largely attributable to an experienced and well-trained staff as well as the clinical support of a mental health clinician.

Service Enhancement:

- Ongoing services to detention residents included DVD presentations regarding: the court process for youth new to the juvenile justice system and for youth detained on DWI violations related to substance abuse information. A presentation entitled “Aging Out” described the challenges of leaving the state system of care, and though most pertinent for transitional youth, it was shown to all youth.

- MSYF staff and Juvenile Probation worked together toward the successful transition of seven youth who were returning to the community from institutional care.

Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. MSYF is currently at Level 2 of the four-level PbS system.

Collaboration:

- Mat-Su Youth Facility management and staff have maintained exceptional contacts with community agencies and providers. We collaborate extensively to integrate community services into our facility and to support our residents in becoming contributing members of the community. A few of our many partners are the Mat-Su Community Justice Coalition, Mental Health Court, Substance Abuse Prevention Coalition, Mat-Su Health Foundation, Alaska Family Services, Palmer Senior Center, American Legion, Boys and Girls Club Anchorage Community Justice Center and the Mat-Su Food Bank.

- Native elders from the Knik and Chickaloon Tribal entities work with the Detention kids by providing storytelling, fan making, dancing and singing opportunities.

- MSYF supports its community contact by offering facility tours to community partners. During this past year those tours have included law enforcement, tribal workers, school district employees, and visiting DJJ staff.

Client Success:

- “Tom” was released from institutional care in McLaughlin Youth Center to the transition program at MSYF. He became involved with Habitat for Humanity as a way of giving back to the community while also getting

reacquainted with that community and his family. He successfully completed the 30-day transition program and was released to his mother under probation supervision. Problems began after about a month and Tom was rearrested.

He remained at MSYF for three months and during that time was able to complete his high school education and spend significant time with staff as he planned for a more successful re-entry into society. He was able to make contact with his biological father in Oregon and, with staff assistance, worked on that relationship until placement with his father became a viable release option. “Tom” made the move to Oregon for “a fresh start” but has maintained contact with MSYF staff. He reports he is continuing to build his relationship with his father while working and attending college.

Statutory and Regulatory Authority

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

Contact Information

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Mat-Su Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,772.8	1,734.7	1,796.4
72000 Travel	1.3	3.2	3.2
73000 Services	189.5	198.9	198.9
74000 Commodities	104.1	110.2	110.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	26.5	35.5	35.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,094.2**	**2,082.5**	**2,144.2**
Funding Sources:			
1002 Federal Receipts	0.0	0.5	0.5
1004 General Fund Receipts	2,068.4	2,047.0	2,108.7
1007 Inter-Agency Receipts	25.8	35.0	35.0
Funding Totals	**2,094.2**	**2,082.5**	**2,144.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	0.5	0.5
Interagency Receipts	51015	25.8	35.0	35.0
Restricted Total		**25.8**	**35.5**	**35.5**
Total Estimated Revenues		**25.8**	**35.5**	**35.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,047.0**	**0.0**	**35.0**	**0.5**	**2,082.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.3	0.0	0.0	0.0	-4.3
-FY 2012 Personal Services increases	66.0	0.0	0.0	0.0	66.0
FY2012 Governor	**2,108.7**	**0.0**	**35.0**	**0.5**	**2,144.2**

Mat-Su Youth Facility
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	2	2
Totals	**21**	**21**

Personal Services Costs	
Annual Salaries	1,119,955
COLA	1,800
Premium Pay	0
Annual Benefits	699,872
Less 4.00% Vacancy Factor	(72,865)
Lump Sum Premium Pay	47,600
Total Personal Services	**1,796,362**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	12	12
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**21**	**21**

Component Detail All Funds
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,772.8	1,734.7	1,734.7	1,734.7	1,796.4	61.7	3.6%
72000 Travel	1.3	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	189.5	198.9	198.9	198.9	198.9	0.0	0.0%
74000 Commodities	104.1	110.2	110.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26.5	35.5	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,094.2**	**2,082.5**	**2,082.5**	**2,082.5**	**2,144.2**	**61.7**	**3.0%**
Fund Sources:							
1002 Fed Rcpts	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	61.7	3.0%
1007 I/A Rcpts	25.8	35.0	35.0	35.0	35.0	0.0	0.0%
Unrestricted General (UGF)	**2,068.4**	**2,047.0**	**2,047.0**	**2,047.0**	**2,108.7**	**61.7**	**3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**25.8**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.5**	**0.5**	**0.5**	**0.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts	0.5											
1004 Gen Fund	2,047.0											
1007 I/A Rcpts	35.0											
	Subtotal	**2,082.5**	**1,734.7**	**3.2**	**198.9**	**110.2**	**0.0**	**35.5**	**0.0**	**19**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,082.5**	**1,734.7**	**3.2**	**198.9**	**110.2**	**0.0**	**35.5**	**0.0**	**19**	**0**	**2**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.3											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.3

FY 2012 Personal Services increases												
	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.0											

This change record includes the following personal services increases:
: $66.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $31.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $23.1

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $1.7

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $4.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $-0.1												
	Totals	**2,144.2**	**1,796.4**	**3.2**	**198.9**	**110.2**	**0.0**	**35.5**	**0.0**	**19**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	19N / O	12.0		93,422	0	0	49,327	142,749	142,749
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1B	54K	12.0		52,709	1,800	0	34,286	88,795	88,795
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18N	12.0		79,968	0	0	44,404	124,372	124,372
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G / J	12.0		58,324	0	0	36,961	95,285	95,285
06-4828	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13A / B	12.0		41,260	0	0	30,717	71,977	71,977
06-4829	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13A / B	12.0		41,420	0	0	30,776	72,196	72,196
06-4830	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G / J	12.0		50,295	0	0	34,023	84,318	84,318
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13J / K	12.0		52,704	0	0	34,904	87,608	87,608
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		57,084	0	0	36,507	93,591	93,591
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		56,292	0	0	36,217	92,509	92,509
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13E / F	12.0		48,248	0	0	33,274	81,522	81,522
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		56,037	0	0	36,124	92,161	92,161
06-4842	Nurse II	FT	A	GP	Palmer	100	19K / L	12.0		78,744	0	0	44,432	123,176	123,176
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11J / K	12.0		44,093	0	0	31,754	75,847	75,847
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	12.0		7,507	0	0	963	8,470	8,470
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	7.5		14,076	0	0	1,806	15,882	15,882

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	21	0	0

Total Component Months: 247.5

Total Salary Costs:	1,119,955
Total COLA:	1,800
Total Premium Pay::	0
Total Benefits:	699,872
Total Pre-Vacancy:	1,821,627
Minus Vacancy Adjustment of 4.00%:	(72,865)
Total Post-Vacancy:	1,748,762
Plus Lump Sum Premium Pay:	47,600
Personal Services Line 100:	1,796,362

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,821,627	1,748,762	100.00%
Total PCN Funding:	**1,821,627**	**1,748,762**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	47,600	100.00%
Total Lump Sum Funding:	**47,600**	**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: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	1.3	3.2	3.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**1.3**	**3.2**	**3.2**
72100	Instate Travel		1.3	0.0	0.0
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	0.0	2.0	2.0
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference that will aid in program development/enhancement based on promising national research and best practices.	0.0	1.2	1.2

Line Item Detail
Department of Health and Social Services
Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	189.5	198.9	198.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**189.5**	**198.9**	**198.9**
73025	Education Services		Purchase of membership fees, education services/conference registration and tuition fees. This may include but not be limited to a membership with the Mat-Su Agency Partnership.	0.2	0.9	0.9
73150	Information Technlgy		Software licensing cost.	1.6	2.0	2.0
73156	Telecommunication		Telecommunication services that include long distance, basic telephone, data/network and cell phones.	4.5	7.4	7.4
73175	Health Services		For contracted psychiatric, medical and dental services provided to residents of Mat-Su Youth Facility.	5.5	10.0	10.0
73225	Delivery Services		Freight, courier services, and postage expenses.	0.6	1.3	1.3
73525	Utilities		Utilities including electricity, water and sewage, disposal and natural gas for the Mat-Su Youth Facility.	45.5	46.1	46.1
73650	Struc/Infstruct/Land		Repairs and maintenance including building and grounds (including but not limited to snow removal services) for the Mat-Su Youth Facility.	5.7	7.6	7.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental services.	0.0	0.1	0.1
73675	Equipment/Machinery			4.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Costs for maintenance agreements, minor office and building equipment repairs and renovations, repair of office, kitchen and laundry equipment.	0.0	2.4	2.4
73750	Other Services (Non IA Svcs)		Other services such as print/copy graphic and laundry services for Mat-Su Youth Facility.	9.5	9.6	9.6
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits with the Department of Environmental Conservation.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Dept of Labor for population demographics.	0.1	0.2	0.2

Line Item Detail
Department of Health and Social Services
Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**189.5**	**198.9**	**198.9**
73805	IT-Non-Telecommnctns	Admin	RSAs with Department of Administration ETS for computer core services enterprise productivity rate ($3.2) and Microsoft licensing ($1.2).	4.3	4.4	4.4
73806	IT-Telecommunication	Admin	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate ($7.0), pagers (.2), and CSRs (.1).	7.1	7.3	7.3
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for services.	16.0	16.0	16.0
73810	Human Resources	Administrative Support Svcs	For RSA with DHSS Administrative Support unit.	3.0	3.0	3.0
73814	Insurance	Admin	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	5.8	6.0	6.0
73823	Health	Pioneer Homes	For RSA with Alaska Pioneer Homes for meal preparation costs.	55.0	55.0	55.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit section.	0.0	0.1	0.1
73826	Other Equip/Machinry	Labor	This biannual cost with DOL for boiler inspection and certificate.	0.8	0.2	0.2
73848	State Equip Fleet	Central State Equipment Fleet	State equipment fleet expenses with DOT/PF	14.1	13.3	13.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	This is for payment to the Commissioner's Office for chargeback services.	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	For RSA with FMS/ITS for services.	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	For chargeback services to Public Affairs.	2.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	104.1	110.2	110.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**104.1**	**110.2**	**110.2**
74200	Business	Business supplies that may include such things as books and educational supplies, office furniture and equipment, duplicating paper, and other general office supplies for the Mat-Su Youth Facility.	5.7	13.0	13.0
74443	Growth Control	Agricultural supplies for the greenhouse at the Mat-Su Youth Facility.	0.2	1.0	1.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies, and clothing for youth in residence.	90.4	90.7	90.7
74520	Scientific & Medical	Scientific and medical supplies for resident health care and clinic needs including over the counter drugs, drug test kits, instruments, lab and medical.	1.3	3.1	3.1
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	0.7	2.1	2.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	5.8	0.3	0.3

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	26.5	35.5	35.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**26.5**	**35.5**	**35.5**
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	2.1	2.0	2.0
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	1.3	1.4	1.4
77290	Medical Svcs (Tax)		For medical, dental, psychiatric services provided to residents that are not covered by a contract.	21.9	31.1	31.1
77460	Admin Allowance		Commissary items rewarded to residents based upon a point system.	1.2	1.0	1.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	0.5	0.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue collection for Medicaid Admin claiming.		06663956	11100	0.0	0.5	0.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	25.8	35.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663105	11100	25.8	35.0	35.0
	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under this RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.						

Inter-Agency Services
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Food permits with the Department of Environmental Conservation.	Inter-dept	EnvCon	0.2	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)	RSA with Dept of Labor for population demographics.	Inter-dept	Labor Market Information	0.1	0.2	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
73805	IT-Non-Telecommnctns	RSAs with Department of Administration ETS for computer core services enterprise productivity rate ($3.2) and Microsoft licensing ($1.2).	Inter-dept	Admin	4.3	4.4	4.4
			73805 IT-Non-Telecommnctns subtotal:		**4.3**	**4.4**	**4.4**
73806	IT-Telecommunication	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate ($7.0), pagers (.2), and CSRs (.1).	Inter-dept	Admin	7.1	7.3	7.3
			73806 IT-Telecommunication subtotal:		**7.1**	**7.3**	**7.3**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	16.0	16.0	16.0
73810	Human Resources	For RSA with DHSS Administrative Support unit.	Intra-dept	Administrative Support Svcs	3.0	3.0	3.0
			73810 Human Resources subtotal:		**19.0**	**19.0**	**19.0**
73814	Insurance	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	Inter-dept	Admin	5.8	6.0	6.0
			73814 Insurance subtotal:		**5.8**	**6.0**	**6.0**
73823	Health	For RSA with Alaska Pioneer Homes for meal preparation costs.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
73823	Health	RSA with FMS Audit section.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
			73823 Health subtotal:		**55.0**	**55.1**	**55.1**
73826	Other Equip/Machinry	This biannual cost with DOL for boiler inspection and certificate.	Inter-dept	Labor	0.8	0.2	0.2
			73826 Other Equip/Machinry subtotal:		**0.8**	**0.2**	**0.2**
73848	State Equip Fleet	State equipment fleet expenses with DOT/PF	Inter-dept	Central State Equipment Fleet	14.1	13.3	13.3
			73848 State Equip Fleet subtotal:		**14.1**	**13.3**	**13.3**
73979	Mgmt/Consulting (IA Svcs)	This is for payment to the Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	For RSA with FMS/ITS for services.	Intra-dept	Information Technology Services	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	For chargeback services to Public Affairs.	Intra-dept	Public Affairs	2.0	2.0	2.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.8**	**5.8**	**5.8**

Inter-Agency Services
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Mat-Su Youth Facility total:	**112.2**	**111.5**	**111.5**
			Grand Total:	**112.2**	**111.5**	**111.5**

Component: Kenai Peninsula Youth Facility

Contribution to Department's Mission

The Kenai Peninsula Youth Facility provides secure detention for youth from the Kenai Peninsula.

Core Services

- Ten-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

Key Component Challenges

- The facility does not have a gymnasium or a covered outdoor recreation area. This limits recreational and exercise options for residents, especially during the winter.

- The KPYF nurse currently works on a part-time basis. According to this employee, the work load, during most weeks, amounts to full-time. Population trends in the Kenai Peninsula and in KPYF seem to indicate that the facility will continue to be at, or near, full capacity. The challenge to continue to manage this position's workload on a part-time basis needs to be re-evaluated.

- In FY2010, the Kenai facility experienced very little turnover. During 10 of the 12 months the facility experienced no vacancy and they experienced only one vacancy during the remaining two months. The division requested and received supplemental funding in FY2010 to cover the cost of having such low turnover. The FY2011 management plan shows a vacancy factor of 3.5%, which translates to $49.0. The division anticipates once again requesting a supplemental to cover at least a portion of this amount.

Significant Changes in Results to be Delivered in FY2012

- The facility will acquire video conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Kenai DJJ employees and area youth who are held in other DJJ facilities.

Significant Changes in Results to be Delivered in FY2011

- Soliciting feedback from community partners and former residents to help us determine the areas of our program that are working or need improvement.

  Status Update: KPYF continues to look for feedback and anecdotal information related to efforts to improve services. Several ex-residents were approached and asked to speak to the Citizen's Advisory Board about their KPYF experience. One expressed a willingness to appear, but then did not show up. The facility will continue to look for ways to get feedback from former clients.

- Continue to develop strength-based initiatives. The goal of this program is to help residents develop skills that foster "internal control" of their behavior. Strength-based practices concentrate on the inherent strengths of individuals to aid in their recovery and empowerment.

  Status Update: KPYF continues this project related to an effort to work more effectively with residents. The facility has seen improvement in many areas of operations due to this commitment. KPYF has established

action steps through the “Performance-based Standards” process that are helping them work with youth in a more positive way.

- In FY10 a part-time mental health clinician was integrated into the day-to-day operations of the facility, assisting with the identification and management of youth with behavioral health issues, conducting assessments and evaluations, and assisting probation staff in recommending services and placements for youth who remain in the community. This position is supervised by the Mental Health Clinician III at McLaughlin Youth Center in Anchorage and will divide her time between Kenai Peninsula Youth Facility and Mat-Su Youth Facility.

  Status Update: The addition of a Mental Health Clinician who works part-time at KPYF has been one of the most significant changes of the past year. The MHC travels to the facility one time per week to work with residents and staff. The most beneficial aspect of the new services is the ability to assess residents who exhibit self-harm behavior. The facility hopes to increase the Mental Health Clinician’s presence to twice a week in the future.

Major Component Accomplishments in 2010

Safety and Security:

- The Kenai Peninsula Youth Facility (KPYF) continues to work with Facility Improvement Plans within the structure of Performance-based Standards to not only ensure that the facility is safe but to make sure residents and staff feel safe within the program.

Awards and Recognition:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). KPYF is currently at Level 2 of the PbS four level-system.

- During this past year a KPYF volunteer was nominated for a “First Lady’s Volunteer of the Year” award; a teacher was nominated for a “BP – Teacher of Excellence” award; a resident won first place in a substance abuse poster contest; and a KPYF Juvenile Justice Officer was named DJJ’s “Staff Person of the Quarter.”

Program Enhancement:

- Our PbS results continue to demonstrate that we are successful in many areas of our operations. The hard work given by staff every day is what stands out as our biggest accomplishment. KPYF is able to achieve the PbS results that we do because of the dedication and commitment by staff.

- KPYF completed a recruitment video that has been added to the DJJ website. This will, hopefully, enhance the facility’s ability to attract quality applicants when staff openings occur. The video is also a way to tell viewers a little about the good work being done on the Peninsula.

- Supervisors and staff have worked diligently on the creation of a more strength-based program. The goal of a strength-based program is to help residents develop skills that foster "internal control" of their behavior while gradually decreasing their need for external controls. The process of continual improvement seems to be more feasible than planning for an end product that will solve all of the issues.

Community Collaboration:

- The facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children’s Services, and the Divisions of Public Health and Behavioral Health, as well as Central Peninsula Counseling Services, the Kenai Fire Department, Kenai Police Department, Frontier Community Service, Central Peninsula Hospital, U.S. Army, U.S. Navy, Cottonwood Behavioral Health, and numerous others.

- The Kenai Peninsula Youth Facility participates in the Kenai Area Children’s Team, which is comprised of managers of various area service agencies. This collaboration enables us work together to provide

appropriate services for youth in need.

- In November of 2009, the Community Action Coalition (including DJJ-Kenai) partnered with the Kenai Peninsula School District to give students in grades 6,8,10, and 12 a Prevention Needs Assessment survey.

Client Success:

- "Bonnie" was first referred to the Division of Juvenile Justice in 2008 on a charge of Disorderly Conduct. During the next month she was arrested and detained related to a felony assault. "Bonnie" was placed in McLaughlin Youth Center for institutional treatment in December of 2008. She successfully completed treatment and transition prior to returning to live with her parents in March of 2010. Since her return home, "Bonnie" has attended high school, earned passing grades in all subjects and participated in the school soccer program. "Bonnie" has made a positive adjustment to living at home and her parents report her overall behavior has been very good.

Statutory and Regulatory Authority

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

Contact Information

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Kenai Peninsula Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,444.5	1,431.3	1,482.8
72000 Travel	2.6	4.8	4.8
73000 Services	116.4	129.1	129.1
74000 Commodities	143.7	136.4	136.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	65.3	49.2	49.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,772.5**	**1,750.8**	**1,802.3**
Funding Sources:			
1002 Federal Receipts	0.0	1.0	1.0
1004 General Fund Receipts	1,746.0	1,714.8	1,766.3
1007 Inter-Agency Receipts	26.5	35.0	35.0
Funding Totals	**1,772.5**	**1,750.8**	**1,802.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	1.0	1.0
Interagency Receipts	51015	26.5	35.0	35.0
Restricted Total		**26.5**	**36.0**	**36.0**
Total Estimated Revenues		**26.5**	**36.0**	**36.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,714.8**	**0.0**	**35.0**	**1.0**	**1,750.8**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.9	0.0	0.0	0.0	-3.9
-FY 2012 Personal Services increases	55.4	0.0	0.0	0.0	55.4
FY2012 Governor	**1,766.3**	**0.0**	**35.0**	**1.0**	**1,802.3**

Kenai Peninsula Youth Facility
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	16	16	Annual Salaries	913,922
Part-time	1	1	COLA	1,831
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	581,575
			Less 4.00% Vacancy Factor	(59,893)
			Lump Sum Premium Pay	45,400
Totals	**19**	**19**	**Total Personal Services**	**1,482,835**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**19**	**19**

Component Detail All Funds
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,444.5	1,431.3	1,431.3	1,431.3	1,482.8	51.5	3.6%
72000 Travel	2.6	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	116.4	129.1	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	143.7	136.4	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.3	49.2	49.2	49.2	49.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,772.5**	**1,750.8**	**1,750.8**	**1,750.8**	**1,802.3**	**51.5**	**2.9%**
Fund Sources:							
1002 Fed Rcpts	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	51.5	3.0%
1007 I/A Rcpts	26.5	35.0	35.0	35.0	35.0	0.0	0.0%
Unrestricted General (UGF)	**1,746.0**	**1,714.8**	**1,714.8**	**1,714.8**	**1,766.3**	**51.5**	**3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**26.5**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,714.8										
1007 I/A Rcpts		35.0										
	Subtotal	**1,750.8**	**1,431.3**	**4.8**	**129.1**	**136.4**	**0.0**	**49.2**	**0.0**	**16**	**1**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,750.8**	**1,431.3**	**4.8**	**129.1**	**136.4**	**0.0**	**49.2**	**0.0**	**16**	**1**	**2**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-3.9

FY 2012 Personal Services increases												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.4										

This change record includes the following personal services increases:
: $55.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $25.8

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $18.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $1.8

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $4.1												
	Totals	**1,802.3**	**1,482.8**	**4.8**	**129.1**	**136.4**	**0.0**	**49.2**	**0.0**	**16**	**1**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13F / G	12.0		49,405	0	0	33,697	83,102	83,102
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13A / B	12.0		41,634	0	0	30,854	72,488	72,488
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		53,193	0	0	35,083	88,276	88,276
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13L	12.0		56,292	0	0	36,217	92,509	92,509
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		51,339	0	0	34,405	85,744	85,744
06-4904	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		51,339	0	0	34,405	85,744	85,744
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		51,339	0	0	34,405	85,744	85,744
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13A / B	12.0		41,367	0	0	30,756	72,123	72,123
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		43,828	0	0	31,657	75,485	75,485
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15D / E	12.0		53,304	0	0	35,124	88,428	88,428
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G / J	12.0		58,933	0	0	37,184	96,117	96,117
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18L / M	12.0		76,728	0	0	43,219	119,947	119,947
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	19K / L	12.0		83,912	0	0	45,847	129,759	129,759
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1C	54K	12.0		53,625	1,831	0	34,621	90,077	90,077
06-4916	Nurse II	PT	A	GP	Kenai	100	19F	6.0		34,446	0	0	16,509	50,955	50,955
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11G / J	12.0		41,639	0	0	30,856	72,495	72,495
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		5,704	0	0	732	6,436	6,436
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	11.0		15,687	0	0	2,013	17,700	17,700

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	19	0	0

Total Component Months: 221.0

Total Salary Costs:	913,922
Total COLA:	1,831
Total Premium Pay::	0
Total Benefits:	581,575
Total Pre-Vacancy:	1,497,328
Minus Vacancy Adjustment of 4.00%:	(59,893)
Total Post-Vacancy:	1,437,435
Plus Lump Sum Premium Pay:	45,400
Personal Services Line 100:	1,482,835

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,497,328	1,437,435	100.00%
Total PCN Funding:	**1,497,328**	**1,437,435**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	45,400	100.00%
Total Lump Sum Funding:	**45,400**	**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: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	2.6	4.8	4.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**2.6**	**4.8**	**4.8**
72100 Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	2.6	3.0	3.0
72400 Out Of State Travel		Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	1.8	1.8

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	116.4	129.1	129.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**116.4**	**129.1**	**129.1**
73025	Education Services		Purchase of education services for staff including training consultants, conference registration, tuition and professional membership fees.	2.0	2.0	2.0
73150	Information Technlgy		Software licensing expenses for the Kenai Peninsula Youth Facility.	1.4	1.5	1.5
73156	Telecommunication		Telecommunication services such as television, long distance, basic telephone data/network and cell phones.	7.8	8.0	8.0
73175	Health Services		Contracted psychiatric, medical and dental services.	1.5	5.5	5.5
73225	Delivery Services		Freight, courier and postage expenses for the Kenai Peninsula Youth Facility.	0.8	1.4	1.4
73525	Utilities		Electricity, water and sewage, disposal and natural gas expenses.	45.4	45.4	45.4
73650	Struc/Infstruct/Land		Repair and maintenance including building and grounds (including but not limited to snow removal for parking lot).	7.1	7.0	7.0
73675	Equipment/Machinery		Costs for maintenance agreements, minor office and building equipment repairs and renovations, repair of office, kitchen and laundry equipment.	6.5	12.5	12.5
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding and institutional clothing.	2.2	2.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSAs with Dept. of Administration ETS for computer core services enterprise productivity rate ($3.0) and Microsoft licensing ($1.0).	3.6	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration ETS for telecommunications enterprise productivity rate.	6.0	6.0	6.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**116.4**	**129.1**	**129.1**
			Personnel for services.			
73810	Human Resources	Administrative Support Svcs	For chargeback costs for DHSS administrative support services.	2.6	2.6	2.6
73810	Human Resources	Personnel	For chargeback services provided by Division of Personnel.	13.9	13.9	13.9
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Personnel for services.	2.8	2.9	2.9
73823	Health	Commissioner's Office	This is for payment to the Commissioner's Office for chargeback services.	0.0	1.4	1.4
73823	Health	Labor	RSA with Dept. of Labor for demographics.	0.0	0.2	0.2
73823	Health	Quality Assurance and Audit	RSA for FMS Audit services.	0.0	0.1	0.1
73826	Other Equip/Machinry	Labor		0.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet charges from DOT/PF	7.6	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs		0.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	This is for chargeback payment to the DHSS Commissioner's Office.	1.3	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	For RSA with FMS/ITS for services.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	For chargeback services to Public Affairs.	1.7	1.7	1.7

Line Item Detail
Department of Health and Social Services
Commodities

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	143.7	136.4	136.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**143.7**	**136.4**	**136.4**
74200	Business		Office paper, education/training, duplicating, minor office quipment and computer supplies.	3.3	3.4	3.4
74440	Agricultural			0.5	0.0	0.0
74443	Growth Control		Supplies to support the greenhouse.	0.0	1.0	1.0
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, clothing for residents in need, janitorial and cleaning supplies.	120.8	112.7	112.7
74520	Scientific & Medical		Scientific and medical supplies for resident health care and clinic needs including over the counter drugs, drug test kits, instruments, lab and medical.	0.8	3.4	3.4
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies and law enforcement supplies.	4.2	15.9	15.9
74650	Repair/Maintenance (Commodities)			14.1	0.0	0.0

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	65.3	49.2	49.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**65.3**	**49.2**	**49.2**
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	2.5	2.6	2.6
77290	Medical Svcs (Tax)		For medical, dental, psychiatric, prescription etc., services paid for clients. These services are not paid from a contract with the vendor.	61.6	45.3	45.3
77460	Admin Allowance		Commissary items rewarded to residents based upon a point system.	1.2	1.3	1.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue collection for Medicaid Admin claiming.		06663957	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	26.5	35.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663107	11100	26.5	35.0	35.0
	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under this RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.						

Inter-Agency Services
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSAs with Dept. of Administration ETS for computer core services enterprise productivity rate ($3.0) and Microsoft licensing ($1.0).	Inter-dept	Enterprise Technology Services	3.6	4.0	4.0
			73805 IT-Non-Telecommnctns subtotal:		**3.6**	**4.0**	**4.0**
73806	IT-Telecommunication	RSA with Dept. of Administration ETS for telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	6.0	6.0	6.0
			73806 IT-Telecommunication subtotal:		**6.0**	**6.0**	**6.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	0.0	0.0	0.0
73810	Human Resources	For chargeback costs for DHSS administrative support services.	Intra-dept	Administrative Support Svcs	2.6	2.6	2.6
73810	Human Resources	For chargeback services provided by Division of Personnel.	Inter-dept	Personnel	13.9	13.9	13.9
			73810 Human Resources subtotal:		**16.5**	**16.5**	**16.5**
73814	Insurance	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Risk Management	2.8	2.9	2.9
			73814 Insurance subtotal:		**2.8**	**2.9**	**2.9**
73823	Health	This is for payment to the Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	1.4	1.4
73823	Health	RSA with Dept. of Labor for demographics.	Inter-dept	Labor	0.0	0.2	0.2
73823	Health	RSA for FMS Audit services.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
			73823 Health subtotal:		**0.0**	**1.7**	**1.7**
73826	Other Equip/Machinry		Inter-dept	Labor	0.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	Statewide Equipment Fleet charges from DOT/PF	Inter-dept	Central State Equipment Fleet	7.6	7.0	7.0
			73848 State Equip Fleet subtotal:		**7.6**	**7.0**	**7.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Administrative Support Svcs	0.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	This is for chargeback payment to the DHSS Commissioner's Office.	Intra-dept	Commissioner's Office	1.3	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	For RSA with FMS/ITS for services.	Intra-dept	Information Technology Services	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	For chargeback services to Public Affairs.	Intra-dept	Public Affairs	1.7	1.7	1.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.0**	**5.7**	**5.7**
			Kenai Peninsula Youth Facility total:		**41.7**	**43.8**	**43.8**

Inter-Agency Services
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Grand Total:	**41.7**	**43.8**	**43.8**

Component: Fairbanks Youth Facility

Contribution to Department's Mission

Fairbanks Youth Facility (FYF) provides short-term secure detention for confinement and habilitation of juvenile offenders who have been charged with an offense and are awaiting a judgment on its outcome. The facility also provides treatment services for youth who have been committed by a court for longer-term confinement.

Core Services

- Twenty-two bed secure co-ed detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Seventeen-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Key Component Challenges

Programming:

- Residents with intensive mental health or Fetal Alcohol Spectrum Disorders (FASD) continue to challenge the facility's ability to operate safely and securely. Increasingly, special-needs offenders demonstrate clinical needs requiring one-on-one supervision and care, which significantly impacts the staff resources available.

- There have been "growing pains" related to the transitional services program as FYF and Fairbanks Probation learn to work collaboratively in this area. There is commitment to improve the transitional services provided youth and issues will continue to be addressed.

Safety and Security:

- One of the biggest challenges faced by staff at the Fairbanks Youth Facility (FYF) is the lack of adequate space to deliver the program in an effective and efficient manner. The treatment unit is not only small and antiquated; it has blind spots that create a potentially dangerous situation when all of the residents are out of their rooms and on the unit involved in an activity. The present unit configuration does not allow for observation of the entire unit from a central and strategic location. Due to space constraints and programmatic needs, the difficult decision was made to reduce bed space on the treatment unit and convert a large triple room to office space for the aftercare/re-entry worker and meeting space for case planning meetings, family counseling, community providers, and other efforts related to treatment and aftercare services. This reduced the treatment unit capacity from 20 to 17.

- In FY2010, the Fairbanks Youth Facility experienced very little turnover. For five months, the facility experienced no vacancy and they experienced very few vacancies during the remaining months. The FY2011 management plan shows a vacancy factor of 2.04%, which translates to $75.4. This amount will either need to be made up through vacancies, or the division will be required to request a supplemental to cover at least a portion of this amount.

Community Partnerships:

- FYF enjoys strong partnerships with the Fairbanks school district and the University of Alaska Fairbanks Tanana Valley Campus. Both partnerships allow increased opportunities for our youth to participate in career and vocational programs. We continue to be challenged to provide on-site vocational training opportunities for the youth in our care, and will maintain our efforts to work with our partners toward that goal. In the past year, FYF and Department of Labor and Workforce Development staff have met to discuss possible opportunities for our youth to obtain vocational skills training and this effort will continue in the coming year.

- FYF has a letter of agreement with the Fairbanks Native Association which formalizes our commitment to work together in the best interests of our youth. Much work remains to be done to solidify this partnership and to improve the cultural appropriateness and relevance of services provided to Alaska Native youth.

Significant Changes in Results to be Delivered in FY2012

- FYF will be working on building a more cohesive and effective working relationship between the treatment unit and the facility's mental health clinicians. There has been a disconnect that has impeded their ability to complement each other in a meaningful way. Consistent weekly communication and collaboration between the treatment unit supervisor and the lead MHC has begun to facilitate a more effective working relationship.

- Fairbanks Youth Facility is working to expand its administrative unit. Over the past 10 years positions have been added to the facility, Probation, Nursing, Mental Health, and maintenance but administrative staff who provide services and support to all those units has decreased. This is a critical support need that could use additional positions to run a vital unit with regional responsibilities.

- The facility will acquire video conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Fairbanks DJJ employees and area youth who are held in other DJJ facilities.

Significant Changes in Results to be Delivered in FY2011

- With the restructuring of the Transition Services Program (TSP), the division expects to see a collaborative effort between FYF, Fairbanks Probation and the community. We will explore different options and ways to make TSP more effective and efficient. Toward that end, division-wide training for transition services staff will continue.

  Status Update: There has been a lot of fine tuning of the TSP over the past year to ensure the joint effort between FYF and Fairbanks Probation operates as consistently and efficiently as possible. The facility has five juvenile justice officers specifically assigned to TSP duties. The JJOs were chosen because of their interest in working with FYF residents within the community.

- During FY11, FYF plans to restructure the substance abuse program for the Treatment Unit. It is the goal of the division to create a continuum beginning with initial assessments completed by probation services, and follow that through into detention and then into treatment, with services to meet each youth's individual needs. A more formal integration of the mental health clinicians is planned as well. This effort is being guided by the recommendations of a Division of Behavioral Health-led review of DJJ's substance abuse treatment programs.

  Status Update: A lot of planning and meetings have contributed to changes in the delivery of services for youth in need of substance abuse treatment. This program continues to evolve under the leadership of the treatment unit supervisor.

Major Component Accomplishments in 2010

Recognition:

- Fairbanks Youth Facility (FYF) continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). This past April, the Detention Unit earned the distinction of Level 4, which is the highest level that can be obtained in PbS. FYF Detention is the first site in Alaska to attain level 4 status, and one of only four in the nation. The FYF Treatment Unit is currently level 2.

Program Enhancement:

- An expansion project in the past has allowed FYF this year to convert a previously used storage room into a vocational classroom for the enhancement of the career and technical education program. This conversion has made it possible to conduct a "small engines" class on site and makes it possible to expand this program

for other vocational training.

- One of the accomplishments of this past fiscal year has been the completion of the parking lot expansion project. The new lot is more than double the size of the original and provides a safer and more secure area for visitors and staff.

Collaboration:

- FYF collaborates frequently with the Office of Children's Services. Current goals of this partnership are to increase both agencies' effectiveness in working with diverse populations and in hiring diverse staff. Our two agencies also are committed to sharing training and other resources. We are committed to this partnership to help us work in unison for the benefit of all of our clients. We are also a member agency of the Compass Coalition, which educates on issues related to substance abuse and advocates for additional resources. Other community partners include the Fairbanks North Star Borough School District and the Boys and Girls Club.

- The partnership with Boys and Girls Club offers major benefits for DJJ Fairbanks by offering a competency development program using employment at "the Club". It provides youth an opportunity to gain real work experience while making a wage and it gives Boys and Girls Clubs another worker with enough energy to keep up with a group of kids.

Client Successes:

- On May 17, 2010 a graduation ceremony was held at FYF for two residents, one on the detention side and one on the treatment side. The detention youth had been in and out of the facility for many years and was well known within the justice circle. One of the guests at the ceremony was a retired Judge, who had spent a lot of time making rulings on the young man's various cases. The treatment resident had not been at the facility for a very long time but was no stranger to DJJ. The highlight of his ceremony was a surprise visit from his mother, who lives in the Mat-Su area and was brought up for a family counseling session to coincide with her son's graduation.

Statutory and Regulatory Authority

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

Contact Information

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Fairbanks Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,647.2	3,813.0	3,913.2
72000 Travel	3.9	4.6	4.6
73000 Services	487.0	467.6	467.6
74000 Commodities	220.7	241.9	241.9
75000 Capital Outlay	30.8	0.0	0.0
77000 Grants, Benefits	124.4	116.6	116.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,514.0**	**4,643.7**	**4,743.9**
Funding Sources:			
1002 Federal Receipts	0.8	4.5	4.5
1004 General Fund Receipts	4,354.1	4,440.4	4,539.9
1007 Inter-Agency Receipts	55.4	89.8	89.8
1037 General Fund / Mental Health	103.7	109.0	109.7
Funding Totals	**4,514.0**	**4,643.7**	**4,743.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.8	4.5	4.5
Interagency Receipts	51015	55.4	89.8	89.8
Restricted Total		**56.2**	**94.3**	**94.3**
Total Estimated Revenues		**56.2**	**94.3**	**94.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,549.4**	**0.0**	**89.8**	**4.5**	**4,643.7**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-11.9	0.0	0.0	0.0	-11.9
-FY 2012 Personal Services increases	112.1	0.0	0.0	0.0	112.1
FY2012 Governor	**4,649.6**	**0.0**	**89.8**	**4.5**	**4,743.9**

Fairbanks Youth Facility
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	39	39	Annual Salaries	2,379,500
Part-time	1	1	COLA	4,110
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,466,500
			Less 2.91% Vacancy Factor	(111,910)
			Lump Sum Premium Pay	175,000
Totals	**43**	**43**	**Total Personal Services**	**3,913,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	23	0	0	23
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt II	0	1	0	0	1
Juvenile Justice Unit Supv	0	2	0	0	2
Maint Gen Journey	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	1	0	0	1
Mntl Hlth Clinician II	0	1	0	0	1
Nurse II	0	3	0	0	3
Nurse III	0	1	0	0	1
Totals	**0**	**43**	**0**	**0**	**43**

Component Detail All Funds
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,647.2	3,813.0	3,813.0	3,813.0	3,913.2	100.2	2.6%
72000 Travel	3.9	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	487.0	467.6	467.6	467.6	467.6	0.0	0.0%
74000 Commodities	220.7	241.9	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	30.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	124.4	116.6	116.6	116.6	116.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,514.0**	**4,643.7**	**4,643.7**	**4,643.7**	**4,743.9**	**100.2**	**2.2%**
Fund Sources:							
1002 Fed Rcpts	0.8	4.5	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund	4,354.1	4,440.4	4,440.4	4,440.4	4,539.9	99.5	2.2%
1007 I/A Rcpts	55.4	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	103.7	109.0	109.0	109.0	109.7	0.7	0.6%
Unrestricted General (UGF)	**4,457.8**	**4,549.4**	**4,549.4**	**4,549.4**	**4,649.6**	**100.2**	**2.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**55.4**	**89.8**	**89.8**	**89.8**	**89.8**	**0.0**	**0.0%**
Federal Funds	**0.8**	**4.5**	**4.5**	**4.5**	**4.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts	4.5											
1004 Gen Fund	4,440.4											
1007 I/A Rcpts	89.8											
1037 GF/MH	109.0											
	Subtotal	**4,643.7**	**3,813.0**	**4.6**	**467.6**	**241.9**	**0.0**	**116.6**	**0.0**	**39**	**1**	**3**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**4,643.7**	**3,813.0**	**4.6**	**467.6**	**241.9**	**0.0**	**116.6**	**0.0**	**39**	**1**	**3**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.1											
1037 GF/MH	-1.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-11.9

FY 2012 Personal Services increases												
	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	109.6											
1037 GF/MH	2.5											

This change record includes the following personal services increases:
: $112.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $62.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $3.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $11.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: $48.3

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Labor, Trades and Crafts (LTC) FY 12 COLA increases : $4.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : $12.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $-23.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : $-6.0												
	Totals	**4,743.9**	**3,913.2**	**4.6**	**467.6**	**241.9**	**0.0**	**116.6**	**0.0**	**39**	**1**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3617	Juvenile Justice Supt II	FT	A	SS	Fairbanks	103	21L	12.0		96,888	0	0	50,595	147,483	147,483
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1E	51L	12.0		68,543	2,341	0	40,080	110,964	110,964
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14K	12.0		56,124	0	0	36,156	92,280	92,280
06-3622	Nurse III	FT	A	SS	Fairbanks	503	20M	12.0		89,724	0	0	47,974	137,698	137,698
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18J / K	12.0		73,197	0	0	41,927	115,124	115,124
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15G / J	12.0		62,064	0	0	38,329	100,393	100,393
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15O	12.0		74,592	0	0	42,913	117,505	117,505
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		53,868	0	0	35,330	89,198	89,198
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		46,228	0	0	32,535	78,763	78,763
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		50,437	0	0	34,075	84,512	84,512
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		51,720	0	0	34,544	86,264	86,264
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,292	0	0	32,558	78,850	78,850
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13N / O	12.0		63,685	0	0	38,922	102,607	102,607
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15B / C	12.0		51,645	0	0	34,517	86,162	86,162
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15M	12.0		69,300	0	0	40,977	110,277	110,277
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		48,550	0	0	33,385	81,935	81,935
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		52,526	0	0	34,839	87,365	87,365
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15M / N	12.0		70,277	0	0	41,334	111,611	111,611
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		55,884	0	0	36,068	91,952	91,952
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14K	12.0		55,512	0	0	35,456	90,968	90,968
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17C	12.0		57,792	0	0	36,290	94,082	94,082
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18M	12.0		79,392	0	0	44,194	123,586	123,586
06-3798	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15D / E	12.0		53,864	0	0	35,329	89,193	89,193
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		48,264	0	0	33,280	81,544	81,544
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		47,987	0	0	33,178	81,165	81,165
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13L / M	12.0		58,256	0	0	36,936	95,192	95,192
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,122	0	0	33,594	82,716	82,716
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L	12.0		57,984	0	0	36,836	94,820	94,820
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,494	0	0	34,462	85,956	85,956
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		47,096	0	0	32,852	79,948	79,948
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		56,322	0	0	36,228	92,550	92,550
06-3983	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		46,959	0	0	32,802	79,761	79,761
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13D / E	12.0		47,439	0	0	32,978	80,417	80,417
06-3985	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		55,884	0	0	36,068	91,952	91,952
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		46,754	0	0	32,727	79,481	79,481
06-3988	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		44,890	0	0	32,045	76,935	76,935
06-4518	Nurse II	PT	A	GP	Fairbanks	103	19A	12.0		36,840	0	0	21,290	58,130	58,130
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19D / E	12.0		66,795	0	0	40,060	106,855	106,855
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1E	54F	12.0		51,792	1,769	0	33,951	87,512	87,512

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4983	Nurse II	FT	A	GP	Fairbanks	103	19C / D	12.0		65,751	0	0	39,678	105,429	105,429
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	12.0		33,156	0	0	4,254	37,410	37,410
06-N09053	Juvenile Justice Officer II	NP	N	GY	Fairbanks	103	13A	3.0		10,554	0	0	1,354	11,908	11,908
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	9.0		28,057	0	0	3,600	31,657	31,657

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	43	0	0

Total Component Months: 504.0

Total Salary Costs:	2,379,500
Total COLA:	4,110
Total Premium Pay::	0
Total Benefits:	1,466,500
Total Pre-Vacancy:	3,850,110
Minus Vacancy Adjustment of 2.91%:	(111,910)
Total Post-Vacancy:	3,738,200
Plus Lump Sum Premium Pay:	175,000
Personal Services Line 100:	3,913,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,740,117	3,631,404	97.14%
1037 General Fund / Mental Health	109,993	106,796	2.86%
Total PCN Funding:	**3,850,110**	**3,738,200**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	174,379	100.00%
1037 General Fund / Mental Health	621	0.00%
Total Lump Sum Funding:	**175,000**	**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: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	3.9	4.6	4.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**3.9**	**4.6**	**4.6**
72100 Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	3.9	3.0	3.0
72400 Out Of State Travel		Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	1.6	1.6

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	487.0	467.6	467.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**487.0**	**467.6**	**467.6**
73025	Education Services		Cost to attend conferences or tuition for trainings and membership fees.	3.9	1.5	1.5
73150	Information Technlgy		Microsoft and computer software licensing costs.	3.4	1.3	1.3
73156	Telecommunication		Long-distance toll charges, basic telephone charges, data/network services and cell phones.	1.7	2.1	2.1
73175	Health Services		For contracted psychiatric, medical and dental services.	60.9	52.3	52.3
73225	Delivery Services		For delivery services and postage.	3.6	3.6	3.6
73450	Advertising & Promos		Costs related to the printing of stationery and leaflets.	0.0	1.0	1.0
73525	Utilities		Electrical, water and sewage, disposal, and heating oil costs.	183.6	193.0	193.0
73650	Struc/Infstruct/Land		Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment. This also includes janitorial services.	18.7	17.5	17.5
73675	Equipment/Machinery		Repair and maintenance of office furniture and equpment.	7.6	8.8	8.8
73750	Other Services (Non IA Svcs)		Payment for the security systems, annual inspection of the facility, extinguishers, and maintenance of the fire system.	1.7	2.0	2.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Management Services	RSA with Department of Labor for labor demographics.	0.3	0.3	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration for computer services enterprise productivity rate.	8.7	8.7	8.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate ($14.5) , basic telephone phone charge for PBX phones	37.0	37.0	37.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**487.0**	**467.6**	**467.6**
			($20.2), pagers ($.3) and CSRs ($2.0).			
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	39.5	39.5	39.5
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	8.5	8.4	8.4
73822	Construction (IA Svcs)	Northern Region Facilities		18.8	0.0	0.0
73823	Health	Administrative Support Svcs	For FMS Admin Services-Audit chargeback costs	0.1	0.1	0.1
73823	Health	Pioneer Homes	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	55.2	55.0	55.0
73823	Health	Quality Assurance and Audit	For chargeback services for Audit.	0.0	0.1	0.1
73848	State Equip Fleet	Northern State Equipment Fleet	State Equipment Fleet expenses through DOT/PF.	21.5	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	For RSA for Commissioner's Office Chargeback Services	3.2	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	For FMS IT Chargeback costs	4.8	4.8	4.8
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	For chargeback services with the Public Affairs Office	4.1	4.1	4.1

Line Item Detail
Department of Health and Social Services
Commodities

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	220.7	241.9	241.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**220.7**	**241.9**	**241.9**
74200	Business		Books and educational supplies, general office supplies and equipment.	21.5	20.0	20.0
74443	Growth Control		Supplies for the greenhouse.	3.0	5.0	5.0
74480	Household & Instit.		Contract for food, tableware and glassware replacement, blanket and bedding replacement, and janitorial supplies.	158.9	177.7	177.7
74520	Scientific & Medical		Scientific and medical supplies for resident health care and clinic needs including drug test kits, instruments, over-the-counter drugs, etc.	4.4	6.0	6.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies and law enforcement supplies.	4.1	7.6	7.6
74650	Repair/Maintenance (Commodities)		Various supplies for repair and maintenance to the Fairbanks Youth Facility.	28.8	25.6	25.6

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	30.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**30.8**	**0.0**	**0.0**
75799	Electronic		2.2	0.0	0.0
75949	Household & Institution		28.6	0.0	0.0

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	124.4	116.6	116.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**124.4**	**116.6**	**116.6**
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	16.3	30.0	30.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	12.4	14.0	14.0
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.	5.1	12.0	12.0
77290	Medical Svcs (Tax)		For medical, dental, psychiatric, prescription, etc., services provided to clients of Fairbanks Youth Facility. These are for payments to vendors that are not covered under a contract.	90.1	60.0	60.0
77351	Ind Living Skills			0.5	0.0	0.0
77460	Admin Allowance		Haircuts and minimum clothing purchases for residents.	0.0	0.6	0.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.8	4.5	4.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue for Medicaid admin claiming.		06663958	11100	0.0	4.5	4.5
57302	Title Xix Map Admin				0.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	55.4	89.8	89.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663601	11100	55.4	89.8	89.8
	Receipts from the Department of Education/Early Development for the Child Nutrition Program. The funds received under this RSA are federal funds on the meal counts times meal rates established by the USDA. There are no general fund match requirements.						

Inter-Agency Services
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Food permits.	Inter-dept	EnvCon	0.2	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for labor demographics.	Inter-dept	Management Services	0.3	0.3	0.3
			73804 Economic/Development (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	8.7	8.7	8.7
			73805 IT-Non-Telecommnctns subtotal:		**8.7**	**8.7**	**8.7**
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate ($14.5) , basic telephone phone charge for PBX phones ($20.2), pagers ($.3) and CSRs ($2.0).	Inter-dept	Enterprise Technology Services	37.0	37.0	37.0
			73806 IT-Telecommunication subtotal:		**37.0**	**37.0**	**37.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	39.5	39.5	39.5
			73810 Human Resources subtotal:		**39.5**	**39.5**	**39.5**
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	8.5	8.4	8.4
			73814 Insurance subtotal:		**8.5**	**8.4**	**8.4**
73822	Construction (IA Svcs)		Inter-dept	Northern Region Facilities	18.8	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**18.8**	**0.0**	**0.0**
73823	Health	For FMS Admin Services-Audit chargeback costs	Intra-dept	Administrative Support Svcs	0.1	0.1	0.1
73823	Health	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	Intra-dept	Pioneer Homes	55.2	55.0	55.0
73823	Health	For chargeback services for Audit.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
			73823 Health subtotal:		**55.3**	**55.2**	**55.2**
73848	State Equip Fleet	State Equipment Fleet expenses through DOT/PF.	Inter-dept	Northern State Equipment Fleet	21.5	23.0	23.0
			73848 State Equip Fleet subtotal:		**21.5**	**23.0**	**23.0**
73979	Mgmt/Consulting (IA Svcs)	For RSA for Commissioner's Office Chargeback Services	Intra-dept	Commissioner's Office	3.2	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	For FMS IT Chargeback costs	Intra-dept	Information Technology Services	4.8	4.8	4.8
73979	Mgmt/Consulting (IA Svcs)	For chargeback services with the Public Affairs Office	Intra-dept	Public Affairs	4.1	4.1	4.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**12.1**	**12.2**	**12.2**
77121	Client Services (Grants)	RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric	16.3	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Institute			
		77121 Client Services (Grants) subtotal:		**16.3**	**30.0**	**30.0**
		Fairbanks Youth Facility total:		**218.2**	**214.5**	**214.5**
		Grand Total:		**218.2**	**214.5**	**214.5**

Component: Bethel Youth Facility

Contribution to Department's Mission

The Bethel Youth Facility provides secure juvenile detention and court-ordered institutional treatment services for Southwest Alaska.

Core Services

- Eight-bed, secure co-ed detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Ten-bed secure co-ed institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Key Component Challenges

Facility Safety and Security Master Plan:

- The lack of adequate space for staff continues to pose a significant challenge for the facility staff and the juvenile probation officers who work there. The needs and a proposed plan to address the needs are well articulated in a report by architect Steve Fishback following his assessment of BYF and three other DJJ facilities. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings regarding the BYF are included in a report to DJJ entitled “Threat to Safety and Security, An Assessment of Security Needs for Alaska’s Juvenile Detention Facilities”.

- There is currently one full-time nurse at BYF. This poses a great number of problems for this individual because she is on call every day. The division has requested and received a non-perm on-call Nurse position to try and alleviate some of the stress. The division has had the opportunity to receive technical assistance from the Office of Juvenile Justice and Delinquency Prevention related to its nursing services. The report and recommendations will be used to guide workload adjustments and personnel requests.

Recruitment:

- The facility lacks sufficient permanent staffing to meet the best practice levels of supervision for the safety, security, and habilitation of the youth, making use of non-permanent staff as a means of filling the gaps in supervision levels.

- Because it is located in a remote part of the state, BYF traditionally has had relatively few applicants for vacant positions. This has been an increasing problem in recent years. For some recruitments, there are as few as one or two applicants who meet the minimum qualifications. A rapidly rising cost of living, driven by high prices of fuel, electricity and groceries, are exacerbating the recruitment difficulties as families and potential employees are leaving the region.

Community Partnerships:

- Bethel Youth Facility is working to increase its community connection. We believe that facility residents would benefit from increased interactions with a broad representation of the Bethel community. The facility is working to recruit additional volunteers to serve as mentors, role models, visitors, job coaches, etc. and encourage them to provide services within the facility as well as in the community. BYF is striving to create and sustain a Citizen’s Advisory Board. The facility believes that involving strategic and interested community members will provide a community support base to assist with planning and program enhancement.

Significant Changes in Results to be Delivered in FY2012

- The facility will acquire video conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Bethel DJJ employees and area youth who are held in other DJJ facilities. After the pilot program that was run in FY2010, the staff at BYF

experienced the many benefits that having this ability to communicate could bring to their programs.

Significant Changes in Results to be Delivered in FY2011

- By FY11, the division hopes that more video and teleconferencing opportunities will be available to families in the Kuskokwim Delta area who have youth at the Bethel Youth Facility. Because the expense to get to Bethel is so great, oftentimes families don't get to communicate with their children as often as they should or would like. In addition, having the ability to video conference with professionals (including psychiatrists) that our youth might need so that they have a smoother transition into the communities, it could potentially enhance service availability and have a positive effect on recidivism.

  Status Update: The Division has committed to the enhancement of its ability to use available telecommunications technology for its facilities and, ultimately, for its probation offices. The pilot program between Bethel Youth Facility and McLaughlin Youth Center has demonstrated the effective and positive effect of expanding treatment and communication capacity in this manner. During the upcoming year, the Division will invest in video conferencing equipment for several facilities around the state, including the Bethel Youth Facility.

Major Component Accomplishments in 2010

Safety and Security:

The Bethel Youth Facility (BYF) implemented Guard I (electronic room check system) last year. This was very well received by the staff on both the Detention and the Program Units.

- BYF added two new staff work stations in the control room to allow staff to work on computers while supervising youth on the units.

Awards and Recognition:

- The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The BYF Treatment Unit is currently at Level 2, and the Detention Unit is at Level 3 of the PbS four-level system.

Program Enhancement:

- Improved and increased family counseling continues to be one of the BYF program's biggest accomplishments. The frequency and effectiveness of family treatment as an integral part of a resident's treatment will continue to be a vital part of the Bethel Youth Facility philosophy. A major boost to the facilitation of family counseling came with the availability of Bring The Kid's Home (BTKH) funding. These monies helped to support 51 face-to-face family therapy sessions and 108 tele-counseling sessions.

- The BYF Treatment Unit continues to work on instituting a strength-based philosophy and treatment regimen. A focus on competencies (strengths) will expand, strengthen, and improve the system's capacity to include the positive elements of a youth, family, and community in a well-balanced assessment and treatment profile.

Collaboration:

- BYF continues to work on improving collaboration through the Performance-based Standards Facility Improvement Plan process. One plan focuses on increased involvement with detention residents' families and the other on increasing the number of volunteers involved with the youth. We have seen a significant increase in the frequency of staff contact with families, which we believe will result in improved relationships between youth and parents. Volunteer contact provides additional opportunities for youth to form positive relationships with adults, and for community members to increase their knowledge of the juvenile justice system.

- BYF has partnered with several local agencies that come to the facility and make presentations to residents and provide trainings for staff. These partners include: Alaska National Guard, Yukon Kuskokwim Health Corporation, Public Health, Yuut Vocational School, the Yukon-Kuskokwim Correctional Center, Kuskokwim

Community College, Job Center, and the Tundra Women's Coalition.

- The Bethel Youth Facility organized and is coordinating the "Bethel Network" (a collaborative group of Bethel agencies and organizations who work with children and families). The goal of the Network is to increase collaboration and communication between agencies in Bethel and surrounding villages. There were 30-40 people at the initial meeting.

- The Bethel Youth Facility and Bethel Juvenile Probation took part in filming a recruitment video this past summer that will be posted on the DJJ website and also available to use for career fairs and other recruitment efforts. The video is excellent and the division hopes to see a positive effect on rural recruiting.

Client Success:

- One BYF resident enrolled in the Yuut Vocational School "construction academy" that provided 10 hours of classroom instruction and 30 hours of "hands on" experience per week. Following completion of this program, the young man enrolled in UAF-Bethel and has completed one semester.

- BYF residents took part in several community fundraisers. Of particular note is "the Sudan project." This was in support of a local physician who shares her time between Bethel and the Sudan providing medical care to the impoverished in that country. BYF Treatment Unit residents set a goal of raising $1000 selling "Eskimo Fry Bread" and donating it in time for Christmas. They worked with staff to make the bread each Thursday so they could sell it on Friday. Their effort was such a success that they were able to donate $2500 to the doctor's work.

Statutory and Regulatory Authority

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

Contact Information

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Bethel Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,033.2	3,193.9	3,412.7
72000 Travel	4.5	7.5	7.5
73000 Services	303.9	314.8	314.8
74000 Commodities	110.1	103.3	103.3
75000 Capital Outlay	1.8	0.0	0.0
77000 Grants, Benefits	72.6	42.0	42.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,526.1**	**3,661.5**	**3,880.3**
Funding Sources:			
1002 Federal Receipts	0.0	3.0	3.0
1004 General Fund Receipts	3,427.9	3,552.7	3,770.3
1007 Inter-Agency Receipts	41.1	48.3	48.3
1037 General Fund / Mental Health	57.1	57.5	58.7
Funding Totals	**3,526.1**	**3,661.5**	**3,880.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	3.0	3.0
Interagency Receipts	51015	41.1	48.3	48.3
Restricted Total		**41.1**	**51.3**	**51.3**
Total Estimated Revenues		**41.1**	**51.3**	**51.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,610.2**	**0.0**	**48.3**	**3.0**	**3,661.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.3	0.0	0.0	0.0	-7.3
-FY 2012 Personal Services increases	226.1	0.0	0.0	0.0	226.1
FY2012 Governor	**3,829.0**	**0.0**	**48.3**	**3.0**	**3,880.3**

Bethel Youth Facility
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	28	28
Part-time	0	0
Nonpermanent	3	3
Totals	**31**	**31**

Personal Services Costs	
Annual Salaries	2,230,768
COLA	2,087
Premium Pay	0
Annual Benefits	1,232,992
Less 5.00% Vacancy Factor	(173,292)
Lump Sum Premium Pay	120,100
Total Personal Services	**3,412,655**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	18	18
Juvenile Justice Officer III	0	0	0	4	4
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	2	2
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**31**	**31**

Component Detail All Funds
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,033.2	3,193.9	3,193.9	3,193.9	3,412.7	218.8	6.9%
72000 Travel	4.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	303.9	314.8	314.8	314.8	314.8	0.0	0.0%
74000 Commodities	110.1	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.6	42.0	42.0	42.0	42.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,526.1**	**3,661.5**	**3,661.5**	**3,661.5**	**3,880.3**	**218.8**	**6.0%**
Fund Sources:							
1002 Fed Rcpts	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,427.9	3,552.7	3,552.7	3,552.7	3,770.3	217.6	6.1%
1007 I/A Rcpts	41.1	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	57.1	57.5	57.5	57.5	58.7	1.2	2.1%
Unrestricted General (UGF)	**3,485.0**	**3,610.2**	**3,610.2**	**3,610.2**	**3,829.0**	**218.8**	**6.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**41.1**	**48.3**	**48.3**	**48.3**	**48.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	3	3	0	0.0%

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,552.7										
1007 I/A Rcpts		48.3										
1037 GF/MH		57.5										
	Subtotal	**3,661.5**	**3,193.9**	**7.5**	**314.8**	**103.3**	**0.0**	**42.0**	**0.0**	**28**	**0**	**3**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**3,661.5**	**3,193.9**	**7.5**	**314.8**	**103.3**	**0.0**	**42.0**	**0.0**	**28**	**0**	**3**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-7.3

FY 2012 Personal Services increases												
	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.9										
1037 GF/MH		1.2										

This change record includes the following personal services increases:
: $226.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $46.6

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: $45.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : $7.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $100.5												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $16.6												
	Totals	**3,880.3**	**3,412.7**	**7.5**	**314.8**	**103.3**	**0.0**	**42.0**	**0.0**	**28**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3672	Maint Gen Journey	FT	A	LL	Bethel	1I	54L	12.0		61,113	2,087	0	37,361	100,561	100,561
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	144	18D / E	12.0		91,221	0	0	48,522	139,743	139,743
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13M	12.0		84,096	0	0	46,391	130,487	130,487
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13K	12.0		78,120	0	0	44,204	122,324	122,324
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13C / D	12.0		65,076	0	0	39,431	104,507	104,507
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13F / G	12.0		71,145	0	0	41,652	112,797	112,797
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15M	12.0		96,888	0	0	51,071	147,959	147,959
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13J	12.0		75,312	0	0	43,177	118,489	118,489
06-3886	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,047	0	0	37,957	99,004	99,004
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,047	0	0	37,957	99,004	99,004
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	144	19L / M	12.0		126,123	0	0	60,108	186,231	186,231
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15E / F	12.0		78,555	0	0	44,363	122,918	122,918
06-3911	Office Assistant III	FT	A	GP	Bethel	144	11M	12.0		68,652	0	0	40,740	109,392	109,392
06-3912	Nurse II	FT	A	GG	Bethel	144	19M	12.0		118,908	0	0	58,386	177,294	177,294
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	144	18F	12.0		95,784	0	0	50,191	145,975	145,975
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15B / C	12.0		72,195	0	0	42,036	114,231	114,231
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15G / J	12.0		84,862	0	0	46,671	131,533	131,533
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13A / B	12.0		60,491	0	0	37,754	98,245	98,245
06-3917	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,133	0	0	37,989	99,122	99,122
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13D / E	12.0		65,172	0	0	39,466	104,638	104,638
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13G / J	12.0		73,430	0	0	42,488	115,918	115,918
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13A / B	12.0		60,106	0	0	37,613	97,719	97,719
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13K / L	12.0		80,938	0	0	45,235	126,173	126,173
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13F / G	12.0		70,305	0	0	41,345	111,650	111,650
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13D / E	12.0		65,748	0	0	39,677	105,425	105,425
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	144	19J	12.0		106,464	0	0	54,575	161,039	161,039
06-4978	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13D / E	12.0		65,364	0	0	39,537	104,901	104,901
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,475	0	0	38,114	99,589	99,589
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	144	13A	2.0		9,838	0	0	1,262	11,100	11,100
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	144	11A	9.0		39,236	0	0	5,034	44,270	44,270
06-N09180	Nurse II	NP	N	GG	Bethel	144	19A	3.0		20,924	0	0	2,685	23,609	23,609

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	31	0	0

Total Component Months: 350.0

Total Salary Costs:	2,230,768
Total COLA:	2,087
Total Premium Pay::	0
Total Benefits:	1,232,992
Total Pre-Vacancy:	3,465,847
Minus Vacancy Adjustment of 5.00%:	(173,292)
Total Post-Vacancy:	3,292,555
Plus Lump Sum Premium Pay:	120,100
Personal Services Line 100:	3,412,655

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,448,458	3,276,035	99.50%
1037 General Fund / Mental Health	17,389	16,519	0.50%
Total PCN Funding:	**3,465,847**	**3,292,555**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	120,033	100.00%
1037 General Fund / Mental Health	67	0.00%
Total Lump Sum Funding:	**120,100**	**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: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	4.5	7.5	7.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**4.5**	**7.5**	**7.5**
72100	Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	4.5	5.0	5.0
72400	Out Of State Travel		Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	2.5	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	303.9	314.8	314.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**303.9**	**314.8**	**314.8**
73025	Education Services		Purchase of education services for staff including training consultants, conference registration and tuition fees and professional membership fees.	1.8	2.0	2.0
73050	Financial Services			0.3	0.0	0.0
73150	Information Technlgy		Microsoft and computer software licensing costs.	2.4	2.5	2.5
73156	Telecommunication		Telecommunication services for the Bethel Youth Facility,including television, long distance, basic telephone service, data/network services and cell phones.	11.0	11.1	11.1
73175	Health Services		Contracted psychiatric, medical, and dental services.	47.3	48.0	48.0
73225	Delivery Services		Postage and delivery services.	1.4	1.5	1.5
73525	Utilities		Electrical, water and sewage, disposal and heating oil costs at the Bethel Youth Facility.	150.8	161.0	161.0
73650	Struc/Infstruct/Land		Costs janitorial services at the Bethel Youth Facility and other repairs and maintenance.	15.5	13.1	13.1
73675	Equipment/Machinery		Repair and maintenace on machines and equipment for the facility.	1.2	1.0	1.0
73750	Other Services (Non IA Svcs)		Costs related to the printing of stationary and leaflets.	0.0	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	EnvCon	Cost for food permits.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	Dept of Labor population demographics.	0.2	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSAs with Department of Administration for computer services enterprise productivity rate.	6.4	6.5	6.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	10.2	10.2	10.2

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**303.9**	**314.8**	**314.8**
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	23.6	24.6	24.6
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	7.0	7.1	7.1
73823	Health	Administrative Support Svcs	For RSA with DHSS Admini Support.	4.4	4.4	4.4
73823	Health	Quality Assurance and Audit	RSA with DHSS FMS for audit services.	0.0	0.1	0.1
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet charges with DOT/PF	11.6	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for chargeback services.	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS for IT chargeback services	3.4	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with the Public Affairs Office.	2.9	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	110.1	103.3	103.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**110.1**	**103.3**	**103.3**
74200	Business		General office equipment and supplies. This will include duplicating supplies, minor technology equipment and mior office equipment.	11.8	9.0	9.0
74443	Growth Control		Agricultural supplies for greenhouse.	0.3	0.5	0.5
74480	Household & Instit.		Clothing supplies, tableware and glassware replacement, bedding replacement, and janitorial supplies for the Bethel Youth Facility.	27.8	14.9	14.9
74481	Food Supplies	Yukon-Kuskokwim Corr Center	RSA between the Bethel Youth Facility and the Department of Corrections for meals.	45.5	51.0	51.0
74520	Scientific & Medical		Scientific and medical supplies	6.4	6.6	6.6
74600	Safety (Commodities)		Various safety supplies for the facility.	1.2	2.3	2.3
74650	Repair/Maintenance (Commodities)		Supplies for the repair and maintenance of the Bethel Youth Facility.	17.1	19.0	19.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	1.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**1.8**	**0.0**	**0.0**
75949 Household & Institution			1.8	0.0	0.0

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	72.6	42.0	42.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**72.6**	**42.0**	**42.0**
77112	Hospital/Med Services	Alaska Psychiatric Institute	RSA with API for pharmaceuticals.	3.1	5.0	5.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	5.6	6.0	6.0
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	5.4	7.0	7.0
77290	Medical Svcs (Tax)		Medical needs for clients.	57.5	21.0	21.0
77430	Health & Human Svcs		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.	0.0	1.0	1.0
77496	Personal Assist Tax		Haircuts and minimum clothing purchases for residents.	1.0	2.0	2.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	3.0	3.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue for Medicaid admin claiming.		06663959	11100	0.0	3.0	3.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	41.1	48.3	48.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663104	11100	41.1	48.3	48.3
	Receipts from the Department of Education/Early Development for the Child Nutrition Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements.						

Inter-Agency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Cost for food permits.	Inter-dept	EnvCon	0.2	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)	Dept of Labor population demographics.	Inter-dept	Labor Market Information	0.2	0.2	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73805	IT-Non-Telecommnctns	RSAs with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	6.4	6.5	6.5
			73805 IT-Non-Telecommnctns subtotal:		**6.4**	**6.5**	**6.5**
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	10.2	10.2	10.2
			73806 IT-Telecommunication subtotal:		**10.2**	**10.2**	**10.2**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	23.6	24.6	24.6
			73810 Human Resources subtotal:		**23.6**	**24.6**	**24.6**
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	7.0	7.1	7.1
			73814 Insurance subtotal:		**7.0**	**7.1**	**7.1**
73823	Health	For RSA with DHSS Admini Support.	Intra-dept	Administrative Support Svcs	4.4	4.4	4.4
73823	Health	RSA with DHSS FMS for audit services.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
			73823 Health subtotal:		**4.4**	**4.5**	**4.5**
73848	State Equip Fleet	Statewide Equipment Fleet charges with DOT/PF	Inter-dept	Northern State Equipment Fleet	11.6	12.0	12.0
			73848 State Equip Fleet subtotal:		**11.6**	**12.0**	**12.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS for IT chargeback services	Intra-dept	Information Technology Services	3.4	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Public Affairs Office.	Intra-dept	Public Affairs	2.9	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**8.6**	**8.8**	**8.8**
74481	Food Supplies	RSA between the Bethel Youth Facility and the Department of Corrections for meals.	Inter-dept	Yukon-Kuskokwim Corr Center	45.5	51.0	51.0
			74481 Food Supplies subtotal:		**45.5**	**51.0**	**51.0**
77112	Hospital/Med Services	RSA with API for pharmaceuticals.	Intra-dept	Alaska Psychiatric Institute	3.1	5.0	5.0
			77112 Hospital/Med Services subtotal:		**3.1**	**5.0**	**5.0**

Inter-Agency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Bethel Youth Facility total:	**120.8**	**130.1**	**130.1**
			Grand Total:	**120.8**	**130.1**	**130.1**

Component: Nome Youth Facility

Contribution to Department's Mission

The Nome Youth Facility provides short-term and community-based detention services for youth residing in the Nome and Kotzebue regions of Alaska.

Core Services

- Fourteen-bed, full-service therapeutic co-ed detention facility providing secure and community-based detention services to accused and adjudicated delinquent youth from the communities of Nome, Kotzebue and the 28 surrounding villages.

Key Component Challenges

Competency Development

- Denali Training Funds (a Department of Labor and Workforce Development grant) has allowed the Nome Youth Facility (NYF) to be creative and successful in developing a job skills program with an emphasis on workforce development. This funding is due to expire at the end of the current calendar year. Finding another source of funding to keep this program running would be a boost to the program and would serve as a crucial piece of transitional services programming. Both NYF and Nome Juvenile Probation have utilized the funding and see the value in continuation of the workforce development piece of transitional services and aftercare.

Significant Changes in Results to be Delivered in FY2012

- During FY2011, the Division will invest in video-conferencing equipment for NYF. This capability will assist to support court appearance demands and will also allow for better contact between Nome DJJ employees and area youth who are held in other DJJ facilities.

Significant Changes in Results to be Delivered in FY2011

- In our ongoing effort to reduce recidivism, the division would like to provide additional after-care services for youth once they are released from the facility. The division is able to provide these services for youth released in Nome, but we are unable to get out to villages on a regular basis. It is important that we continue to be mentors for released youth and help find them mentors in their own villages. The division has been fortunate to receive Bring the Kids Home (BTKH) funds from the Division of Behavioral Health for services such as this over the past two years. It is our plan to make greater use of these funds to provide after-care services on a regular basis.

  Status Update: Nome Youth Facility wrote a new transitional services policy and procedure (P&P) as a Facility Improvement Plan under Performance-based Standards. The P&P takes an aggressive approach to reintegration planning for youth transitioning through NYF and long-term NYF detention residents transitioning home. Policy calls for two face-to-face meetings with facility staff per month during the first three months of reintegration and weekly phone contact during the same period. The goal for this fiscal year is to put all aspects of the P&P into action.

- In FY2010, the facility expects to develop a partnership with the Nome Public Schools to provide Aggression Replacement Training for youth at risk of suspension or expulsion. Aggression Replacement Training (ART) is a highly regarded national curriculum proven to improve behavior of youth exhibiting chronic aggressive and antisocial tendencies. The program has thus far been offered only to residents of the facility or juveniles on probation supervision, but providing this program in the schools may prevent youth with early signs of aggressive behavior from progressing further into the juvenile justice system.

Status Update: The ART school program was on track but a change in school administration led to the school removing their students from the program due to resource concerns. Re-establishment of the program is a possibility in the future.

Major Component Accomplishments in 2010

Recognition:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Nome Youth Facility (NYF) has attained Level 3 of the PbS four-level system.

- One of the Nome Youth Facility's Juvenile Justice Officer's was recognized as a National Juvenile Detention Association "Line Staff of the Year" and the facility's Mental Health Clinician was recognized as the "Detention Services Worker of the Year".

Safety and Security:

- Nome Youth Facility established an updated Disaster Preparedness Plan that incorporates the City of Nome's Disaster Plan and have added it to the facility's Policy and Procedure Manual. The plan includes a Memorandum of Agreement with the Nome Community Center to provide emergency housing in the event the facility building must be evacuated.

Program Enhancement:

- Nome Youth Facility, in collaboration with the Nome School District, was able to offer full-time summer school for residents this year.

- NYF has worked hard to develop as much pro-social programming as possible. This year this programming has included: the development of a greenhouse which provides fresh produce for residents (and is shared with Nome senior citizens through a Nome Community Center program); music instruction through wellness and suicide prevention grants from Nome Community Center and Kawerak, Inc.; and work on Alaska Native crafts.

- Taking advantage of a Department of Labor and Workforce Development grant, NYF introduced a workforce development program in conjunction with the school. NYF residents take part in the Alaska Career Information System once per school quarter. Those youth who are 16 or older are then offered the opportunity to apply to the Denali Training Funds job skills training. Those accepted receive training in using the state's job search website. The next step is to apply for the training position, successfully complete an employment interview, and then take part in the janitorial skills training program.

Collaboration:

- NYF has continued and expanded its collaborative and cooperative relationships with a wide variety of agencies in the community. Many agencies benefit from community work service performed by Nome Youth Facility residents. Our partnership with Boys and Girls Club (BGC) has expanded, with Nome Youth Facility residents providing janitorial service and BGC providing a series of therapeutic groups to the residents each week. The Nome Community Center (NCC) also provides a variety of services and classes to our residents. NCC gave us a greenhouse that we will use to grow vegetables for the local food bank. In exchange for community work service, UAF Northwest Campus allows us use of their computer lab for training purposes and provides annual Arctic Winter Survival instruction. The Sitnasuak Native Corporation provides land for NYF residents to use for fish camp. In return NYF residents assist local elders with their camps. All of these partnerships contribute to the excellent relationship that NYF enjoys with the local community.

- Our most active and crucial partnership is with the Nome School District. The District provides one full-time teacher and one full-time aide. They also provide part-time special education services. NYF provides classroom, office space, telephone service and full-time security support staff. Our partnership extends to our community detention services allowing DJJ youth from the community to attend school at NYF in varying degrees. This past year saw significant growth in our community detention school, much to the satisfaction of the school district.

Client Success:

- After an extensive sex offender assessment determined one resident to be a low risk of reoffending, he was released to his home village. While in the village he was receiving an outpatient sex offender treatment working with the NYF Mental Health Clinician. The program went quite well and appropriate progress was being made. The Mental Health Clinician and the young man's Probation Officer made regular trips to the village to work with the youth and his family and on two occasions the youth and his mother came to Nome for treatment sessions. Eventually the young man began having trouble following the conditions of his probation and he was returned to the Nome Youth Facility. It was determined that in order to ensure treatment was completed before he left DJJ jurisdiction, he would need to remain in the facility. The youth was able to finish treatment, three of five GED tests, and complete the work development program during his stay in the facility.

Statutory and Regulatory Authority

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

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Nome Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,895.0	2,071.9	2,178.2
72000 Travel	5.6	6.4	6.4
73000 Services	234.8	258.6	258.6
74000 Commodities	65.2	60.4	60.4
75000 Capital Outlay	2.1	0.0	0.0
77000 Grants, Benefits	18.7	53.0	53.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,221.4**	**2,450.3**	**2,556.6**
Funding Sources:			
1002 Federal Receipts	0.0	2.0	2.0
1004 General Fund Receipts	2,219.4	2,448.3	2,554.6
1108 Statutory Designated Program Receipts	2.0	0.0	0.0
Funding Totals	**2,221.4**	**2,450.3**	**2,556.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	2.0	2.0
Statutory Designated Program Receipts	51063	2.0	0.0	0.0
Restricted Total		**2.0**	**2.0**	**2.0**
Total Estimated Revenues		**2.0**	**2.0**	**2.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,448.3**	**0.0**	**0.0**	**2.0**	**2,450.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.0	0.0	0.0	0.0	-5.0
-FY 2012 Personal Services increases	111.3	0.0	0.0	0.0	111.3
FY2012 Governor	**2,554.6**	**0.0**	**0.0**	**2.0**	**2,556.6**

Nome Youth Facility
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	2	2
Totals	**21**	**21**

Personal Services Costs	
Annual Salaries	1,430,591
COLA	1,894
Premium Pay	0
Annual Benefits	803,365
Less 4.00% Vacancy Factor	(89,434)
Lump Sum Premium Pay	31,800
Total Personal Services	**2,178,216**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	10	10
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**21**	**21**

Component Detail All Funds
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,895.0	2,071.9	2,071.9	2,071.9	2,178.2	106.3	5.1%
72000 Travel	5.6	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	234.8	258.6	258.6	258.6	258.6	0.0	0.0%
74000 Commodities	65.2	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.7	53.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,221.4**	**2,450.3**	**2,450.3**	**2,450.3**	**2,556.6**	**106.3**	**4.3%**
Fund Sources:							
1002 Fed Rcpts	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	106.3	4.3%
1108 Stat Desig	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,219.4**	**2,448.3**	**2,448.3**	**2,448.3**	**2,554.6**	**106.3**	**4.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	19	19	19	19	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts	2.0											
1004 Gen Fund	2,448.3											
	Subtotal	**2,450.3**	**2,071.9**	**6.4**	**258.6**	**60.4**	**0.0**	**53.0**	**0.0**	**19**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,450.3**	**2,071.9**	**6.4**	**258.6**	**60.4**	**0.0**	**53.0**	**0.0**	**19**	**0**	**2**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-5.0

FY 2012 Personal Services increases												
	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111.3											

This change record includes the following personal services increases:
: $111.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $31.0

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $29.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $1.8

Alaska Public Employees Association (SU) FY 12 COLA increases

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $4.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $33.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $5.5												
	Totals	**2,556.6**	**2,178.2**	**6.4**	**258.6**	**60.4**	**0.0**	**53.0**	**0.0**	**19**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	19N	12.0		125,064	0	0	59,785	184,849	184,849
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G	12.0		79,212	0	0	44,604	123,816	123,816
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G / J	12.0		80,741	0	0	45,163	125,904	125,904
06-3809	Maint Gen Journey	FT	A	LL	Nome	1I	54F	12.0		55,478	1,894	0	35,299	92,671	92,671
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		72,200	0	0	42,038	114,238	114,238
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G / J	12.0		68,903	0	0	40,832	109,735	109,735
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		57,116	0	0	36,519	93,635	93,635
06-4562	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13E / F	12.0		65,529	0	0	39,597	105,126	105,126
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		71,976	0	0	41,956	113,932	113,932
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		71,976	0	0	41,956	113,932	113,932
06-4882	Juvenile Justice Officer I	FT	1	GZ	Nome	137	11B / E	12.0		54,694	0	0	35,633	90,327	90,327
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G	12.0		68,784	0	0	40,788	109,572	109,572
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18A / A	12.0		76,872	0	0	43,271	120,143	120,143
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15F / G	12.0		78,864	0	0	44,476	123,340	123,340
06-4941	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13B / C	12.0		58,250	0	0	36,934	95,184	95,184
06-4942	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13D / E	12.0		63,830	0	0	38,975	102,805	102,805
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19D / E	12.0		90,929	0	0	48,891	139,820	139,820
06-4944	Office Assistant III	FT	A	GP	Nome	137	11D / E	12.0		52,014	0	0	34,652	86,666	86,666
06-4945	Nurse II	FT	A	GP	Nome	137	19B / C	12.0		78,498	0	0	44,342	122,840	122,840
06-N09055	Juvenile Justice Officer II	NP	N	GY	Nome	137	13A	3.0		14,040	0	0	1,801	15,841	15,841
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	11.0		45,621	0	0	5,853	51,474	51,474

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	21	0	0

Total Component Months: 242.0

Total Salary Costs:	1,430,591
Total COLA:	1,894
Total Premium Pay::	0
Total Benefits:	803,365
Total Pre-Vacancy:	2,235,850
Minus Vacancy Adjustment of 4.00%:	(89,434)
Total Post-Vacancy:	2,146,416
Plus Lump Sum Premium Pay:	31,800
Personal Services Line 100:	2,178,216

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,235,850	2,146,416	100.00%
Total PCN Funding:	**2,235,850**	**2,146,416**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	31,800	100.00%
Total Lump Sum Funding:	**31,800**	**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: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	5.6	6.4	6.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**5.6**	**6.4**	**6.4**
72100 Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	5.6	4.0	4.0
72400 Out Of State Travel		Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	2.4	2.4

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	234.8	258.6	258.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**234.8**	**258.6**	**258.6**
73025	Education Services		Purchase of education services for staff, including training, conference registration and tuition fees and varius memberships.	1.0	2.0	2.0
73150	Information Technlgy		Microsoft and computer software licensing costs.	1.6	3.0	3.0
73156	Telecommunication		Telecommunication charges that include television, long distance, basic local telephone, data/network and cell phone services.	6.9	11.0	11.0
73175	Health Services			37.6	0.0	0.0
73176	Psychiatric		Contracted psychiatric, medical and dental services provided for residents of Nome Youth Facility.	0.0	44.0	44.0
73225	Delivery Services		Expenses for delivery services and postage.	0.8	1.4	1.4
73450	Advertising & Promos		Costs related to the printing of stationery and leaflets.	0.0	0.1	0.1
73525	Utilities		Electrical, water and sewage, disposal, and heating oil costs for the Nome Youth Facility.	115.2	119.0	119.0
73650	Struc/Infstruct/Land		Costs associated with testing and inspection of equipment at the Nome Youth Facility maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.	3.0	3.0	3.0
73675	Equipment/Machinery		Repair and maintenance of machinery and equipment at the facility.	2.1	3.4	3.4
73803	Conservation/Envirn (IA Svcs)	EnvCon	Cost for food permit.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information		0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration for computer services enterprise productivity rate.	4.1	5.5	5.5
73806	IT-Telecommunication	Enterprise	RSA with Department of Administration for the	7.0	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**234.8**	**258.6**	**258.6**
		Technology Services	Telecommunication Enterprise Productivity Rate.			
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	15.6	17.1	17.1
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	1.7	2.5	2.5
73823	Health	Administrative Support Svcs		2.9	2.9	2.9
73823	Health	Labor Market Information	RSA with Dept of Labor for labor demographics.	0.0	0.2	0.2
73823	Health	Public Affairs	RSA for Public Affairs chargeback services	0.0	2.0	2.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services	0.0	0.2	0.2
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet- services proviced by DOT/PF	29.4	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Commissioner's Office for chargeback services.	1.5	2.6	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS IT for chargeback services	2.2	2.5	2.3
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs office.	1.9	0.0	1.3

Line Item Detail
Department of Health and Social Services
Commodities

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	65.2	60.4	60.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**65.2**	**60.4**	**60.4**
74200	Business		Cost for books and educational supplies, general office supplies and equipment and minor information technology equipment.	8.7	8.0	8.0
74443	Growth Control		Supplies needed for greenhouse.	0.3	0.4	0.4
74480	Household & Instit.		Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies, clothing supplies for residents.	24.1	13.9	13.9
74481	Food Supplies	Anvil Mtn Correctional Center	RSA with Dept of Corrections for meals service at Nome Youth Facility.	24.1	30.0	30.0
74520	Scientific & Medical		Various scientific and medical supplies including over-the-counter drugs.	1.2	1.2	1.2
74600	Safety (Commodities)		Various safety supplies needed for the facility.	1.2	1.2	1.2
74650	Repair/Maintenance (Commodities)		Building materials for repair and maintenance at the Nome Youth Facility.	5.6	5.7	5.7

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	2.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**2.1**	**0.0**	**0.0**
75310	Struct Purchases		2.0	0.0	0.0
75830	Info Technology		0.1	0.0	0.0

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	18.7	53.0	53.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**18.7**	**53.0**	**53.0**
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for pharmaceutical products.	1.8	7.5	7.5
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	3.7	5.5	5.5
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	10.5	15.0	15.0
77290	Medical Svcs (Tax)		For non-contracted medical, dental, psychiatric, prescription, etc., services provided to clients of Nome Youth Facility.	1.3	23.0	23.0
77341	Other Services (Benefits)		Pre-release clothing purchases for residents and various other client related expenses.	1.0	1.0	1.0
77460	Admin Allowance		Commissary items rewarded to residents based upon a point system.	0.4	1.0	1.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	2.0	2.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Medicaid administrative claiming revenue.		06663960	11100	0.0	2.0	2.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	2.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				2.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Cost for food permit.	Inter-dept	EnvCon	0.2	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)		Inter-dept	Labor Market Information	0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	4.1	5.5	5.5
			73805 IT-Non-Telecommnctns subtotal:		**4.1**	**5.5**	**5.5**
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	7.0	8.0	8.0
			73806 IT-Telecommunication subtotal:		**7.0**	**8.0**	**8.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	15.6	17.1	17.1
			73810 Human Resources subtotal:		**15.6**	**17.1**	**17.1**
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	1.7	2.5	2.5
			73814 Insurance subtotal:		**1.7**	**2.5**	**2.5**
73823	Health		Intra-dept	Administrative Support Svcs	2.9	2.9	2.9
73823	Health	RSA with Dept of Labor for labor demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
73823	Health	RSA for Public Affairs chargeback services	Intra-dept	Public Affairs	0.0	2.0	2.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Quality Assurance and Audit	0.0	0.2	0.2
			73823 Health subtotal:		**2.9**	**5.3**	**5.3**
73848	State Equip Fleet	Statewide Equipment Fleet- services proviced by DOT/PF	Inter-dept	Northern State Equipment Fleet	29.4	28.0	28.0
			73848 State Equip Fleet subtotal:		**29.4**	**28.0**	**28.0**
73979	Mgmt/Consulting (IA Svcs)	RSA for Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	1.5	2.6	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	2.2	2.5	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs office.	Intra-dept	Public Affairs	1.9	0.0	1.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.6**	**5.1**	**5.1**
74481	Food Supplies	RSA with Dept of Corrections for meals service at Nome Youth Facility.	Inter-dept	Anvil Mtn Correctional Center	24.1	30.0	30.0
			74481 Food Supplies subtotal:		**24.1**	**30.0**	**30.0**
77121	Client Services (Grants)	RSA with API for pharmaceutical products.	Intra-dept	Alaska Psychiatric Institute	1.8	7.5	7.5

Inter-Agency Services
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77121 Client Services (Grants) subtotal:		**1.8**	**7.5**	**7.5**
		Nome Youth Facility total:		**92.5**	**109.2**	**109.2**
		Grand Total:		**92.5**	**109.2**	**109.2**

Component: Johnson Youth Center

Contribution to Department's Mission

Johnson Youth Center is the largest of the division's Southeast youth facilities, providing secure juvenile detention and court-ordered institutional treatment services. The facility also provides support services for the Ketchikan Regional Youth Facility.

Core Services

- Eight-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Twenty-two-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Key Component Challenges

Facility Safety and Security Master Plan:

- The Johnson Youth Center (JYC) is one of the division's older juvenile facilities. It is an eclectic mix of old and new structures. The area of greatest need in terms of safety and security is the current detention unit that was originally built in the late 1960s and houses detention and administration plus the offices of Juneau Juvenile Probation. The physical layout and condition of the detention unit does not adequately support the division's mission. The unit is antiquated and its layout does not lend itself to the appropriate supervision of the juvenile offenders housed there. Windows are not appropriately security-glazed, and there are no sally port areas to ensure adequate security. The facility's perimeter security system is inadequate to control resident escape and to minimize potential for introduction of contraband. Police admission, medical, and parking areas are also inadequate and compromise the safety of facility staff and residents. Remodeling of this facility was ensured with the approval of the Department's capital request. Preliminary plans have been developed and a contractor will soon be chosen.

Transitional Services:

- In an effort to further reduce the JYC recidivism rate for youth released from JYC treatment or other DJJ facilities and returning to Southeast Alaska, an emphasis was placed on increasing reintegration and transitional services. This includes an increased use of a 90 day "step-down" period and the use of available beds at JYC and the Ketchikan Regional Youth Facility. Transition planning requires the active and consistent collaboration of facility and Probation staff and despite some "growing pains" this teamwork is becoming more the norm.

Significant Changes in Results to be Delivered in FY2012

The facility will acquire video-conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Juneau DJJ employees and area youth who are held in other DJJ facilities.

Significant Changes in Results to be Delivered in FY2011

- Data is showing that the number of Alaska Native at-risk youth referred to the division is decreasing but recidivism for this group is increasing. The division will be working to increase staff training, program accountability and transition/reintegration/aftercare services for Alaska Native youth on our treatment unit. Our efforts in this area will be guided by more detailed data analysis to help identify specific factors related to recidivism and by additional recommendations from the members of the division's recently established Alaska Native Recidivism Workgroup.

  Status Update: We continue to work with the DJJ Alaska Native Recidivism workgroup in an attempt to gain a better understanding of the causal factors related to this issue. The Division is committed to taking steps that will have a positive impact on Alaska Native recidivism.

- In FY2010 the facility explored the development of a Community Detention program as an alternative for juveniles who do not require secure detention but who do require an increased level of supervision and oversight while they await a decision on the outcome of their offenses. Positions funded by the legislature in FY2009 and FY2010 were devoted to studying the feasibility and development of this program. A Community Detention program has been in place for several years in Anchorage and has provided an effective means to hold youth accountable while also making sure detention bed space is available for youth that need to be held securely.

  Status Update: The Community Detention Program completed its first year after providing services and supervision to 34 youth who may have, otherwise, been detained. Community Detention staff were also in local high schools monitoring attendance, grades and behavior of DJJ youth while also maintaining a deterrent presence in school hallways and gymnasiums. During after-school programming, staff counseled with clients about life stressors and offered anger management techniques through Aggression Replacement Training and substance abuse education through the Prime for Life curriculum.

- Johnson Youth Center significantly improved Transitional Services for youth in FY2010. A new Social Services Associate position that began work in FY2009 provided improved transitional services for all youth who were released from secure care to Southeast Alaskan communities in FY2010.

  Status Update: The Transition Services program has been operating for over a year and has had the “growing pains” associated with a new process. The Johnson Youth Center Superintendent and Southeast Probation Region Chief Probation Officer are working together to eliminate obstacles.

Major Component Accomplishments in 2010

Program Enhancement:

- The strength-based policy of placing residents in secured rooms during the grave shift was continued this year only to temporarily isolate out-of-control behaviors. The number of incidents associated with self-harm, staff assault, and combative acting out continue to decline. All waking hours are utilized for positive relationship-building, active programming through engagement of at-risk youth and family services.

- Performance-based Standards (PbS) has provided the impetus for several significant improvements during the past fiscal year. These improvements include: an improved tracking system for admission procedures to ensure resident needs are met during the transition period between one unit/facility and another; and, initial treatment plans (ITP) are now consistently held and recorded in the Juvenile Offender Management Information System (JOMIS) to meet PbS standards.

Safety and Security:

- An updated room check procedure that provides 24-hour accountability on all residents when they are in their rooms was put into practice this fiscal year on both the treatment and detention units. This was combined with an updated Suicide Awareness Policy and Procedure (P&P) training conducted in 2008.

Awards and Recognition:

- Performance-based Standards (PbS) is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both JYC units, Treatment and Detention, maintain compliance with accreditation standards.

Collaboration:

- The Southeast Regional Resource Center (SERRC) is a valuable resource for Johnson Youth Center. A meeting with SERRC's Learning Connection Program led to discussions about DJJ clients being paid to program with JYC's Community Detention. Through stimulus funds, SERRC obtained a grant for participants between the ages of 16-19.

- Johnson Youth Center staff are able to build healthy relationships with youth while developing strong partnerships with the Boys and Girls Club, the Zach Gordon Youth Center, the Southeast Food Bank, and the University of Alaska, Southeast.

- A new partnership was developed with Goldbelt, Inc. who owns the Mount Roberts Tramway. JYC youth were provided with passes in exchange for litter pick-up on the mountains trails.

Client Success:

One particular youth was institutionalized on a charge of Robbery in the First Degree after several years of delinquency and failed treatment. He needed treatment to address aggressive and combative behaviors. He initially struggled to maintain appropriate behavior and was involved in numerous incidents regarding non-compliance to rules and aggression to both peers and staff.

Over time, this youth stabilized and was able to attend Aggression Replacement Training (ART). He was given tools necessary to manage his aggression more effectively. He built on this success by completing all the Johnson Youth Center's core treatment groups. He also made great progress in school, earning 17 credits during his treatment and established a plan to complete remaining credits so he could graduate from high school while transitioning home. When this young man was released, he had a strong transition/aftercare plan in place and ongoing support from the transitional services worker and his probation officer. He struggled to maintain his placement at home and then was arrested for being involved in a fight. He subsequently enrolled in the Alaska Military Youth Academy where he was able to complete high school requirements. Since then, the youth successfully completed the program and was accepted into a commercial diving school.

Statutory and Regulatory Authority

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

Contact Information

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Johnson Youth Center
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,766.0	2,935.1	3,086.2
72000 Travel	3.6	3.4	3.4
73000 Services	363.2	354.3	354.3
74000 Commodities	231.2	228.0	228.0
75000 Capital Outlay	9.7	0.0	0.0
77000 Grants, Benefits	94.1	128.7	128.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,467.8**	**3,649.5**	**3,800.6**
Funding Sources:			
1002 Federal Receipts	13.4	2.2	2.2
1004 General Fund Receipts	3,403.7	3,569.2	3,720.3
1007 Inter-Agency Receipts	49.9	78.1	78.1
1108 Statutory Designated Program Receipts	0.8	0.0	0.0
Funding Totals	**3,467.8**	**3,649.5**	**3,800.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	13.4	2.2	2.2
Interagency Receipts	51015	49.9	78.1	78.1
Statutory Designated Program Receipts	51063	0.8	0.0	0.0
Restricted Total		**64.1**	**80.3**	**80.3**
Total Estimated Revenues		**64.1**	**80.3**	**80.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,569.2**	**0.0**	**78.1**	**2.2**	**3,649.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.5	0.0	0.0	0.0	-8.5
-FY 2012 Personal Services increases	159.6	0.0	0.0	0.0	159.6
FY2012 Governor	**3,720.3**	**0.0**	**78.1**	**2.2**	**3,800.6**

Johnson Youth Center
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	34	34
Part-time	0	0
Nonpermanent	3	3
Totals	**37**	**37**

Personal Services Costs	
Annual Salaries	1,911,658
COLA	1,769
Premium Pay	925
Annual Benefits	1,202,941
Less 6.00% Vacancy Factor	(187,038)
Lump Sum Premium Pay	155,900
Total Personal Services	**3,086,155**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	20	0	20
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt II	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	1	0	1
Nurse II	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Totals	**0**	**0**	**37**	**0**	**37**

Component Detail All Funds
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,766.0	2,935.1	2,935.1	2,935.1	3,086.2	151.1	5.1%
72000 Travel	3.6	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	363.2	354.3	354.3	354.3	354.3	0.0	0.0%
74000 Commodities	231.2	228.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	94.1	128.7	128.7	128.7	128.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,467.8**	**3,649.5**	**3,649.5**	**3,649.5**	**3,800.6**	**151.1**	**4.1%**
Fund Sources:							
1002 Fed Rcpts	13.4	2.2	2.2	2.2	2.2	0.0	0.0%
1004 Gen Fund	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	151.1	4.2%
1007 I/A Rcpts	49.9	78.1	78.1	78.1	78.1	0.0	0.0%
1108 Stat Desig	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**3,403.7**	**3,569.2**	**3,569.2**	**3,569.2**	**3,720.3**	**151.1**	**4.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**50.7**	**78.1**	**78.1**	**78.1**	**78.1**	**0.0**	**0.0%**
Federal Funds	**13.4**	**2.2**	**2.2**	**2.2**	**2.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts	2.2											
1004 Gen Fund	3,569.2											
1007 I/A Rcpts	78.1											
	Subtotal	**3,649.5**	**2,935.1**	**3.4**	**354.3**	**228.0**	**0.0**	**128.7**	**0.0**	**34**	**0**	**3**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**3,649.5**	**2,935.1**	**3.4**	**354.3**	**228.0**	**0.0**	**128.7**	**0.0**	**34**	**0**	**3**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.5											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-8.5

FY 2012 Personal Services increases												
	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	159.6											

This change record includes the following personal services increases:
: $159.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $53.5

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $9.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: $37.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $1.7

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $8.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $38.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : $9.0												
	Totals	**3,800.6**	**3,086.2**	**3.4**	**354.3**	**228.0**	**0.0**	**128.7**	**0.0**	**34**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3755	Juvenile Justice Supt II	FT	A	SS	Juneau	102	21K / L	12.0		90,859	0	0	48,389	139,248	139,248
06-3756	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13E / F	12.0		48,363	0	0	33,316	81,679	81,679
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	102	18J / K	12.0		70,942	0	0	41,102	112,044	112,044
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13B / C	12.0		43,360	0	0	31,485	74,845	74,845
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13D / E	12.0		46,568	0	0	32,659	79,227	79,227
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13K	12.0		55,332	0	0	35,866	91,198	91,198
06-3761	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13D / E	12.0		47,248	0	0	32,908	80,156	80,156
06-3762	Administrative Officer I	FT	A	SS	Juneau	102	17L	12.0		70,788	0	0	41,045	111,833	111,833
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15M	12.0		68,628	0	0	40,731	109,359	109,359
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13B / C	12.0		43,970	0	0	31,709	75,679	75,679
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13B / C	12.0		44,580	0	0	31,932	76,512	76,512
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15F / G	12.0		58,452	0	0	37,008	95,460	95,460
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13M / N	12.0		60,971	0	0	37,929	98,900	98,900
06-4566	Office Assistant II	FT	1	GP	Juneau	102	10B / C	12.0		34,752	0	0	28,336	63,088	63,088
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	102	18K / L	12.0		75,208	0	0	42,663	117,871	117,871
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15B / C	12.0		50,844	0	0	34,224	85,068	85,068
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	102	15D / E	12.0		53,345	0	0	35,139	88,484	88,484
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15B / C	12.0		50,918	0	0	34,251	85,169	85,169
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13C / D	12.0		45,273	0	0	32,185	77,458	77,458
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13G / J	12.0		51,659	0	0	34,522	86,181	86,181
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13A / B	12.0		42,081	0	0	31,017	73,098	73,098
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13A / B	12.0		42,244	0	0	31,077	73,321	73,321
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13B / C	12.0		44,031	0	0	31,731	75,762	75,762
06-4582	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13B / C	12.0		44,580	0	0	31,932	76,512	76,512
06-4583	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13C / D	12.0		45,273	0	0	32,185	77,458	77,458
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13A / B	12.0		42,026	0	0	30,997	73,023	73,023
06-4585	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13D / E	12.0		46,500	0	0	32,634	79,134	79,134
06-4586	Nurse II	FT	A	GP	Juneau	102	19C / D	12.0		65,712	0	0	39,664	105,376	105,376
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1A	54K	12.0		51,792	1,769	0	33,951	87,512	87,512
06-4897	Administrative Assistant II	FT	A	SS	Juneau	502	14J / K	12.0		54,065	0	0	34,926	88,991	88,991
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	102	19B / C	12.0		62,398	0	0	38,451	100,849	100,849
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13C / D	12.0		46,092	0	0	32,485	78,577	78,577
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15K	12.0		63,756	0	0	38,948	102,704	102,704
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13C / D	12.0		44,958	0	0	32,070	77,028	77,028
06-N07108	Nurse II	NP	N	GP	Juneau	102	19A	0.5		2,470	0	925	436	3,831	3,831
06-N09054	Juvenile Justice Officer II	NP	N	GY	Juneau	102	13A	0.5		1,742	0	0	224	1,966	1,966
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	102	11A	12.0		99,878	0	0	12,814	112,692	112,692

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	37	0	0

Total Component Months: 421.0

Total Salary Costs:	1,911,658
Total COLA:	1,769
Total Premium Pay::	925
Total Benefits:	1,202,941
Total Pre-Vacancy:	3,117,293
Minus Vacancy Adjustment of 6.00%:	(187,038)
Total Post-Vacancy:	2,930,255
Plus Lump Sum Premium Pay:	155,900
Personal Services Line 100:	3,086,155

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,117,293	2,930,255	100.00%
Total PCN Funding:	**3,117,293**	**2,930,255**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	155,900	100.00%
Total Lump Sum Funding:	**155,900**	**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: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	3.6	3.4	3.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**3.6**	**3.4**	**3.4**
72100	Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	3.6	2.0	2.0
72400	Out Of State Travel		Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	1.4	1.4

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	363.2	354.3	354.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**363.2**	**354.3**	**354.3**
73025	Education Services		Purchase of training and conference fees as well as various memberships. Also includes a contract for substance abuse training.	28.3	26.2	26.2
73150	Information Technlgy		Computer software licensing costs.	2.9	1.5	1.5
73156	Telecommunication		Telecommunication costs such as television, long distance, basic telephone service, data/network and cell phones.	8.4	8.5	8.5
73175	Health Services		Contracted psychiatric services for clients of the Johnson Youth Center.	73.1	55.0	55.0
73177	Medical		Contracted medical, psychiatric and dental services for clients of the Johnson Youth Center.	0.0	16.7	16.7
73225	Delivery Services		Delivery services including freight and courier and postage.	0.1	0.2	0.2
73450	Advertising & Promos		Costs related to the printing of stationery and leaflets.	0.0	1.0	1.0
73525	Utilities		Utility services including electrical, disposal, water and sewage, and heating oil.	92.0	91.6	91.6
73650	Struc/Infstruct/Land		Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment, janitorial services, etc.	44.0	30.8	30.8
73675	Equipment/Machinery		Repair costs of office furniture, machinery, and equipment at the facility.	3.0	3.2	3.2
73750	Other Services (Non IA Svcs)		Costs for safety and security services.	0.5	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	For food permits.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with the Department of Labor for population demographics.	0.2	0.3	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology	RSA with Department of Administration for computer services enterprise productive rate.	7.5	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**363.2**	**354.3**	**354.3**
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	12.4	13.0	13.0
73808	Building Maintenance	Mechanical Inspection		0.6	0.0	0.0
73809	Mail	Central Mail	RSA with Department of Administration for postage costs.	3.4	3.6	3.6
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	34.0	34.8	35.0
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	11.4	11.5	11.5
73823	Health	Pioneer Homes	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	15.0	15.0	15.0
73823	Health	Quality Assurance and Audit		0.0	0.2	0.0
73823	Health	Facilities Management		0.5	0.0	0.0
73823	Health	Administrative Support Svcs	RSA with FMS Audit for chargeback services	0.1	0.2	0.2
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Statewide Equipment Fleet-services provided by DOT/PF	15.2	19.8	19.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for chargeback services.	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS IT for chargeback services	4.1	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for chargeback services.	3.5	4.0	4.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	231.2	228.0	228.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**231.2**	**228.0**	**228.0**
74200	Business		Stationary, general office supplies, duplicating supplies and copier paper; minor office equpment and information technology equipment.	20.6	16.2	16.2
74440	Agricultural		Supplies needed for the greenhouse.	3.0	0.0	3.0
74443	Growth Control			0.0	3.0	0.0
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. This includes the contracted services. Other non-food supplies such as clothing, blankets, bedding, tableware and glassware, janitorial and cleaning supplies.	183.6	185.5	185.5
74520	Scientific & Medical		Various scientific and medical supplies including over-the-counter drugs.	5.8	6.0	6.0
74600	Safety (Commodities)			6.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		Various other safety supplies needed at the Johnson Youth Center.	11.7	17.3	17.3

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	9.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**9.7**	**0.0**	**0.0**
76150	Other Equipment		9.7	0.0	0.0

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	94.1	128.7	128.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**94.1**	**128.7**	**128.7**
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	0.0	4.5	4.5
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	9.1	10.0	10.0
77289	Medical Svcs(Nontax)		For non-contracted medical services provided for clients of Johnson Youth Center.	0.0	108.2	108.2
77290	Medical Svcs (Tax)			58.8	0.0	0.0
77318	Client Svcs(Taxable)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. Pre-release clothing purchases for residents.	1.4	6.0	6.0
77319	Client Svcs (Nontax)			1.4	0.0	0.0
77321	Client Services (Benefits)			23.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	13.4	2.2	2.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue for Medicaid administrative claiming.		06663961	11100	0.0	2.2	2.2
57302	Title Xix Map Admin				0.1	0.0	0.0
57905	Juven Jus/Delin Prev This is the revenue we receive for the non-perm position that is working on the re-entry grant. Althought the non-perm is expected to go away in early FY2010, this authority will remain in the event the grant is extended.		06663968	11100	13.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	49.9	78.1	78.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663103	11100	49.5	76.6	76.6
	Receipts from the Dept. of Education/Early Development for the Child Nutrition Services Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements.						
59060	Health & Social Svcs	Nursing	06663592	11100	0.4	1.5	1.5
	This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center maintenance staff.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				0.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	For food permits.	Inter-dept	EnvCon	0.2	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)	RSA with the Department of Labor for population demographics.	Inter-dept	Labor Market Information	0.2	0.3	0.3
			73804 Economic/Development (IA Svcs) subtotal:		**0.2**	**0.3**	**0.3**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productive rate.	Inter-dept	Enterprise Technology Services	7.5	8.0	8.0
			73805 IT-Non-Telecommnctns subtotal:		**7.5**	**8.0**	**8.0**
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	12.4	13.0	13.0
			73806 IT-Telecommunication subtotal:		**12.4**	**13.0**	**13.0**
73808	Building Maintenance		Inter-dept	Mechanical Inspection	0.6	0.0	0.0
			73808 Building Maintenance subtotal:		**0.6**	**0.0**	**0.0**
73809	Mail	RSA with Department of Administration for postage costs.	Inter-dept	Central Mail	3.4	3.6	3.6
			73809 Mail subtotal:		**3.4**	**3.6**	**3.6**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	34.0	34.8	35.0
			73810 Human Resources subtotal:		**34.0**	**34.8**	**35.0**
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	11.4	11.5	11.5
			73814 Insurance subtotal:		**11.4**	**11.5**	**11.5**
73823	Health	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	Intra-dept	Pioneer Homes	15.0	15.0	15.0
73823	Health		Intra-dept	Quality Assurance and Audit	0.0	0.2	0.0
73823	Health		Intra-dept	Facilities Management	0.5	0.0	0.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Administrative Support Svcs	0.1	0.2	0.2
			73823 Health subtotal:		**15.6**	**15.4**	**15.2**
73848	State Equip Fleet	Statewide Equipment Fleet-services provided by DOT/PF	Inter-dept	Southeast State Equipmnt Fleet	15.2	19.8	19.8
			73848 State Equip Fleet subtotal:		**15.2**	**19.8**	**19.8**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	4.1	5.0	5.0

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for chargeback services.	Intra-dept	Public Affairs	3.5	4.0	4.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.4**	**12.0**	**12.0**
			Johnson Youth Center total:		**110.9**	**118.6**	**118.6**
			Grand Total:		**110.9**	**118.6**	**118.6**

Component: Ketchikan Regional Youth Facility

Contribution to Department's Mission

The Ketchikan Regional Youth Facility provides a combination of short-term detention for juvenile offenders and crisis stabilization services for youth with mental illnesses.

Core Services

- Six-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Four-bed short-term, staff-secure, crisis stabilization unit for youth experiencing mental illness.

Key Component Challenges

Recruitment:

- The Ketchikan Regional Youth Facility (KRYF) superintendent resigned in September 2007. Despite multiple recruitments, there have been very few applicants and fewer still who meet the minimum qualifications for the position. After two years, this position remains vacant and continues to be covered by the superintendent of the Johnson Youth Center in Juneau. While the long-distance supervision of this program has been generally successful, it is clear that hiring a manager for KRYF is a priority. An additional supervisory gap involved the vacant Unit Supervisor position. We are hopeful that the current posting of that position will result in viable candidates.

Medical/Health:

- KRYF is in need of a part-time nurse position. The nursing services that are being secured through a contract do not provide sufficient services to the facility. The absence of a nurse results in the facility's difficulty in abiding by best practices in safety, security, and medical programming for the youth and staff.

- Without strong leadership from a full-time, local superintendent, the KRYF Citizen Advisory Board has not been able to meet consistently or retain strong membership. The division hopes to reform the board with new members to provide a broader base of interest and involvement from the community regarding mission and vision-related opportunities for the staff and youth at KRYF.

Program:

- The Ketchikan facility is unique in that it offers crisis stabilization services in the Ketchikan region for youth who are experiencing sub-acute crisis events and need placement in a supervised and safe environment. This aids the youth and family, as well as the State of Alaska, by giving the youth an opportunity to remain in the community rather than accessing services far away from home. During the past fiscal year, the Crisis Stabilization Unit's utilization failed to reach its targeted goal of 75%; the average daily census was 50% of capacity. Inquiries with community referral sources provided a number of factors for this low rate but also gave the facility an opportunity to remind these partners of the available resource. Based on dialogue with community mental health partners based in Ketchikan, KRYF expects improved utilization in the coming fiscal year.

- A community-based program that would provide an alternative to secure detention has been identified as a local need by both DJJ and the community. This could serve a category of youth who are at risk of detention due to delinquency or violation as well as those at risk of entering or penetrating further into the delinquency system. Such a program would work to keep these youth in school and the community and would assist parents with difficult-to-manage time periods such as their work hours.

Significant Changes in Results to be Delivered in FY2012

- The Division expects to have a full-time superintendent hired during FY2011. During FY2012, the incumbent will continue to be trained and ensure the delivery of programs that are provided from that facility.

Significant Changes in Results to be Delivered in FY2011

- Changes being requested for the minimum qualifications for the superintendent job series are expected to enable the division to successfully recruit and fill the position sometime around the first of the calendar year. During FY11, the new superintendent will become familiar with the programs delivered at the Ketchikan Regional Youth Facility and will be expected to improve partnerships and collaboration with other community entities.

  Status Update: Continuing effort to hire a superintendent for the Ketchikan facility has been a priority. The position is currently posted and there appears to be two viable candidates.

Major Component Accomplishments in 2010

Safety and Security:

- The division continues to revise the Ketchikan Regional Youth Facility (KRYF) policy and procedure consistent with Performance-based Standards, strength-based practices, and division policy. Training to support these revisions is also underway. We believe that these changes have improved facility safety for residents and staff and further improve our residents' potential for success.
- A follow-up OSHA inspection was conducted by the Alaska Department of Labor to identify worksite safety hazards and review the previous plan of compliance that would allow KRYF to qualify for the Safety Health Achievement Recognition Program (SHARP) certification.

Recognition:

- KRYF continues to participate successfully in the national quality assurance program Performance-based Standards. The facility is currently at Level 3 of the four-level PbS system.

Collaboration:

- The facility continues its strong working relationships with parents, juvenile probation, the local school district and school board and local service agencies including Community Connections, Gateway Human Services Center, Metlakatla Social Services, and the Ketchikan Indian Corporation.
- KRYF's partnership with the Ketchikan agency Women In Safe Homes (WISH) has resulted in a series of groups provided by that agency for KRYF residents. WISH staff and volunteers continued to provide weekly groups on topics such as healthy relationships, domestic violence, bullying and empathy. Additionally, WISH remains a resource for these youth after their release from KRYF.
- The Ketchikan Regional Youth Facility continues to develop their partnership with residential Youth Care (RY) a community-based group home for at-risk/delinquent youth. KRYF staff facilitated several Prime for Life substance abuse education groups for the program.

Client Success:

- When "Morgan" was arrested she had been in the community unsupervised for several months and had become addicted to methamphetamines. Her health was so poor that she was initially placed in the hospital. Once stabilized she was moved to KRYF to await a court hearing. "Morgan" began to suffer from drug withdrawals requiring 24-hour one-on-one staff supervision for several weeks. Her parents were kept informed and they were able to see her condition improve. As the time passed, the KRYF staff, Mental Health Clinician, and parents worked together to get "Morgan's" immediate medical and counseling needs met on the Detention Unit while a long-term plan for her rehabilitation was formulated. Several assessments were completed and there was general agreement that "Morgan's" life was literally saved by being placed in a drug-free, secure environment with constant care and supervision.

"Morgan" is receiving treatment in Anchorage to address her substance abuse and delinquencies. Although much work remains to be done, she is in a much more positive place emotionally now and her outlook is much improved.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.30 Mental Health
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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Ketchikan Regional Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,226.9	1,417.9	1,470.7
72000 Travel	30.8	7.0	7.0
73000 Services	157.0	147.4	147.4
74000 Commodities	98.3	86.4	86.4
75000 Capital Outlay	7.1	0.0	0.0
77000 Grants, Benefits	31.1	27.8	27.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,551.2**	**1,686.5**	**1,739.3**
Funding Sources:			
1002 Federal Receipts	1.5	38.0	38.0
1004 General Fund Receipts	1,524.7	1,620.0	1,672.8
1007 Inter-Agency Receipts	24.5	28.5	28.5
1108 Statutory Designated Program Receipts	0.5	0.0	0.0
Funding Totals	**1,551.2**	**1,686.5**	**1,739.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1.5	38.0	38.0
Interagency Receipts	51015	24.5	28.5	28.5
Statutory Designated Program Receipts	51063	0.5	0.0	0.0
Restricted Total		**26.5**	**66.5**	**66.5**
Total Estimated Revenues		**26.5**	**66.5**	**66.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,620.0**	**0.0**	**28.5**	**38.0**	**1,686.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.3	0.0	0.0	0.0	-3.3
-FY 2012 Personal Services increases	56.1	0.0	0.0	0.0	56.1
FY2012 Governor	**1,672.8**	**0.0**	**28.5**	**38.0**	**1,739.3**

Ketchikan Regional Youth Facility
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	17	17	Annual Salaries	912,586
Part-time	0	0	COLA	1,643
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	586,815
			Less 4.00% Vacancy Factor	(60,042)
			Lump Sum Premium Pay	29,700
Totals	**19**	**19**	**Total Personal Services**	**1,470,702**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**19**	**19**

Component Detail All Funds
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,226.9	1,417.9	1,417.9	1,417.9	1,470.7	52.8	3.7%
72000 Travel	30.8	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	157.0	147.4	147.4	147.4	147.4	0.0	0.0%
74000 Commodities	98.3	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31.1	27.8	27.8	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,551.2**	**1,686.5**	**1,686.5**	**1,686.5**	**1,739.3**	**52.8**	**3.1%**
Fund Sources:							
1002 Fed Rcpts	1.5	38.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	52.8	3.3%
1007 I/A Rcpts	24.5	28.5	28.5	28.5	28.5	0.0	0.0%
1108 Stat Desig	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,524.7**	**1,620.0**	**1,620.0**	**1,620.0**	**1,672.8**	**52.8**	**3.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**25.0**	**28.5**	**28.5**	**28.5**	**28.5**	**0.0**	**0.0%**
Federal Funds	**1.5**	**38.0**	**38.0**	**38.0**	**38.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts	38.0											
1004 Gen Fund	1,620.0											
1007 I/A Rcpts	28.5											
	Subtotal	**1,686.5**	**1,417.9**	**7.0**	**147.4**	**86.4**	**0.0**	**27.8**	**0.0**	**17**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,686.5**	**1,417.9**	**7.0**	**147.4**	**86.4**	**0.0**	**27.8**	**0.0**	**17**	**0**	**2**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.3											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-3.3

FY 2012 Personal Services increases												
	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.1											

This change record includes the following personal services increases:
: $56.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $27.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $18.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $1.6

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $3.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $-0.1												
	Totals	**1,739.3**	**1,470.7**	**7.0**	**147.4**	**86.4**	**0.0**	**27.8**	**0.0**	**17**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4846	Juvenile Justice Supt I	FT	A	SS	Ketchikan	100	19C	12.0		68,568	0	0	40,233	108,801	108,801
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18C / D	12.0		61,798	0	0	37,756	99,554	99,554
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15F / G	12.0		56,549	0	0	36,311	92,860	92,860
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15C / D	12.0		51,690	0	0	34,533	86,223	86,223
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		46,997	0	0	32,816	79,813	79,813
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		44,200	0	0	31,793	75,993	75,993
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		46,858	0	0	32,765	79,623	79,623
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J	12.0		52,296	0	0	34,755	87,051	87,051
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4855	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13D / E	12.0		46,589	0	0	32,667	79,256	79,256
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J / K	12.0		52,704	0	0	34,904	87,608	87,608
06-4857	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13C / D	12.0		43,890	0	0	31,679	75,569	75,569
06-4877	Mntl Hlth Clinician II	FT	1	GP	Ketchikan	100	19C / D	12.0		63,936	0	0	39,014	102,950	102,950
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11F / G	12.0		41,004	0	0	30,623	71,627	71,627
06-4888	Maint Gen Journey	FT	1	LL	Ketchikan	1A	54F	12.0		48,107	1,643	0	32,602	82,352	82,352
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13D / E	12.0		45,924	0	0	32,424	78,348	78,348
06-4969	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13C / D	12.0		44,696	0	0	31,974	76,670	76,670
06-N09058	Juvenile Justice Officer II	NP	N	GY	Ketchikan	100	13A	3.0		10,248	0	0	1,315	11,563	11,563
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		36,324	0	0	4,660	40,984	40,984

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	19	0	0

Total Component Months: 219.0

Total Salary Costs:	912,586
Total COLA:	1,643
Total Premium Pay::	0
Total Benefits:	586,815
Total Pre-Vacancy:	1,501,044
Minus Vacancy Adjustment of 4.00%:	(60,042)
Total Post-Vacancy:	1,441,002
Plus Lump Sum Premium Pay:	29,700
Personal Services Line 100:	1,470,702

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,501,044	1,441,002	100.00%
Total PCN Funding:	**1,501,044**	**1,441,002**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	29,700	100.00%
Total Lump Sum Funding:	**29,700**	**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: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	30.8	7.0	7.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**30.8**	**7.0**	**7.0**
72100 Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	29.7	5.0	5.0
72400 Out Of State Travel		Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	1.1	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	157.0	147.4	147.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**157.0**	**147.4**	**147.4**
73025	Education Services		Cost of training and conferences for staff to receive training and for professional memberships.	0.2	0.2	0.2
73150	Information Technlgy		Licensing and support for software	1.5	1.5	1.5
73156	Telecommunication		Charge for television cable, long distance, basic local service, data/network and cell phone service.	7.1	7.1	7.1
73175	Health Services		For contracted medical, psychiatric and dental services provided for residents of Ketchikan Regional Youth Facility.	8.5	7.0	7.0
73225	Delivery Services		Delivery services and postage.	0.8	0.8	0.8
73450	Advertising & Promos		Costs related to the printing of stationary and leaflets.	0.0	0.1	0.1
73525	Utilities		Utility costs including electricity, water and sewage, disposal and heating fuel for the Ketchikan Regional Youth Facility.	36.5	25.9	25.9
73650	Struc/Infstruct/Land		Contracted janitorial services at the Ketchikan Regional Youth Facility, costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.	7.3	6.1	6.1
73675	Equipment/Machinery			1.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Costs for safety and security services, laundry services, etc.	1.9	1.6	1.6
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permit costs.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Dept of Labor for population demographics.	0.1	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration for computer services enterprise productivity rate.	3.7	3.8	3.8
73806	IT-Telecommunication	Enterprise	RSA with Department of Administration for the	6.2	6.2	6.2

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**157.0**	**147.4**	**147.4**
		Technology Services	Telecommunication Enterprise Productivity Rate.			
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	14.3	14.4	14.4
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	1.2	1.2	1.2
73823	Health	Administrative Support Svcs	For RSA with DHSS Admin Support.	0.0	0.1	0.1
73823	Health	Mechanical Inspection		0.5	0.0	0.0
73823	Health	Pioneer Homes	RSA with AK Pioneers' Homes for food prepration services as well as replacement costs for equipment.	55.0	55.0	55.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services.	0.0	0.1	0.1
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Statewide Equipment Fleet-services provided by DOT/PF	5.8	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for chargeback services.	1.4	2.8	2.8
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS IT for chargeback services	2.1	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for chargeback services.	1.7	3.5	3.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	98.3	86.4	86.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**98.3**	**86.4**	**86.4**
74200	Business		General office supplies, books, and equipment including informational technology equipment.	5.0	4.5	4.5
74480	Household & Instit.		Contracted meals for residents and staff on duty. Also includes purchase of food outside the contract, tableware and glassware replacement, bedding and blanket replacement, clothing for residents, janitorial and cleaning supplies, etc.	84.5	72.9	72.9
74520	Scientific & Medical		Various over the counter medical supplies for the Ketchikan Regional Youth Facility.	1.3	1.5	1.5
74600	Safety (Commodities)		Varius safety supplies including fire suppression items, law enforcement supplies, etc.	3.3	7.5	7.5
74650	Repair/Maintenance (Commodities)			4.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	7.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**7.1**	**0.0**	**0.0**
76150 Other Equipment			7.1	0.0	0.0

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	31.1	27.8	27.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**31.1**	**27.8**	**27.8**
77281	Client Travel (Tax)		Client travel.	6.1	6.0	6.0
77290	Medical Svcs (Tax)		Non-contracted medical services for KRYF.	15.7	14.0	14.0
77319	Client Svcs (Nontax)			0.9	0.0	0.0
77431	Education		Education services for youth at the Ketchikan Regional Youth Facility.	5.4	5.0	5.0
77622	Diagnos/Treat (Tax)		Diagnostic treatment services for clients.	3.0	2.8	2.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1.5	38.0	38.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Receipts for Medicaid administrative claiming.		06663962	11100	0.0	38.0	38.0
57302	Title Xix Map Admin				1.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	24.5	28.5	28.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663106	11100	19.0	20.0	20.0
	Receipts from the Dept. of Education/Early Development for the Child Nutrition Services Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements.						
59060	Health & Social Svcs	Nursing	06663592	11100	5.5	8.5	8.5
	This is for an RSA with Division of Public Health for maintenance services provided by the Ketchikan Regional Youth Facility.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55925	Gifts/Grants/Bequest				0.5	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Food permit costs.	Inter-dept	EnvCon	0.2	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)	RSA with Dept of Labor for population demographics.	Inter-dept	Labor Market Information	0.1	0.2	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	3.7	3.8	3.8
			73805 IT-Non-Telecommnctns subtotal:		**3.7**	**3.8**	**3.8**
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	6.2	6.2	6.2
			73806 IT-Telecommunication subtotal:		**6.2**	**6.2**	**6.2**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	14.3	14.4	14.4
			73810 Human Resources subtotal:		**14.3**	**14.4**	**14.4**
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	1.2	1.2	1.2
			73814 Insurance subtotal:		**1.2**	**1.2**	**1.2**
73823	Health	For RSA with DHSS Admin Support.	Intra-dept	Administrative Support Svcs	0.0	0.1	0.1
73823	Health		Inter-dept	Mechanical Inspection	0.5	0.0	0.0
73823	Health	RSA with AK Pioneers' Homes for food prepration services as well as replacement costs for equipment.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
73823	Health	RSA with FMS Audit for chargeback services.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
			73823 Health subtotal:		**55.5**	**55.2**	**55.2**
73848	State Equip Fleet	Statewide Equipment Fleet-services provided by DOT/PF	Inter-dept	Southeast State Equipmnt Fleet	5.8	5.5	5.5
			73848 State Equip Fleet subtotal:		**5.8**	**5.5**	**5.5**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	1.4	2.8	2.8
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	2.1	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for chargeback services.	Intra-dept	Public Affairs	1.7	3.5	3.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.2**	**10.4**	**10.4**
			Ketchikan Regional Youth Facility total:		**92.2**	**97.1**	**97.1**

Inter-Agency Services
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Grand Total:	**92.2**	**97.1**	**97.1**

Component: Probation Services

Contribution to Department's Mission

The Probation Services component encompasses the division's juvenile probation services, which provides intake and supervision services for delinquent juveniles, and the Division Director's Office, which provides statewide agency administrative support and management oversight for juvenile probation services and all the juvenile facility components. Services are provided in a manner consistent with the mission of the division to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Probation supervision and monitoring
- Intake investigation management of informal or formal response
- Management and oversight functions for the division

Key Component Challenges

Safety and Security:

- Increased office space for probation officers remains a critical need in many of the probation sites around the state as does safety enhancements for several offices. Small offices that are not co-located with a facility are often lacking in features that ensure safety and confidentiality. Larger offices are overcrowded with multiple probation officers often share single-person workspace, making it extremely challenging to meet with juveniles and their families, conduct thorough and confidential risk/need assessments or meet with service providers to ensure appropriate services to promote positive juvenile outcomes. Some locations do not have access to meeting or conference rooms. The needs associated with probation offices co-located with a DJJ facility are well-articulated in a report by architect Steve Fishback following his assessment of the Bethel Youth Facility, Fairbanks Youth Facility, Johnson Youth Center, and McLaughlin Youth Center. A proposed remediation plan is included with that assessment. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings are published in a report to Division of Juvenile Justice (DJJ) entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities". Based on this report, DJJ has requested capital funding to remediate these serious issues over several years. We have received funding for Phase I of the renovation projects for both McLaughlin and the Johnson Youth Center. The probation office renovations are not part of the Phase I renovations, but once those area re-models are complete, those two probation spaces will be adequate. The planned renovation for Bethel will also address the need for additional probation services space.

- Adequate quality assurance for DJJ core program components remains a critical need. In recent years, DJJ has successfully introduced a number of system improvement initiatives designed to ensure quality service delivery, appropriate resource allocation, and adherence to best-practice standards. The agency's improvement initiatives require data analysis and ongoing integration in operations in order to ensure that the sought-after outcomes of improved public safety, more effective services for juveniles and victims, and more efficient resource allocation are being realized. Without adequate quality assurance oversight, these initiatives will simply result in extra work with no evidence of effectiveness. Worse, Alaskans will not reap the benefits of reduced criminal activity and improved outcomes for juvenile offenders and their victims that can result from these system initiatives. In some cases, the ability to maintain adequate quality assurance becomes more difficult in offices located outside of urban centers. Probation offices are often geographically isolated from other DJJ offices and even from their direct senior management, which minimizes the availability of on-site supervision and quality assurance.

Staff Recruitment and Retention:

- In many of our probation offices, recruitment and retention of qualified staff has become increasingly difficult to manage. This is particularly true of rural and remote offices. Some positions have had to be recruited multiple times and for some we received few qualified applicants. Often, staff that are hired have limited

experience in the field and require extensive training and supervision. Vacant probation officer positions sometimes require staff from other offices to travel on temporary assignment to perform the duties that have gone undone. And, when new juvenile probation officers come on board, there is extensive training that is required before the essential functions of the job can be performed. Both of these situations result in delayed responses to juvenile crime.

- A probation services workload study performed at the request of the division confirmed information that had previously been experiential and anecdotal. The study indicated that for the division's probation officers to provide case management, supervision, and court responsibilities at the level expected there would need to be 53 more probation officers statewide. DJJ's Chief Probation Officers are taking a hard look at the study in an effort to assess immediate need. Any enhancement of the probation services workforce is complicated by the need for corresponding administrative support, a shortage of available office space, and difficulty hiring, especially in rural Alaska, for this professional job class.

Staff Training:

- Staff training is a challenge under the best of circumstances. With probation officers in 16 different offices around the state, the logistics and expense involved in providing all of them with training essential to their job is daunting. The situation is exacerbated by staff turnover. It is critical that staff are provided the training necessary to do the job expected of them. The division has undergone significant system improvements over the past several years. Initially, staff were trained on these improvement measures, but unfortunately, follow-up training and training of new staff has not occurred. The division's Statewide Training Committee and the hiring of a new Training Coordinator to join the Quality Assurance Unit should help mitigate this shortcoming.

Service Delivery Continuum:

- The need to develop a broader array of community-based and culturally-consistent services for juveniles, both at the front end of the service continuum and for youth transitioning to their home communities from a long-term institutional placement, remains a significant priority for this component. In some communities it is a challenge to find a place to hold delinquent youth until they can be transported to a youth facility. In many areas of the state there are few community-based services for youth. The division needs additional foster homes and therapeutic placements for juveniles, particularly in rural areas. Transition services for youth completing institutional treatment are key to supporting a youth's successful return to the community. Needs include step-down therapeutic group homes with wraparound services, and additional targeted services for juveniles with mental health issues, particularly those with low-cognitive functioning or Fetal Alcohol Spectrum Disorder.

Significant Changes in Results to be Delivered in FY2012

- Video-conferencing will become available in several of the facilities that also house the division's probation offices around the state. This capability will assist to create a better transition for youth as they leave our system and allow for better contact between our probation officers and youth who live outside the community.

- With the funding from the Municipality of Anchorage for the Making a Difference Program no longer being provided to the division, a general fund increment was requested and received from the Legislature beginning with the FY2011 budget year. This will allow the program to continue and not be reliant upon funding from an outside entity.

- The division's probation services component relies on the Youth Level of Service-Screening Version (YLS-SV) and Youth Level of Service/Case management Inventory (YLS/CMI) to guide intervention and treatment decisions. Youth receive the screening version very early in their contact with DJJ and this provides assistance in the level of intervention necessary to impact the youth's early delinquent behavior. The more extensive assessment, YLS/CMI is initially performed on more serious and/or chronic cases following the

formal court adjudication on delinquency charges and guides treatment from that point. As in any complicated resource, there have been some difficulties with statewide consistency, though that consistency has steadily built since implementation of the tool. Probation supervisors have been charged with ensuring that the tool is used according to policy and to provide quality assurance oversight to ensure that treatment and case plans reflect YLS assessment findings.

- Division managers will have learned the Results Based Accountability (RBA) method of performance measurement and will have created approximately five new "headline measures" as well as methods for collecting the related data. Activities designed and chosen to "turn the curve" of these measures will form the basis of the Division's strategic plan. The strategic plan will also include activities related to the performance measures (again in the RBA format) chosen in support of the DHSS Comprehensive Integrated Mental Health Plan.

Significant Changes in Results to be Delivered in FY2011

- In late FY2010, we anticipate some senior staff will retire. In an effort to avoid disruptions in services related to the loss of these two long-serving employees the division has provided mentoring and presented other opportunities to help increase the likelihood of a smooth transition to the next generation of leadership.

  Status Update: The Director and one of the Division Operations Managers retired effective June 1, 2010. The new Director is a long-time Division of Juvenile Justice employee and was able to spend an entire month cross-training with the Director prior to his departure. The Division Operations Manager position was filled with another long-time staff member. Hiring division staff into these leadership positions has helped to make the transition smooth and successful. The division is committed to providing leadership and mentoring opportunities to all of its staff.

- In early FY2010, the division received the results of a study on the division's current and needed training. This study and report were completed at no cost to the division, thanks to federal technical assistance. The study provided recommendations on the division's training needs that will be used to form staffing and budget needs in the future.

  Status Update: Technical assistance recommendations included expansion of the training unit and replacing some managers on the statewide training committee with line workers. The assessment also suggested developing a tracking process to maintain training records and making better use of available technology in regard to online training, video-conferencing, and other telecommunication options which will assist in offering training to a state with Alaska's logistical challenges.

- A new mental health clinician position in Anchorage will be providing intensive family treatment for youths entering the Division of Juvenile Justice (DJJ) system in Anchorage. This represents a new approach for the division as it will be the first time that a division mental health clinician will be responsible for services for youth at the front-end of our system; the division's other mental health clinicians work almost exclusively with youth who have been detained or institutionalized. This new service can be expected to lower the number of youths DJJ will need to take into custody, lower the length of time that youth spend in custody, and reduce the amount the division spends on psychological assessments conducted by outside, contracted entities.

  Status Update: A mental health clinician was hired to provide a structured family intervention curriculum entitled Parenting with Love and Limits (PLL). An Anchorage juvenile probation officer was assigned to provide part of the group process. Both staff attended a week-long training offered by the developer of the treatment and returned to begin their initial group. The group was made up of youth and families identified by Anchorage probation officers. The initial group went well with a 75% completion rate. A second group is currently underway. PLL is also being offered on the Kenai Peninsula through community counseling partners in Kenai and Homer. Plans to expand this program to community providers in Anchorage and Fairbanks are under discussion.

- In Bethel, a new juvenile probation officer will provide Transitional Services for youths leaving the Bethel Youth Facility (BYF) for the surrounding communities. The transitional services provided by this officer will begin immediately upon entrance into the BYF Treatment facility. This position will work in conjunction with

the Treatment team and the Behavioral Health clinician, and it is anticipated to help lower the recidivism rate at BYF.

Status Update: Hiring has been completed for this position and the probation officer is in the process of completing training necessary to perform regular probation officer duties and especially those functions associated with transitional services. This position will work closely with the Bethel Youth Facility Treatment Unit to assist those youth leaving the institution and returning home. It is believed that this effort will assist DJJ to reduce high recidivism among rural youth leaving treatment.

- In Fairbanks, a Juvenile Mental Health Court has been under development since September 2008. This collaborative partnership between the Alaska Court System, the Department of Law, the Public Defender Agency, and the Department of Health and Social Services serves youth who have a qualifying mental health diagnosis and whose delinquency offense meets admission guidelines. Youth receive intensive wraparound case management through collaboration with other human services agencies.

  Status Update: In the past fiscal year the Fairbanks Juvenile Mental Health Court accepted 15 youth. A goal for the coming year is for the juvenile probation officers working with this court to enhance partnerships between the Court and residential and outpatient community mental health providers.

Major Component Accomplishments in 2010

Programming:

- During the past year, Anchorage Probation has implemented several new programs in an attempt to meet the needs of Anchorage youth. The Parenting with Love and Limits program targets youth and families in need of intervention related to out-of-control behavior in the home and inconsistent or ineffectual parenting. The Female Intervention Unit uses a national model to guide a Girl's Circle program and Anchorage Probation is planning to implement a version of the program for males, called "the Council". Anchorage Probation supervisors have also developed and are facilitating a Parent Orientation Group held in McLaughlin Youth Center's Detention 1. The goal of this effort is to be available to answer questions for stressed parents/guardians about the complicated Alaska juvenile justice system.

- Probation offices across Alaska are working to solidify and standardize transitional services for youth leaving DJJ's treatment institutions. This process requires a significant amount of collaboration between facility and probation partners in terms of planning, communication, and logistical support.

Collaboration (examples):

- Anchorage Juvenile Probation continues positive and effective collaboration with its community partners. One extremely important collaboration relates to the excellent relationship maintained with the Anchorage School District and Anchorage Police Department's School Resource Office (SRO) program. Probation officers assigned to specific school areas are in regular contact with school administrators and the SROs in those schools. The relationship between the SROs and Anchorage Probation continues during times when schools are closed through a program that has probation officers working some evening shifts with the officers.

- Collaboration and community involvement are also important aspects of juvenile probation in Southeast Alaska. Staff in all offices work closely with their communities on a variety of efforts, including Advancing Our Community (Sitka), Alaska Peace Officer Association (Ketchikan), Communities Offering Healthy Options (Prince of Wales), and the Mayor's Task Force (Juneau). In addition, all probation staff collaborate with the courts, school districts, native corporations, and many others.

- Mat-Su Probation and the Mat-Su Boys and Girls Club collaborated to create the Delinquency Intervention Initiative. The goal of this collaboration is to identify and divert those juveniles whose behavior and history appears to be leading them toward secure DJJ placement. Through the initiative, the Boys and Girls Club Teen Services Specialist works one-on-one with youth to help build upon their strengths, connect them to pro-social activities, foster accountability and provide them with meaningful skills.

- In the Northern region, probation staff are partnering with youth facility staff in Fairbanks, Nome and Bethel to provide Aggression Replacement Training. Fairbanks probation staff collaborate with law enforcement and

community gang task forces, and with numerous service agencies to provide intensive wrap-around treatment and supervision for youth with mental health needs. The Barrow probation office has solid partnerships with city and tribal governments, police, school and health agencies. The Kotzebue staff provide presentations to every school in the district regarding peer pressure and juvenile justice issues.

Strategic Planning:

- The division's senior managers continue to work on developing and implementing the strategic plan. As the plan has been solidified and tasks prioritized, we gain a better understanding of any additional resources needed to support that plan, and the effects of the plan on future changes to the division's programs and operations.

Client Success:

- "Timothy" was released from treatment at McLaughlin Youth Center at the end of January but remained under probation supervision. He had had his share of problems in treatment and was a difficult youth to engage. "Timothy" had a history of traumatic family problems that he has continued to struggle with. Although he was released to his parents on the Kenai Peninsula, he soon returned to Anchorage due to family issues and a new plan associated with independent living was initiated. "Timothy" demonstrated the ability to reach out to his probation officer when he needed assistance and/or was in crisis and, in doing so, was able to remain compliant with his probation conditions. With probation assistance, "Timothy" was able to make substantial progress reaching his goal of independent living. He was able to maintain employment, move into a sustainable living situation, develop a positive peer network, and was able to secure mental health services in the community. He has had his difficulties and more than the normal "bumps" along the way but has shown great perseverance and has been successful. "Timothy" is no longer under probation supervision but remains in frequent contact with his former probation officer. He states that he is grateful for what the division has done for him.

- "James" was charged with two felony counts of Criminal Use of a Computer and a single count of criminal mischief for attempting to gain access to school computers. He was placed on probation following adjudication. During the course of his supervision, the probation officer began to notice oddities in "James'" behavior. His family eventually reported at home he would stand alone in the dark, seem to "space out," and refused to attend to personal hygiene. They also informed the probation officer of a significant head injury "James" had suffered in second grade. Due to this information, the probation officer helped arrange a neuropsychological evaluation for "James." The evaluation returned a diagnosis of Asperger's Disorder. While troubling to his parents, they were relieved to find a reason for many of his difficult behaviors. The family, school, and DJJ tailored their approaches to meet "James'" unique needs. This past year he successfully completed probation and was released from supervision. "James" is currently taking college classes and has found employment in a shop which also supports the employment of two other employees suffering from an autism-related disorder.

Statutory and Regulatory Authority

AS 09.35 Execution
AS 11.81 General Provisions
AS 12.25 Arrests and Citations
AS 12.35 Search and Seizures
AS 25.27 Child Support Enforcement Agency
AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.30 Mental Health
AS 47.35 Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes

AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 53 Social Services
7 AAC 54 Administration
Alaska Delinquency Rules
Alaska Rules of Civil Procedure
Alaska Rules of Criminal Procedure

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Probation Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,172.1	12,021.7	12,830.0
72000 Travel	372.5	179.4	179.4
73000 Services	1,120.8	1,269.1	1,002.3
74000 Commodities	267.5	100.0	100.0
75000 Capital Outlay	10.4	57.9	22.9
77000 Grants, Benefits	512.7	522.0	486.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,456.0**	**14,150.1**	**14,620.6**
Funding Sources:			
1002 Federal Receipts	364.1	568.9	559.1
1004 General Fund Receipts	12,638.7	13,262.9	13,628.1
1007 Inter-Agency Receipts	142.6	50.0	50.0
1037 General Fund / Mental Health	239.6	244.9	249.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	110.9
1108 Statutory Designated Program Receipts	71.0	23.4	23.4
Funding Totals	**13,456.0**	**14,150.1**	**14,620.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	364.1	568.9	559.1
Interagency Receipts	51015	142.6	50.0	50.0
Statutory Designated Program Receipts	51063	71.0	23.4	23.4
Restricted Total		**577.7**	**642.3**	**632.5**
Total Estimated Revenues		**577.7**	**642.3**	**632.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**13,507.8**	**0.0**	**73.4**	**568.9**	**14,150.1**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-55.0	0.0	0.0	-2.2	-57.2
-FY 2012 Personal Services increases	537.5	0.0	0.0	23.7	561.2
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-119.4	0.0	0.0	0.0	-119.4
-Correct Unrealizable Fund Sources for Personal Services Increases	6.3	0.0	0.0	-6.3	0.0
Proposed budget decreases:					
-Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	0.0	0.0	0.0	-25.0	-25.0
Proposed budget increases:					
-MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	0.0	0.0	110.9	0.0	110.9
FY2012 Governor	**13,877.2**	**0.0**	**184.3**	**559.1**	**14,620.6**

Probation Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	134	134
Part-time	1	1
Nonpermanent	1	1
Totals	**136**	**136**

Personal Services Costs	
Annual Salaries	8,346,627
COLA	3,608
Premium Pay	0
Annual Benefits	5,130,185
Less 6.35% Vacancy Factor	(855,969)
Lump Sum Premium Pay	205,549
Total Personal Services	**12,830,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
College Intern IV	0	1	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Juvenile Prob Officer I	0	2	0	0	2
Juvenile Prob Officer II	24	8	5	29	66
Juvenile Prob Officer III	4	3	1	9	17
Juvenile Prob Officer IV	1	1	1	1	4
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Office Assistant I	1	1	0	0	2
Office Assistant II	1	0	1	1	3
Program Coordinator I	0	0	4	0	4
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	1	0	0	1
Social Services Associate II	4	0	1	11	16
Social Svcs Prog Coord	2	0	1	0	3
Social Svcs Prog Officer	2	0	1	0	3
Training Specialist II	0	0	1	0	1
Totals	**44**	**19**	**22**	**51**	**136**

Component Detail All Funds
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	11,172.1	12,018.5	12,021.7	12,021.7	12,830.0	808.3	6.7%
72000 Travel	372.5	179.4	179.4	179.4	179.4	0.0	0.0%
73000 Services	1,120.8	1,249.7	1,369.1	1,269.1	1,002.3	-266.8	-21.0%
74000 Commodities	267.5	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	10.4	57.9	57.9	57.9	22.9	-35.0	-60.4%
77000 Grants, Benefits	512.7	522.0	522.0	522.0	486.0	-36.0	-6.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,456.0**	**14,127.5**	**14,250.1**	**14,150.1**	**14,620.6**	**470.5**	**3.3%**
Fund Sources:							
1002 Fed Rcpts	364.1	568.9	568.9	568.9	559.1	-9.8	-1.7%
1004 Gen Fund	12,638.7	13,140.3	13,262.9	13,262.9	13,628.1	365.2	2.8%
1007 I/A Rcpts	142.6	150.0	150.0	50.0	50.0	0.0	0.0%
1037 GF/MH	239.6	244.9	244.9	244.9	249.1	4.2	1.7%
1092 MHTAAR	0.0	0.0	0.0	0.0	110.9	110.9	100.0%
1108 Stat Desig	71.0	23.4	23.4	23.4	23.4	0.0	0.0%
Unrestricted General (UGF)	**12,878.3**	**13,385.2**	**13,507.8**	**13,507.8**	**13,877.2**	**369.4**	**2.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**213.6**	**173.4**	**173.4**	**73.4**	**184.3**	**110.9**	**151.1%**
Federal Funds	**364.1**	**568.9**	**568.9**	**568.9**	**559.1**	**-9.8**	**-1.7%**
Positions:							
Permanent Full Time	133	134	134	134	134	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	4	1	1	1	1	0	0.0%

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts	568.9											
1004 Gen Fund	13,140.3											
1007 I/A Rcpts	150.0											
1037 GF/MH	244.9											
1108 Stat Desig	23.4											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2											
: $3.2												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	119.4											
Subtotal		**14,250.1**	**12,021.7**	**179.4**	**1,369.1**	**100.0**	**57.9**	**522.0**	**0.0**	**134**	**1**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0040 Transfer authority to McLaughlin Youth Center for RSA with Education & Early Development												
	Trout	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-35.2											
ADN 06-1-0040 Transfer authority to Delinquency Prevention for Workers Investment Act												
	Trout	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-64.8											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer $64.8 of I/A authority to Delinquency Prevention for the Workers' Investment Act grant funding so the full amount of the RSA from the Department of Labor and Workforce can be budgeted. The personal services authority will remain in Probation Services.												
Subtotal		**14,150.1**	**12,021.7**	**179.4**	**1,269.1**	**100.0**	**57.9**	**522.0**	**0.0**	**134**	**1**	**1**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist												
	IncOTI	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	110.9											
This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.												
The FY12 MHTAAR increment ($110.9) is required for the aforementioned services.												
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.0											
The High Risk Youth Offender grant expired on September 30, 2010. The $5.0 federal authority for that grant will no longer be collected. The federal grant for the administration of the Juvenile Accountability Block Grant (JABG) has also been reduced by $20.0.												
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines												
	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
This transfer moves authority from the travel line, the contractual line, the equipment line, and the grants line to balance personal services within the vacancy factor guidelines. Historically, funds from the equipment line have not been spent and the division will see some savings within the contractual line in FY12 for services, including teleconferences. In addition, the division has experienced a small drop in total expenses from the grants line of this component.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.2											
1004 Gen Fund	-53.9											
1037 GF/MH	-1.1											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-57.2												

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY 2012 Personal Services increases												
	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.7											
1004 Gen Fund	532.2											
1037 GF/MH	5.3											

This change record includes the following personal services increases:
: $561.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $196.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $52.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $147.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: $56.7

Non-Covered Employees FY 12 COLA increases
: $3.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $65.5

Alaska Public Employees Association - APEA Geographic Differential for SU

: $36.9

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-119.4											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS,

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$246.5; Transportation, $10,091.3; University, $1,485.0.												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1004 Gen Fund		6.3										
The FY12 budget for the Probation Services is 3.1% federal. That percentage multiplied by the $561.2 salary adjustment is $17.4. The division has one less staff that will claim federal expenditures beginning with the FY12 budget as the position has been moved to work on policy and procedures as well as legislation. Therefore, division proposes to reduce the federal authority from $23.7 to $17.4 (a reduction of $6.3) while increasing general funds by a comparable amount.												
	Totals	**14,620.6**	**12,830.0**	**179.4**	**1,002.3**	**100.0**	**22.9**	**486.0**	**0.0**	**134**	**1**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3050	Juvenile Prob Officer III	FT	P	SS	Dillingham	132	18D / E	12.0		83,720	0	0	45,777	129,497	129,497
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-3052	Social Services Associate II	FT	1	GP	Barrow	146	12B / C	12.0		54,461	0	0	35,547	90,008	90,008
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12A / B	12.0		49,722	0	0	33,813	83,535	83,535
06-3273	Program Coordinator I	FT	A	GP	Juneau	202	18B / C	12.0		57,029	0	0	36,487	93,516	93,516
06-3301	Juvenile Prob Officer II	FT	P	GP	Homer	100	16A / B	12.0		47,298	0	0	32,926	80,224	80,224
06-3357	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20J / K	12.0		83,251	0	0	45,606	128,857	32,214
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	151	18J	12.0		104,208	0	0	53,274	157,482	157,482
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	102	16A	12.0		48,012	0	0	33,188	81,200	81,200
06-3473	Juvenile Prob Officer II	FT	P	GP	Juneau	102	16A	12.0		48,012	0	0	33,188	81,200	81,200
06-3474	Juvenile Prob Officer II	FT	P	GP	Juneau	102	16D / E	12.0		53,800	0	0	35,305	89,105	89,105
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12G / J	12.0		46,659	0	0	32,693	79,352	79,352
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18L	12.0		74,292	0	0	42,327	116,619	116,619
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16C / D	12.0		51,956	0	0	34,631	86,587	86,587
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12K / L	12.0		48,659	0	0	33,424	82,083	82,083
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18O	12.0		87,120	0	0	47,021	134,141	134,141
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16M	12.0		67,584	0	0	40,349	107,933	107,933
06-3486	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16C / D	12.0		51,876	0	0	34,601	86,477	86,477
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	202	23K / L	12.0		102,870	0	0	52,784	155,654	155,654
06-3583	Office Assistant I	FT	1	GP	Anchorage	100	8B / C	12.0		29,382	0	0	26,371	55,753	55,753
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18F / J	12.0		70,766	0	0	41,037	111,803	111,803
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16N	12.0		72,216	0	0	42,044	114,260	114,260
06-3606	Juvenile Prob Officer I	FT	2	GP	Fairbanks	103	14A / B	12.0		43,118	0	0	31,397	74,515	74,515
06-3607	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14B / F	12.0		47,814	0	0	33,115	80,929	80,929
06-3608	Social Services Associate I	FT	1	GP	Fairbanks	103	10B / E	12.0		37,188	0	0	29,227	66,415	66,415
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16A / A	12.0		67,788	0	0	40,424	108,212	108,212
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18F / J	12.0		70,551	0	0	40,959	111,510	111,510
06-3612	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / A	12.0		64,500	0	0	39,221	103,721	103,721
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16C / D	12.0		51,636	0	0	34,514	86,150	86,150
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18E / F	12.0		88,188	0	0	47,412	135,600	135,600
06-3615	Juvenile Prob Officer III	FT	2	SS	Bethel	144	18L	12.0		106,980	0	0	54,277	161,257	161,257
06-3616	Juvenile Prob Officer II	FT	2	GP	Nome	137	16C / D	12.0		70,301	0	0	41,343	111,644	111,644
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20F / J	12.0		80,790	0	0	44,705	125,495	125,495
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20K	12.0		81,744	0	0	45,054	126,798	126,798
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18J / K	12.0		71,496	0	0	41,304	112,800	112,800
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J	12.0		60,516	0	0	37,763	98,279	98,279
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001
06-3648	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		53,848	0	0	35,323	89,171	89,171
06-3649	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		50,238	0	0	34,002	84,240	84,240
06-3651	Social Services Associate II	FT	1	GP	Bethel	244	12A / B	12.0		52,790	0	0	34,936	87,726	87,726
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		56,288	0	0	36,216	92,504	92,504
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A	12.0		47,076	0	0	32,845	79,921	79,921
06-3655	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		52,196	0	0	34,719	86,915	86,915
06-3656	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16C / D	12.0		51,796	0	0	34,572	86,368	86,368
06-3657	Office Assistant II	FT	1	GP	Anchorage	100	10C	12.0		34,068	0	0	28,086	62,154	62,154
06-3659	Social Services Associate II	FT	1	GP	Dillingham	232	12D / E	12.0		52,191	0	0	34,717	86,908	86,908
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		47,189	0	0	32,887	80,076	80,076
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		62,784	0	0	38,593	101,377	101,377
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16G / J	12.0		59,616	0	0	37,434	97,050	97,050
06-3664	Juvenile Prob Officer II	FT	2	GP	Kodiak	111	16B / C	12.0		55,615	0	0	35,970	91,585	91,585
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20K	12.0		81,744	0	0	45,054	126,798	126,798
06-3667	Social Services Associate II	FT	1	GP	Kenai	100	12C / D	12.0		39,624	0	0	30,118	69,742	69,742
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18E / F	12.0		64,680	0	0	38,810	103,490	103,490
06-3669	Social Services Associate II	FT	A	GP	Palmer	100	12E / F	12.0		41,859	0	0	30,936	72,795	72,795
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	102	18K	12.0		73,032	0	0	41,866	114,898	114,898
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	102	16E / F	12.0		55,740	0	0	36,015	91,755	91,755
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		63,206	0	0	38,747	101,953	101,953
06-3737	Juvenile Prob Officer II	FT	P	GP	Barrow	146	16A / B	12.0		71,328	0	0	41,719	113,047	113,047
06-3742	Division Operations Manager	FT	A	SS	Juneau	202	24J / K	12.0		107,896	0	0	54,556	162,452	162,452
06-3752	Juvenile Prob Officer II	FT	2	GP	Barrow	146	16A / A	12.0		68,736	0	0	40,771	109,507	109,507
06-3774	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16A / B	12.0		47,150	0	0	32,872	80,022	80,022
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18D / E	12.0		63,188	0	0	38,264	101,452	101,452
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18O	12.0		82,968	0	0	45,502	128,470	128,470
06-3777	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16B / C	12.0		49,974	0	0	33,906	83,880	83,880
06-3778	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G	12.0		59,856	0	0	37,521	97,377	97,377
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		63,791	0	0	38,961	102,752	102,752
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18L	12.0		76,524	0	0	43,144	119,668	119,668
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12J / K	12.0		48,186	0	0	33,251	81,437	81,437
06-3783	Social Services Associate II	FT	1	GP	Anchorage	100	12D / E	12.0		39,912	0	0	30,224	70,136	70,136
06-3795	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21F / G	12.0		82,019	0	0	45,631	127,650	127,650
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12L	12.0		54,096	0	0	35,414	89,510	89,510
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	102	20J	12.0		80,364	0	0	44,549	124,913	124,913
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		51,876	0	0	34,601	86,477	86,477
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		53,534	0	0	35,208	88,742	88,742

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		47,777	0	0	33,102	80,879	80,879
06-3968	Office Assistant I	FT	A	GP	Fairbanks	103	8F / G	12.0		34,007	0	0	28,063	62,070	62,070
06-3969	Social Services Associate II	FT	A	GP	Juneau	102	12B / C	12.0		38,932	0	0	29,865	68,797	68,797
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16F / G	12.0		63,450	0	0	38,836	102,286	102,286
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16C / D	12.0		50,596	0	0	34,133	84,729	84,729
06-3998	Juvenile Prob Officer II	FT	A	GG	Fairbanks	103	16G / J	12.0		62,225	0	0	38,388	100,613	100,613
06-4501	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16N	12.0		70,116	0	0	41,275	111,391	111,391
06-4503	Division Director	FT	A	XE	Anchorage	AA	27D / E	12.0		105,810	2,821	0	53,716	162,347	162,347
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		93,094	0	0	49,207	142,301	142,301
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21J / K	12.0		88,918	0	0	47,679	136,597	136,597
06-4510	Office Assistant II	FT	1	GG	Juneau	202	10C	12.0		34,440	0	0	28,222	62,662	62,662
06-4515	Administrative Assistant II	FT	A	GP	Juneau	202	14G / J	12.0		51,596	0	0	34,499	86,095	86,095
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10E / F	12.0		36,427	0	0	28,949	65,376	65,376
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		91,284	0	0	48,545	139,829	139,829
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		58,797	0	0	37,134	95,931	95,931
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16N	12.0		70,116	0	0	41,275	111,391	111,391
06-4572	Training Specialist II	FT	A	GP	Juneau	200	18C	12.0		57,588	0	0	36,691	94,279	94,279
06-4593	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16D / E	12.0		75,509	0	0	43,249	118,758	118,758
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16B / C	12.0		68,915	0	0	40,836	109,751	109,751
06-4595	Program Coordinator I	FT	A	GP	Juneau	202	18C	12.0		58,740	0	0	37,113	95,853	23,963
06-4597	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		62,784	0	0	38,593	101,377	101,377
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M	12.0		67,584	0	0	40,349	107,933	107,933
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		89,335	0	0	47,832	137,167	137,167
06-4802	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16C / D	12.0		53,351	0	0	35,141	88,492	88,492
06-4804	Research Analyst III	FT	A	GP	Juneau	202	18E / F	12.0		64,320	0	0	39,155	103,475	103,475
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C	12.0		65,820	0	0	39,704	105,524	105,524
06-4864	Juvenile Prob Officer II	FT	A	GP	Craig	100	16A / B	12.0		48,852	0	0	33,495	82,347	82,347
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16C / D	12.0		72,855	0	0	42,278	115,133	115,133
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J	12.0		60,516	0	0	37,763	98,279	98,279
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-4870	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18D / E	12.0		63,828	0	0	38,499	102,327	102,327
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		39,309	0	0	30,003	69,312	69,312
06-4876	Juvenile Prob Officer III	FT	2	SS	Anchorage	100	18D / E	12.0		63,668	0	0	38,440	102,108	102,108
06-4886	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16E / F	12.0		78,462	0	0	44,329	122,791	122,791
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18F	12.0		66,516	0	0	39,482	105,998	105,998
06-4898	Accounting Clerk	FT	A	GP	Juneau	202	10K	12.0		41,964	0	0	30,975	72,939	72,939

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16G / J	12.0		58,416	0	0	36,994	95,410	95,410
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16A	12.0		47,076	0	0	32,845	79,921	79,921
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16E / F	12.0		55,470	0	0	35,917	91,387	91,387
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		52,749	0	0	34,921	87,670	87,670
06-4929	Juvenile Prob Officer II	FT	2	GP	Dillingham	132	16A	12.0		62,136	0	0	38,356	100,492	100,492
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	102	16D / E	12.0		55,240	0	0	35,832	91,072	91,072
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	151	12E / F	12.0		62,178	0	0	38,371	100,549	100,549
06-4932	Juvenile Prob Officer II	FT	2	GP	Kodiak	111	16A	12.0		52,260	0	0	34,742	87,002	87,002
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16C / D	12.0		50,596	0	0	34,133	84,729	84,729
06-4946	Program Coordinator I	FT	1	GP	Juneau	202	18D / E	12.0		61,248	0	0	38,031	99,279	9,928
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		78,193	0	0	44,231	122,424	61,212
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18B / C	12.0		57,028	0	0	36,487	93,515	93,515
06-4952	Program Coordinator I	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	42,158	114,686	11,469
06-4963	Office Assistant II	FT	1	GP	Bethel	144	10B / C	12.0		48,139	0	0	33,234	81,373	81,373
06-4964	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		78,060	0	0	43,706	121,766	121,766
06-4967	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16B / C	12.0		51,132	0	0	34,329	85,461	85,461
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	98,634
06-4982	Social Services Associate II	PT	1	GP	Valdez	211	12A	9.0		29,763	0	0	16,748	46,511	46,511
06-4987	Juvenile Prob Officer II	FT	2	GP	Bethel	144	16A / B	12.0		68,108	0	0	40,541	108,649	108,649
06-4988	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16A / B	12.0		47,668	0	0	33,062	80,730	80,730
06-N07061	College Intern IV	NP	N	EE	Fairbanks	EE	12A	10.0		34,873	787	0	4,474	40,134	40,134

	Total Positions	New	Deleted
Full Time Positions:	134	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	136	0	0

Total Component Months: 1,627.0

Total Salary Costs:	8,346,627
Total COLA:	3,608
Total Premium Pay::	0
Total Benefits:	5,130,185
Total Pre-Vacancy:	13,480,420
Minus Vacancy Adjustment of 6.35%:	(855,969)
Total Post-Vacancy:	12,624,451
Plus Lump Sum Premium Pay:	205,549
Personal Services Line 100:	12,830,000

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	422,313	395,497	3.13%
1004 General Fund Receipts	12,898,261	12,079,257	95.68%
1037 General Fund / Mental Health	159,846	149,696	1.19%
Total PCN Funding:	**13,480,420**	**12,624,451**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	205,549	100.00%
Total Lump Sum Funding:	**205,549**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	372.5	179.4	179.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**372.5**	**179.4**	**179.4**
72100	Instate Travel		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Also covers the training budget's travel for the division as well as manager meetings, grant administrative travel, and Interstate Compact for Juveniles administrative travel requirements.	342.7	156.4	156.4
72400	Out Of State Travel		Cost for air travel, mileage and car rental to attend management meetings required to ensure program and administrative accountability. This is also for any out-of-state travel that might occur for meeting required for any of the federal grants.	29.8	20.0	20.0
72700	Moving Costs		Costs associated with moving employees for promotions and/or transfers.	0.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,120.8	1,269.1	1,002.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,120.8**	**1,269.1**	**1,002.3**
73025	Education Services		Costs for training and conference registration s well as various professional memberships including ICJ and CJCA.	31.2	35.0	30.0
73050	Financial Services			0.1	0.0	0.0
73150	Information Technlgy		Computer software and support licensing.	27.6	28.5	28.5
73156	Telecommunication		Telecommunication costs including television cable, long distance phone, basic local telephone service, data/network and cellular phone service.	120.1	121.0	105.0
73175	Health Services			3.2	0.0	0.0
73225	Delivery Services		Delivery services such as freight and courier and postage charges.	10.8	21.0	10.0
73525	Utilities		The cost for electricity, water and sewage, disposal and heating oil for various probation offices.	8.0	128.4	9.0
73650	Struc/Infstruct/Land		Architect and/or engineer services. They would be hired to do studies on our buildings. Leases and room rental costs. Janitorial services.	45.7	33.0	10.0
73675	Equipment/Machinery		Costs for maintenance agreements, minor office repairs and renovations, repair of office equipment.	22.4	25.0	25.0
73750	Other Services (Non IA Svcs)		Performance-based standards, printing services, etc.	179.0	119.2	91.8
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Dept of Labor for Demographics.	1.0	1.0	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration for computer services enterprise productivity rate.	91.6	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate, pagers, service requests and PBX phones.	132.4	150.0	135.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,120.8**	**1,269.1**	**1,002.3**
73807	Storage	Archives		0.5	0.0	0.0
73809	Mail	Central Mail	RSA with Department of Administration for mail services and postage.	2.8	10.0	10.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	133.3	140.0	135.0
73811	Building Leases	Leases	Leasing costs paid to Dept of Administration. These include Dillingham, Barrow, Kotzebue, Craig, Homer and Palmer.	67.5	120.0	80.0
73812	Legal	Legislation/Regulations	RSA with Dept of Law for Regulation Review	5.1	6.0	6.0
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for insurance.	4.6	6.0	5.0
73818	Training (Services-IA Svcs)	H&SS	The cost for various trainings hosted by the department.	1.8	2.0	2.0
73822	Construction (IA Svcs)	Courts		31.4	0.0	0.0
73823	Health	Administrative Support Svcs	RSA with FMS for administrative support chargeback services	0.2	22.0	22.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services	0.0	1.0	1.0
73827	Safety (IA Svcs)	Americans With Disabilities	RSA with Department of Labor for the ADA charge.	6.0	6.0	6.0
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet-services with DOT/PF for Anchorage and SCRO Probation	0.0	71.0	71.0
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet -services with DOT/PF for NRO.	0.0	52.5	52.5
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Statewide Equipment Fleet -- services with DOT/PF for SERO	0.0	29.5	29.5
73848	State Equip Fleet	Trans		153.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for chargeback services	11.5	13.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology	RSA with FMS IT for chargeback services	16.0	18.0	16.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,120.8**	**1,269.1**	**1,002.3**
		Services				
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for chargeback services	13.7	15.0	14.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	267.5	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**267.5**	**100.0**	**100.0**
74200 Business		Books and educational supplies, general office supplies, minor office equipment and information technology equipment, subscriptions, etc.	247.6	84.5	84.5
74480 Household & Instit.		Non-food supplies for offices.	4.0	2.5	2.5
74520 Scientific & Medical		Necessary medical supplies.	6.7	6.0	6.0
74600 Safety (Commodities)		Various safety supplies.	5.8	7.0	7.0
74650 Repair/Maintenance (Commodities)			3.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	10.4	57.9	22.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**10.4**	**57.9**	**22.9**
75700 Equipment		General office equipment replacement costs.	0.0	57.9	22.9
75830 Info Technology			0.1	0.0	0.0
76150 Other Equipment			10.3	0.0	0.0

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	512.7	522.0	486.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**512.7**	**522.0**	**486.0**
77110	Grants			29.4	0.0	0.0
77281	Client Travel (Tax)			259.5	0.0	0.0
77290	Medical Svcs (Tax)			18.2	0.0	0.0
77318	Client Svcs(Taxable)			48.2	0.0	0.0
77321	Client Services (Benefits)		Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.	115.9	100.0	100.0
77331	Training (Grants & Benefits)		Costs associated with providing clients training in specific fields.	7.5	1.5	1.5
77341	Other Services (Benefits)		Other services provided to clients, including independent living skills, transportation including court-ordered travel, etc., Costs associated with residential care, foster care and independent living.	32.8	420.5	384.5
77360	Educational Payment			1.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	364.1	568.9	559.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix This is for Medicaid receipts collected for Admin Claiming by Probation Staff. $50.0 Revenue reimbursement for personal service time spent on client travel and for administrative time working on Medicaid projects. (collo codes 06663950-06663954) $60.0 Medicaid Reimbursement for the BTKH position. (collo code 06663963)		06663119	11100	102.4	140.0	133.7
57905	Juven Jus/Delin Prev				261.7	0.0	0.0
57905	Juven Jus/Delin Prev $5.0-JJDPA Title V Local Delinquency Prevention Grant: This federal block grant is authorized under Title V of the JJDPA and provides grant funds to units of local government for delinquency prevention programs targeting the risk factors associated with delinquency. (collo code 06663444) $5.0-Enforcing Underage Drinking Laws Grant (EUDL): This federal block grant program provides funds to programmatic efforts to reduce underage drinking in AK. Underage drinking issues in both urban and rural communities are targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments and a statewide youth initiative addressing underage drinking. (collo code 06663446) $400.4.0-JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act. By federal mandate, these funds must first be used to achieve and maintain compliance with the 4 core mandates of the JJDPA: sight and sounds separation of juvenile and adult offenders; removal of juveniles from adult jails and lockups; deinstitutionalization of status offenders and non-offenders; and, addressing disproportionate minority contact with the juvenile justice systems. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for AK Native tribes to support their delinquency intervention and prevention efforts. (various collo codes)		06663119	11100	0.0	428.9	425.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	364.1	568.9	559.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	$15.0-Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated sanctions for juvenile delinquents and integrated info systems for juvenile offenders that allows for info sharing with law enforcement and key human service agencies. (various collo codes)						

Restricted Revenue Detail
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	142.6	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth			64.4	0.0	0.0
59070	Labor	Business Services			78.2	0.0	0.0
59070	Labor	Workforce Investment Board	06663981	11100	0.0	50.0	50.0
	RSA with the Department of Labor for Workforce Investment Act. This is where the personal services expenditures are recorded. The rest are recorded in the Delinquecy Prevention component.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	71.0	23.4	23.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				71.0	0.0	0.0
55922	Stat Desig -Contract Various receipts the division may collect from other governmental agencies.		06663119	11100	0.0	23.4	23.4

Inter-Agency Services
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	RSA with Dept of Labor for Demographics.	Inter-dept	Labor Market Information	1.0	1.0	1.0
			73804 Economic/Development (IA Svcs) subtotal:		**1.0**	**1.0**	**1.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	91.6	95.0	95.0
			73805 IT-Non-Telecommnctns subtotal:		**91.6**	**95.0**	**95.0**
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate, pagers, service requests and PBX phones.	Inter-dept	Enterprise Technology Services	132.4	150.0	135.0
			73806 IT-Telecommunication subtotal:		**132.4**	**150.0**	**135.0**
73807	Storage		Inter-dept	Archives	0.5	0.0	0.0
			73807 Storage subtotal:		**0.5**	**0.0**	**0.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	133.3	140.0	135.0
			73810 Human Resources subtotal:		**133.3**	**140.0**	**135.0**
73811	Building Leases	Leasing costs paid to Dept of Administration. These include Dillingham, Barrow, Kotzebue, Craig, Homer and Palmer.	Inter-dept	Leases	67.5	120.0	80.0
			73811 Building Leases subtotal:		**67.5**	**120.0**	**80.0**
73812	Legal	RSA with Dept of Law for Regulation Review	Inter-dept	Legislation/Regulations	5.1	6.0	6.0
			73812 Legal subtotal:		**5.1**	**6.0**	**6.0**
73814	Insurance	RSA with Department of Administration, Risk Management for insurance.	Inter-dept	Risk Management	4.6	6.0	5.0
			73814 Insurance subtotal:		**4.6**	**6.0**	**5.0**
73818	Training (Services-IA Svcs)	The cost for various trainings hosted by the department.	Inter-dept	H&SS	1.8	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**1.8**	**2.0**	**2.0**
73822	Construction (IA Svcs)		Inter-dept	Courts	31.4	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**31.4**	**0.0**	**0.0**
73823	Health	RSA with FMS for administrative support chargeback services	Intra-dept	Administrative Support Svcs	0.2	22.0	22.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Quality Assurance and Audit	0.0	1.0	1.0
			73823 Health subtotal:		**0.2**	**23.0**	**23.0**
73827	Safety (IA Svcs)	RSA with Department of Labor for the ADA charge.	Inter-dept	Americans With Disabilities	6.0	6.0	6.0
			73827 Safety (IA Svcs) subtotal:		**6.0**	**6.0**	**6.0**
73848	State Equip Fleet	Statewide Equipment Fleet-services with DOT/PF for Anchorage and SCRO Probation	Inter-dept	Central State Equipment Fleet	0.0	71.0	71.0
73848	State Equip Fleet	Statewide Equipment Fleet -services with DOT/PF for	Inter-dept	Northern State	0.0	52.5	52.5

Inter-Agency Services
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		NRO.		Equipment Fleet			
73848	State Equip Fleet	Statewide Equipment Fleet -- services with DOT/PF for SERO	Inter-dept	Southeast State Equipmnt Fleet	0.0	29.5	29.5
73848	State Equip Fleet		Inter-dept	Trans	153.3	0.0	0.0
			73848 State	**Equip Fleet subtotal:**	**153.3**	**153.0**	**153.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for chargeback services	Intra-dept	Commissioner's Office	11.5	13.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	16.0	18.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for chargeback services	Intra-dept	Public Affairs	13.7	15.0	14.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**41.2**	**46.0**	**42.0**
				Probation Services total:	**669.9**	**748.0**	**683.0**
				Grand Total:	**669.9**	**748.0**	**683.0**

Component: Delinquency Prevention

Contribution to Department's Mission

The Delinquency Prevention component provides federal funding enabling the division to: ensure compliance with the four core mandates of the federal Juvenile Justice and Delinquency Prevention Act (JJDPA) amended in 2002; support the Division of Juvenile Justice System Improvement Plan; and meet other needs within the juvenile justice continuum. Services provided adhere to the division's mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Ensure that Alaska complies with the core mandates of the federal Juvenile Justice and Delinquency Prevention Act.

Key Component Challenges

- Continue to meet the reporting requirements for all federal Office of Juvenile Justice and Delinquency Prevention grant programs.
- Continue the division's efforts regarding compliance with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act with particular emphasis on deinstitutionalization of status offenders, reducing the number of juveniles held in adult jails or lockups, improving data collection on secure juvenile holds, expanding the non-secure shelter network on the basis of juvenile hold data, training rural law enforcement and division staff on federal mandates, completing federally required site audits, and providing adequate division staffing to ensure compliance.
- Continue the collaborative effort between the division, the Alaska Juvenile Justice Advisory Committee, and local Disproportionate Minority Contact (DMC) groups in Anchorage and Fairbanks and rural communities to comply with the Juvenile Justice and Delinquency Prevention Act requirement to reduce DMC within the juvenile justice system. DMC efforts include local partner agencies; the University of Alaska, Anchorage; justice system stakeholders and members of minority groups as planning continues at the local level.
- Continue efforts to strengthen the evaluation component for grantees to accurately capture program effectiveness and to identify areas for program improvement.
- Continued efforts to assist Juvenile Justice sub-grantees through technical assistance and/or on-site visits.
- Continue to work with division staff to analyze overall department and division priorities to identify resource needs for community-based programs. Ensure that all funded services support the reduction of violations of the federal core mandates as well as support the division's mission and primary system improvement initiatives.

Significant Changes in Results to be Delivered in FY2012

- The Division will develop technical assistance for communities for the development of community-based programs.

- The Division will work with OJJDP staff to develop and implement a plan on how to utilize federal funding to strengthen collaboration with communities statewide, and in rural Alaska in particular.

Significant Changes in Results to be Delivered in FY2011

- The division has changed a part-time position funded under this component to full-time beginning in mid-FY2010. Having this full-time position will help to secure and manage resources to develop community-based programs.

  Status Update: The position was made full-time and filled and is working to develop community-based programs that will support the reduction of Disproportionate Minority Contact.

- In July FY2009, a federal compliance monitoring audit was conducted. Federal staff spent time in Fairbanks, Barrow and Juneau. The division awaits the results of the audit; any recommendations or findings from this audit will be implemented in FY2011 and FY2012.

  Status Update: The compliance monitoring audit was successful. The Division is awaiting the final written report from the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

- The division will continue efforts to learn how to work more effectively with rural communities with ongoing meetings and outreach to rural communities continuing in FY2011 and FY2012.

  Status Update: The DJJ, Mental Health Trust, DHSS, DEED and OCS staff will travel to Selawik to hold meetings with community members to gather input and information on how to work more effectively with rural communities. Travel and outreach to rural communities will continue in FY2011 and FY2012.

Major Component Accomplishments in 2010

- In partnership with the Alaska State Troopers, the division's Enforcing Underage Drinking Laws (EUDL) grantee in Bethel, participated in the filming of a video entitled Choices. This video showcases the impacts of underage drinking on youth in rural Alaska.

- Program Unit Staff assisted Nome and Bethel in securing funding through the Department of Labor and Workforce Development, Denali Youth Program. Funding through this program provides youth in Nome and Bethel the opportunity to participate in vocational, educational, and occupational programs that they would otherwise not be able to afford.

- Program Unit staff along with the Division of Juvenile Justice Director, staff from OCS, and AJJAC members traveled to St. Michael, Selawik, and Fort Yukon in an effort to learn how to work more effectively with rural Alaskan communities. The group met with Tribal Council members, education staff, community members, and others to listen to needs of the community and to gain feedback on how DJJ might work more effectively with their communities. Ongoing meetings and outreach will continue in FY2011.

- Program Unit Staff continue to work with the department's Grants and Contract staff to make the reporting and budget process for sub-grantees more streamlined. Through this effort we have begun the process of offering on-site technical assistance to rural communities and developing Grant 101 training for DJJ staff and interested rural communities.

- The annual federal site visit with the OJJDP Program Manager was held this year to review programs funded in FY2010. This year the site visit included the federal Tribal Youth Program Manager. This was a great opportunity to discuss how the federal funding could be used to strengthen DJJ's work statewide and rural Alaska in particular.

- Program Unit staff successfully submitted several federal technical assistance requests, which included assessing mental health services statewide, assessing nursing services in division facilities, and assessing the girls program at the McLaughlin Youth Center.

Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services and Institutions
AS 47.12 Delinquent Minors
AS 47.14.030 Juvenile Institutions
7AAC 78 Grant Programs

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Delinquency Prevention
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	172.0	135.9	135.9
73000 Services	339.8	496.1	446.1
74000 Commodities	34.1	44.8	44.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	442.1	688.0	688.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**988.0**	**1,364.8**	**1,314.8**
Funding Sources:			
1002 Federal Receipts	940.5	1,234.8	1,184.8
1007 Inter-Agency Receipts	45.3	100.0	100.0
1108 Statutory Designated Program Receipts	2.2	30.0	30.0
Funding Totals	**988.0**	**1,364.8**	**1,314.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	940.5	1,234.8	1,184.8
Interagency Receipts	51015	45.3	100.0	100.0
Statutory Designated Program Receipts	51063	2.2	30.0	30.0
Restricted Total		**988.0**	**1,364.8**	**1,314.8**
Total Estimated Revenues		**988.0**	**1,364.8**	**1,314.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**130.0**	**1,234.8**	**1,364.8**
Proposed budget decreases:					
-Reduce Federal Authority Due to Expiration of Re-Entry Grant	0.0	0.0	0.0	-50.0	-50.0
FY2012 Governor	**0.0**	**0.0**	**130.0**	**1,184.8**	**1,314.8**

Component Detail All Funds
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	172.0	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	339.8	476.1	476.1	496.1	446.1	-50.0	-10.1%
74000 Commodities	34.1	40.0	40.0	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	442.1	648.0	648.0	688.0	688.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**988.0**	**1,300.0**	**1,300.0**	**1,364.8**	**1,314.8**	**-50.0**	**-3.7%**
Fund Sources:							
1002 Fed Rcpts	940.5	1,234.8	1,234.8	1,234.8	1,184.8	-50.0	-4.0%
1007 I/A Rcpts	45.3	35.2	35.2	100.0	100.0	0.0	0.0%
1108 Stat Desig	2.2	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**47.5**	**65.2**	**65.2**	**130.0**	**130.0**	**0.0**	**0.0%**
Federal Funds	**940.5**	**1,234.8**	**1,234.8**	**1,234.8**	**1,184.8**	**-50.0**	**-4.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
1002 Fed Rcpts	1,234.8											
1007 I/A Rcpts	35.2											
1108 Stat Desig	30.0											
	Subtotal	**1,300.0**	**0.0**	**135.9**	**476.1**	**40.0**	**0.0**	**648.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0040 Transfer from Probation Services for Workers' Investment Act Grant												
	Trin	64.8	0.0	0.0	20.0	4.8	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts	64.8											
Transfer $64.8 of I/A authority from Probation Services for the Workers' Investment Act grant funding so the full amount of the RSA from the Department of Labor and Workforce can be budgeted. The personal services authority will remain in Probation Services.												
	Subtotal	**1,364.8**	**0.0**	**135.9**	**496.1**	**44.8**	**0.0**	**688.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reduce Federal Authority Due to Expiration of Re-Entry Grant												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0											
The High Risk Youth Offender Re-Entry federal grant ended on September 30, 2010 and the federal receipt authority will no longer be collected.												
	Totals	**1,314.8**	**0.0**	**135.9**	**446.1**	**44.8**	**0.0**	**688.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	172.0	135.9	135.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**172.0**	**135.9**	**135.9**
72100	Instate Travel		Travel costs for division staff to attend the Alaska Juvenile Justice Advisory Committee (AJJAC) meetings and briefings by the Office of Juvnile Justice and Delinquency Prevention regarding federal laws and programs, state action plans, and to monitor and evaluate grantee services.	138.2	85.9	85.9
72400	Out Of State Travel		Travel costs for Governor-appointed members of the AJJAC to attend meetings as required by the Juvenile Justice and Delinquency Prevention Act, formula grant program. In addition, travel for staff to attend other trainings and conferences required as part of the grant. This may include EUDL and Title V.	33.8	50.0	50.0

Line Item Detail
Department of Health and Social Services
Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	339.8	496.1	446.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**339.8**	**496.1**	**446.1**
73025	Education Services		Training and conference fees and professional membership fees.	22.5	26.5	24.0
73050	Financial Services			28.9	0.0	0.0
73075	Legal & Judicial Svc		Payment to contractor for compliance monitoring data gathering.	0.0	30.0	30.0
73156	Telecommunication		Communication charges for state advisory group.	1.7	10.0	10.0
73225	Delivery Services		Costs associated with sending grant information to grantees and/or staff.	0.0	0.5	0.5
73650	Struc/Infstruct/Land			6.4	0.0	0.0
73675	Equipment/Machinery			0.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Contractual agreements with outside entities for professional services to meet the requirements of the federal grant programs administered by the Division of Juvenile Justice. May also include room rentals for training purposes.	100.1	54.1	51.6
73756	Print/Copy/Graphics		Costs related to the printing of stationary, leaflets, etc., for various projects funded with federal grant money.	0.0	5.0	5.0
73812	Legal	Law	The cost of an RSA with Department of Law for victim restitution collection and a portion of a district attorney's cost to assist with DJJ needs.	79.7	150.0	150.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSAs with the University of Alaska for various services.	0.0	100.0	75.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf	RSA with the Dept of Public Safety for the Enforcing Underage Drinking Laws (EUDL) program.	100.0	120.0	100.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	34.1	44.8	44.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**34.1**	**44.8**	**44.8**
74200 Business		Business supplies needed for the startup of a program funded by a grant.	12.2	15.2	15.2
74440 Agricultural			1.0	0.0	0.0
74480 Household & Instit.		Other supplies used to support grant funded programs.	6.4	29.6	29.6
74600 Safety (Commodities)			14.2	0.0	0.0
74650 Repair/Maintenance (Commodities)			0.3	0.0	0.0

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

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	442.1	688.0	688.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**442.1**	**688.0**	**688.0**
77111 Prevention		The Division of Juvenile Justice issues federally funded grants to non-profits for the following services: combatting underage drinking, juvenile accountability, youth courts and employment, electronic monitoring, re-entry services, gang prevention and formula grants (prevention and intervention, non-secure shelters, and Indian pass-through). Title V and workforce development grants are also awarded. The division also awards a Workforce Investment Act grant with money received from the Department of Labor. These grant projects are located in every region and are strategically placed to fill geographic gaps in available services. Grants are awarded to Alaska Native Organizations performing law enforcement functions and for a variety of delinquency prevention and offender intervention grants.	310.7	440.0	440.0
77116 Residential Care		The Division of Juvenile Justice issues federally funded grants to non-profits for the following services: combatting underage drinking, juvenile accountability, youth courts and employment, electronic monitoring, re-entry services, gang prevention and formula grants (prevention and intervention, non-secure shelters, and Indian pass-through). Title V and workforce development grants are also awarded. The division also awards a Workforce Investment Act grant with money received from the Department of Labor. These grant projects are located in every region and are strategically placed to fill geographic gaps in available services. Grants are awarded to Alaska Native Organizations performing law enforcement	113.3	225.0	225.0

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

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**442.1**	**688.0**	**688.0**
			functions and for a variety of delinquency prevention and offender intervention grants.			
77318	Client Svcs(Taxable)		Client services	16.9	23.0	23.0
77360	Educational Payment			1.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	940.5	1,234.8	1,184.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57905	Juven Jus/Delin Prev				940.5	0.0	0.0
57905	Juven Jus/Delin Prev		06663270	11100	0.0	1,234.8	1,184.8

$100.0-JJDPA Title V Local Delinquency Prevention Grant: This federal block grant is authorized under Title V of the JJDPA and provides grant funds to units of local government for delinquency prevention programs targeting the risk factors associated with delinquency.

$300.0-Enforcing Underage Drinking Laws Grant (EUDL): This federal block grant program provides funds to programmatic efforts to reduce underage drinking in AK. Underage drinking issues in both urban and rural communities is targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments, and a statewide youth initiative addressing underage drinking.

$584.8 - JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act. By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDPA: sight and sounds separation of juvenile and adult offenders; removal of juveniles from adult jails and lockups; deinstitutionalization of status offenders and non-offenders; and, addressing disproportionate minority contact with the juvenile justice system. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for AK Native tribes to support their delinquency intervention and prevention efforts.

$200.0 - Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used to for juvenile justice system improvements related to the development of graduated sanctions for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	45.3	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Business Services			45.3	0.0	0.0
59070	Labor I/A authority to record revenue from the Department of Labor for the WIA grant.		06663981	11100	0.0	100.0	100.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	2.2	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				2.2	0.0	0.0
55922	Stat Desig -Contract		06663358	11100	0.0	30.0	30.0
	$30.0 - JABG Interest: Federal legislation for the JABG grant dictates that 100% of the funds be released to states at the beginning of the program period. Federal rules regarding the interest earned on those funds, designate its use to the support of the juvenile justice system improvements that improve offender accountability.						

Inter-Agency Services
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73812	Legal	The cost of an RSA with Department of Law for victim restitution collection and a portion of a district attorney's cost to assist with DJJ needs.	Inter-dept	Law	79.7	150.0	150.0
				73812 Legal subtotal:	**79.7**	**150.0**	**150.0**
73979	Mgmt/Consulting (IA Svcs)	RSAs with the University of Alaska for various services.	Inter-dept	Anchorage Campus	0.0	100.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept of Public Safety for the Enforcing Underage Drinking Laws (EUDL) program.	Inter-dept	PubSaf	100.0	120.0	100.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**100.0**	**220.0**	**175.0**
				Delinquency Prevention total:	**179.7**	**370.0**	**325.0**
				Grand Total:	**179.7**	**370.0**	**325.0**

Component: Youth Courts

Contribution to Department's Mission

This component provides funding for statewide youth court grants across the state. These youth courts provide early intervention and serve as a community-based diversion program to youth who have been referred to juvenile probation for misdemeanor charges, District Court for status offenses, and school suspensions. The mission of the Division of Juvenile Justice is to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime. Youth courts assist the division in carrying out this mission.

Core Services

- Provide front-end accountability for first-time low-level juvenile offenders

Key Component Challenges

The major challenge continues to be a plan to expand upon the existing services, standardizing Youth Court program forms, and building infrastructure while ensuring sustainable services. A budget increment was approved by the legislature to offset federal funding that will end in FY2011. This additional funding will allow current Youth Courts to continue operation. Senate Bill 257 (Chapter 110, SLA 10) passed the 2010 Legislative session. This funding will provide a mechanism for sustainable Youth Court programs. Details for this funding are currently being developed.

Significant Changes in Results to be Delivered in FY2012

- The Division will develop a standardized process for data collection and survey methodology for youth and volunteers participating in the Youth Court program.
- The Division will work with local Juvenile Probation Officers (JPO) and communities to develop Youth Court programs that meet the needs of the individual communities.
- The Division will work with District Court staff and Youth Courts to better coordinate referrals to the programs from District Court Judges.

Significant Changes in Results to be Delivered in FY2011

- In early FY2011, the earmark grant will be complete. The general fund portion ($279.5) of this component will be the primary funding source to grantees.

  Status Update: During the FY2010 Legislative Session, the division was appropriated an additional $150.0 in general funds for the youth court budget. That brings the total general funds to $429.5. These additional funds have primarily been allocated to existing youth courts, but some has been set aside to set up new youth courts. At this point, the division is working with Bethel and Dillingham to develop new Youth Courts.

- In FY10, an evaluation was completed on the statewide Youth Court program. A meeting with DJJ staff and Youth Court Directors was held in Anchorage to review findings and recommendations from the report. A plan will be developed to implement findings and recommendations from the report in FY2011 and FY2012.

  Status Update: The Division is reviewing the final evaluation report and developing a plan for implementing recommendations in collaboration with JPO's and Youth Court Directors.

Major Component Accomplishments in 2010

- In FY2010 the division's Youth Court and Community Panel Grant Program provided funding for 11 youth

courts and community panels around the state as well as funding for technical assistance and training through DJJ staff and Youth Court Directors in Anchorage, Juneau, Kenai/Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Bethel, and Wrangell. In FY10, 982 youth were served (new and ongoing cases). 352 youth were referred from District Court and 461 were referred from DJJ. A total of 12,573.5 hours of community work service was completed. Youth courts and community panels received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases. They also received an increasing number of referrals from the District Court as part of a diversion effort for first- time violators of the Minor Consuming Alcohol statute.

- Planning began in FY2010 for the statewide Youth Court Conference to be held in Juneau in February. The conference is anticipated to host over 100 participants. The conference is being coordinated through the DJJ Program Coordinator, the Ketchikan Youth Court Director, the Juneau Youth Court Director, and youth members.

- The Division of Juvenile Justice Program Manager, Juvenile Probation Officers, and members of the Alaska Juvenile Justice Advisory Committee continue to assist with training and program development and sustainability for Youth Courts.

- DJJ utilized federal funding to complete an evaluation and report on the statewide Youth Court Program. The report focused on statewide practices and impacts of the Youth Court program. Findings and recommendations from this report will be utilized in planning for FY2011 and FY2012.

Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services & Institutions
AS 47.12 Delinquent Minors
AS 47.14.030 Juvenile Institutions
7AAC 78 Grant Programs

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Youth Courts
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	26.9	0.0	0.0
72000 Travel	11.1	69.9	24.9
73000 Services	42.8	80.0	49.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	429.6	848.0	354.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**510.4**	**997.9**	**429.4**
Funding Sources:			
1002 Federal Receipts	199.8	568.5	0.0
1004 General Fund Receipts	310.6	429.4	429.4
Funding Totals	**510.4**	**997.9**	**429.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	199.8	568.5	0.0
Restricted Total		**199.8**	**568.5**	**0.0**
Total Estimated Revenues		**199.8**	**568.5**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**429.4**	**0.0**	**0.0**	**568.5**	**997.9**
Proposed budget decreases:					
-Remove Federal Authority for Expired Earmark Grant	0.0	0.0	0.0	-568.5	-568.5
FY2012 Governor	**429.4**	**0.0**	**0.0**	**0.0**	**429.4**

Component Detail All Funds
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.1	49.9	69.9	69.9	24.9	-45.0	-64.4%
73000 Services	42.8	50.0	80.0	80.0	49.8	-30.2	-37.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	429.6	748.0	848.0	848.0	354.7	-493.3	-58.2%
78000 Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
Totals	**510.4**	**997.9**	**997.9**	**997.9**	**429.4**	**-568.5**	**-57.0%**
Fund Sources:							
1002 Fed Rcpts	199.8	568.5	568.5	568.5	0.0	-568.5	-100.0%
1004 Gen Fund	310.6	429.4	429.4	429.4	429.4	0.0	0.0%
Unrestricted General (UGF)	**310.6**	**429.4**	**429.4**	**429.4**	**429.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**199.8**	**568.5**	**568.5**	**568.5**	**0.0**	**-568.5**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
1002 Fed Rcpts	568.5											
1004 Gen Fund	429.4											
ADN 06-1-0009 Budget implementation revision Sec 1, CH 41, SLA 2010, P 23 L 5												
	LIT	0.0	0.0	20.0	30.0	0.0	0.0	100.0	-150.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
	Subtotal	**997.9**	**0.0**	**69.9**	**80.0**	**0.0**	**0.0**	**848.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**997.9**	**0.0**	**69.9**	**80.0**	**0.0**	**0.0**	**848.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Remove Federal Authority for Expired Earmark Grant												
	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts	-568.5											
The federal earmark grant for Alaska Youth Courts and Community Panel Programs ended August 31, 2010. No federal funding supports this component. This decrement removes the federal authority for the grant.												
	Totals	**429.4**	**0.0**	**24.9**	**49.8**	**0.0**	**0.0**	**354.7**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	11.1	69.9	24.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**11.1**	**69.9**	**24.9**
72100	Instate Travel		Travel necessary to meet with youth courts around the state and for training.	11.1	64.9	19.9
72400	Out Of State Travel		Necessary travel to attend required meetings to stay in compliance with the youth court grant. These meetings are held outside of Alaska.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	42.8	80.0	49.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**42.8**	**80.0**	**49.8**
73025	Education Services		Costs for training and tuition.	0.9	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management or consulting fees for the youth courts.	0.0	37.0	36.8
73156	Telecommunication		Telecommunication charges for youth court meetings.	1.0	3.0	3.0
73750	Other Services (Non IA Svcs)			40.9	30.0	0.0

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	429.6	848.0	354.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**429.6**	**848.0**	**354.7**
77111 Prevention		For grants to various youth courts throughout Alaska.	429.6	848.0	354.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	199.8	568.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health				11.3	0.0	0.0
57905	Juven Jus/Delin Prev				188.5	0.0	0.0
57905	Juven Jus/Delin Prev Federal authority for federal youth court earmark grant funds.		06663805	11100	0.0	568.5	0.0

Public Assistance Results Delivery Unit

Contribution to Department's Mission

Provide self-sufficiency and provide for basic living expenses to Alaskans in need.

Core Services

- Temporary financial assistance and work supports for needy families with children.
- Financial and medical aid for seniors and disabled Alaskans.
- Food assistance and nutrition education for low-income households.
- Child care subsidies for needy and low-income working families.
- License child care facilities and home care providers to promote safe, quality child care.
- Access to health care by determining eligibility for Medicaid and Denali KidCare.
- Home heating assistance for low income households.
- Administrative accountability and prevention of fraud and program abuse.

Results at a Glance

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

END RESULT A: Low income families and individuals become economically self-sufficient.

- In FY10, the Alaska Temporary Assistance Program (including the Native Temporary Assistance for Needy Families Program) showed a 7.5% increase in the number of families receiving benefits.
- In calendar year 2008, the percentage of food stamp families with incomes below the poverty threshold was reduced by 18% after receiving food supports.

Status of Strategies to Achieve End Result

- The FY10 percent of Alaska Temporary Assistance families who left the program with earnings and did not return for six months was 85% identical to 85% in FY09.
- The percent of Alaska Temporary Assistance families with earnings for FY10 decreased to 29% from 31% in FY09.
- In FFY10, 33% of Alaska Temporary Assistance families met the federal participation requirements, meeting the federal target of 33% compared to 37% in FFY09.
- In FY10, 90% of emergency food stamp applications were processed within 5 days which is an increase from 89.6% in FY09.
- In FY10, 89% of food stamp initial applications were processed within 30 days with an overall average processing time of 18 days.
- In FY10, 87% of food stamp recertification applications were processed within 30 days compared to 86% in FY09.
- In FY10, 75% of Alaska Temporary Assistance applications were processed within 30 days with an overall average processing time of 23 days. This is an increase from 65% in FY09 with an overall average processing time of 21 days.
- In FY10, 80% of Medicaid applications were processed within 30 days, a 9 percentage point increase from FY09.
- In FFY09, 96% of food stamp benefits were accurate compared to 93% in FFY08.
- The FF09 Alaska Temporary Assistance benefit accuracy is 98%, compared to 99% in FFY07.
- In FFY10, 96% of the Medicaid eligibility determinations were accurate compared to 90% in FFY09.
- In FFY09, 96% of Food Stamp Program benefits, 98% of Temporary Assistance benefits and 90% of Medicaid eligibility determinations were accurate.
- In FY10, 76% of children receiving child care assistance were in licensed care; meeting the target for the first year since FY 2006, an increase from 71% in FY09.

Key RDU Challenges

- Helping families become self-sufficient despite high energy costs and economic changes which may make that goal more difficult to achieve.
- Accommodating increased applications and caseloads associated with high energy, food, medical costs and a weakened economy.
- Conserving the state's Temporary Assistance for Needy Families (TANF) program savings generated from the success of welfare reform, which is needed to support and sustain core business needs while maintaining safety net services and promoting self-sufficiency through employment.
- Recruiting challenges as the workforce ages and dedicated employees with years of experience retire. This is particularly acute, because complex program policies can take six months of experience or more to effectively administer, and create high caseloads for journey-level workers in the interim.
- Ensuring federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Implementing and sustaining new service delivery strategies, such as Families First!, for working with Temporary Assistance recipients who have significant and substantial barriers to employment.
- Improving performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Implementing goals in the department's Early Childhood Comprehensive Systems Plan to ensure that families with financial needs will have access to quality child care and access to resources to help cover the cost of child care.
- Planning for and implementing changes in federal program policies, such as the provisions that will be included in the reauthorization of Temporary Assistance for Needy Families block grant, Child Nutrition Programs, and the Affordable Care Act (Health Care Reform).

Significant Changes in Results to be Delivered in FY2012

- Exploration and testing of automated solutions to improve service delivery and administrative efficiency, such as use of the Eligibility Information System (EIS) for Heating Assistance programs, and incorporation of new technologies into procedures (electronic document imaging and graphical user interface software). This is one step in developing system alternatives and cost benefit analysis for replacement of the division's legacy EIS.
- Statewide implementation of new work process improvement strategies (LEAN) and new technologies (electronic document imaging) that improve service delivery and administrative efficiency.
- Implementation of recommendations from Eligibility Technician class study.

Status Updates for Changes in Results to be Delivered in FY2011

- Exploration and testing of automated solutions to improve service delivery and administrative efficiency, such as use of the Eligibility Information System (EIS) for Heating Assistance programs, and incorporation of new technologies into procedures (electronic document imaging and graphical user interface software). This is one step in developing system alternatives and cost benefit analysis for replacement of the division's legacy EIS.

  Status Update for FY2011: A professional service contract to identify and document core business requirements, assess the feasibility and costs of replacing EIS, and develop the federally required Advanced Planning Document (APD) to secure federal funding is being developed. The Planning Advanced Planning Documents (PAPD) for the planning phase of this project is also being prepared for federal approval. The PAPD and APD are used to secure federal support and funding for the federally funded program involved in this project such as Medicaid, Food Stamps, TANF and Child Care.

  Status Update for FY2011: Implementation of Electronic Document Management (EDM) was postponed until 2011. It was necessary to re-start procurement efforts to purchase needed software and hardware. The pilot test in the division's Southeast Region, will begin as soon as the needed software and hardware is operating; the first phase of using graphical user interface software to modernize EIS is also expected to begin in FY2011.

  Status Update for FY2011: Attempts to procure an implementation contract to transfer SPIRIT, a federally approved Women, Infants and Children (WIC) system, were unsuccessful in 2010. A new Request for Proposal for an implementation and a quality assurance contract are underway and will be solicited in

FY2011.

- Statewide implementation of new work process improvement strategies (LEAN) and new technologies (electronic document imaging) that improve service delivery and administrative efficiency.

  Status Update for FY2011: Planning and design of LEAN work process improvements for the division's Southeast Region are underway, and scheduled to begin in December 2010 in the Northern Region and February 2011 in the Coastal Region.

- Conducting a study of the eligibility technician job class to promote hiring and retention of qualified individuals and strengthen the workforce.

  Status Update for FY2011: The Eligibility Technician job class study was completed by the Department of Administration, Division of Personnel on June 30, 2010. The salary analysis based on the study resulted in range and step increase for approximately 60 eligibility workers, supervisors, and office manager positions. Current personal service allocations are insufficient to cover the salary changes which are needed to implement the study. The Governors FY2012 budget proposes an increment of $700.0 to fully implement the salary changes resulting from the study.

- Establishing the new state-funded Alaska Affordable Heating Assistance Program.

  Status Update for FY2011: Transitioned the Alaska Heating Assistance Program to the new Alaska Affordable Heating Program (AAHP) effective FY11. The AAHP connects heating assistance benefit levels to the average price per barrel of oil and will likely result in program funding levels to change from year to year to ensure payments are made at the level set forth in the new law.

- Implementing the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral Health and the Office of Children's Services. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and will produce a range of programmatic, service, and administrative efficiencies.

- Status Update for FY2011: Training on Families First! principles and processes were delivered to community partners in Nome, Fairbanks, Sitka, Anchorage, Wasilla, and Kenai. Approximately 18 families with multiple and profound challenges to self-sufficiency are initially participating in the initiative.

- Increased participation of low-income working families in the Child Care Assistance Program.

  Status update for FY 2011: New income qualifying standards for participation in the CCAP and family co-payment levels will go into effect November 1, 2010. These standards have not been adjusted since 2001. The division anticipates an increase in the number of families and children participating in the Child Care Assistance Program as a result of the new income qualifying standards.

- Increased collaboration and coordination with the Department of Education and Early Development concerning early childhood programs.

  Status update for FY 2011: The Department of Health and Social Services (DHSS) continues to collaborate with the Department of Education and Early Development (DEED) on developing quality of care standards in centers and homes providing early care and learning services. DEED adopted regulations in February 2010 that amended health and safety standards for public and private pre-elementary schools and amended program requirements for public pre-elementary schools. DHSS, Child Care Program Office is currently collaborating and coordinating with DEED to have child care licensors begin conducting health and safety inspections of pre-elementary schools certified by DEED.

- Achieving federally mandated Food Stamp Accuracy Rate.

  Status Update for FY2011: According to USDA, as of October 21, 2010, Alaska is ranked third in the nation for achieving the highest Food Stamp payment accuracy rate of .90% in FFY 10; well below the cumulative

national rate of 3.66%.

- Completing the second cycle of federally required Medicaid Payment Error Rate Measurement (PERM) eligibility and payment reviews and Child Care Assistance eligibility and payment authorization case reviews.

  Status Update for FY2011: The next cycle of PERM and Child Care Improper Payment Reviews are scheduled in FY2011. Activities are underway to begin pulling the case review sample and completing the case reviews.

- Implementing a new Fraud Control Management system.

  Status Update for FY2011: The contract for the new Fraud Case Management System was awarded and development of the new system began in FY2011.

Major RDU Accomplishments in 2010

- Completed the analysis to support adjusting the Child Care Assistance Program income qualifying standards and the family co-payment (out of pocket) levels. These standards have not been adjusted since 2002. The changes take effect November 1, 2010 and are expected to allow for more low-income working families to be served.
- Alaska received three federal program performance bonus awards: $295,630 was awarded by the United States Department of Agriculture (USDA) for having the Best Food Stamp Program Access during FFY09; Alaska was also awarded a performance bonus award of $707,253 by the United States Department of Health & Human Services, Center for Medicare and Medicaid for increased enrollment in the Children's Health Insurance Program (Denali KidCare) during FFY 09; and $75,515 was awarded to Alaska from USDA for an exceptional job promoting and supporting breastfeeding among mothers participating in WIC.
- Federally mandated Food Stamp accuracy rate for FFY2009 was attained and fiscal penalties avoided. As of October 21, 2010, with 3/4 of FFY10 quality reviews completed, Alaska is ranked third in the nation for achieving the highest Food Stamp payment accuracy rate of .90%; well below the cumulative national rate of 3.66%.
- New LEAN work processes were fully implemented in the division's Anchorage and Wasilla field offices that manage almost 60% of the state's public assistance workload. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
- Continued work with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.
- Provided technical assistance and ongoing support to Native Family Assistance Programs.

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Public Assistance
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
ATAP	15,662.4	1,556.6	8,300.4	25,519.4	14,973.6	2,010.0	10,175.9	27,159.5	14,973.6	2,010.0	10,175.9	27,159.5
Adult Public Assistance	51,174.9	4,063.0	1,102.7	56,340.6	52,788.4	4,063.0	1,030.0	57,881.4	54,038.4	4,063.0	2,030.0	60,131.4
Child Care Benefits	6,827.1	100.0	33,534.1	40,461.2	9,240.1	150.0	41,720.2	51,110.3	9,238.5	150.0	37,807.8	47,196.3
General Relief Assistance	1,760.9	0.0	0.0	1,760.9	1,655.4	0.0	0.0	1,655.4	1,905.4	0.0	0.0	1,905.4
Tribal Assistance Programs	12,049.6	492.5	0.0	12,542.1	13,960.3	884.7	0.0	14,845.0	13,960.3	884.7	0.0	14,845.0
Senior Benefits Payment Program	19,608.5	0.0	0.0	19,608.5	20,465.3	0.0	0.0	20,465.3	20,485.3	0.0	0.0	20,485.3
PFD Hold Harmless	13,584.7	0.0	0.0	13,584.7	13,584.7	0.0	0.0	13,584.7	16,284.7	0.0	0.0	16,284.7
Non-Formula Expenditures												
Energy Assistance Program	2,636.8	0.0	16,452.7	19,089.5	5,010.6	0.0	12,504.7	17,515.3	5,026.9	0.0	12,546.9	17,573.8
Public Assistance Admin	234.5	0.0	3,019.1	3,253.6	1,817.9	291.1	2,438.6	4,547.6	1,880.3	297.4	2,414.6	4,592.3
Public Assistance Field Svcs	19,525.3	431.8	15,392.3	35,349.4	17,412.0	741.3	19,330.8	37,484.1	18,408.9	770.3	20,291.6	39,470.8
Fraud Investigation	834.4	0.0	973.2	1,807.6	836.7	0.0	1,054.9	1,891.6	862.3	0.0	1,083.4	1,945.7
Quality Control	698.2	0.0	969.4	1,667.6	941.5	0.0	1,023.6	1,965.1	975.9	0.0	1,058.6	2,034.5
Work Services	3,492.1	0.0	10,141.1	13,633.2	2,884.9	0.0	13,095.1	15,980.0	2,892.4	0.0	13,142.8	16,035.2
Women, Infants and Children	57.9	4,264.6	24,998.5	29,321.0	399.4	4,513.7	26,916.2	31,829.3	399.7	4,924.7	23,515.0	28,839.4
Totals	**148,147.3**	**10,908.5**	**114,883.5**	**273,939.3**	**155,970.8**	**12,653.8**	**129,290.0**	**297,914.6**	**161,332.6**	**13,100.1**	**124,066.6**	**298,499.3**

Public Assistance
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**142,218.1**	**13,752.7**	**12,653.8**	**129,290.0**	**297,914.6**
Adjustments which will continue current level of service:					
-Child Care Benefits	-1.6	0.0	0.0	-3,912.4	-3,914.0
-Senior Benefits Payment Program	20.0	0.0	0.0	0.0	20.0
-Energy Assistance Program	16.3	0.0	0.0	42.2	58.5
-Public Assistance Admin	62.4	0.0	6.3	-24.0	44.7
-Public Assistance Field Svcs	646.9	0.0	29.0	610.8	1,286.7
-Fraud Investigation	25.6	0.0	0.0	28.5	54.1
-Quality Control	34.4	0.0	0.0	35.0	69.4
-Work Services	7.5	0.0	0.0	47.7	55.2
-Women, Infants and Children	0.3	0.0	11.0	-3,401.2	-3,389.9
Proposed budget increases:					
-Adult Public Assistance	1,250.0	0.0	0.0	1,000.0	2,250.0
-General Relief Assistance	250.0	0.0	0.0	0.0	250.0
-PFD Hold Harmless	0.0	2,700.0	0.0	0.0	2,700.0
-Public Assistance Field Svcs	350.0	0.0	0.0	350.0	700.0
-Women, Infants and Children	0.0	0.0	400.0	0.0	400.0
FY2012 Governor	**144,879.9**	**16,452.7**	**13,100.1**	**124,066.6**	**298,499.3**

Component: Alaska Temporary Assistance Program

Contribution to Department's Mission

Provide temporary financial assistance to needy families with children for basic living expenses while the adults prepare to become self-sufficient.

Core Services

- Provide assistance that is a temporary safety net to help families care for their children in their own homes.
- Provide for the basic needs of shelter, clothing, transportation and food.
- Provide support to help beneficiaries seek, secure, and retain employment.

Key Component Challenges

- Conserving the state's Temporary Assistance for Needy Families (TANF) block grant to support and sustain core program needs.
- The TANF program was scheduled to expire on September 30, 2010. As part of a federal Continuing Resolution, the TANF block grand and TANF supplemental grant to states with high population growth were extended until December 3, 2010 at FFY 2010 funding levels.
- Providing technical assistance and support for the seven Native organizations developing and operating Native Family Assistance Programs (Tribal TANF). Coordination is critical to ensuring that families served by these programs continue to receive timely, accurate and appropriate benefits.
- Increasing the focus on training, technical assistance and performance monitoring to ensure contractors providing work services case management comply with more stringent rules for documenting, monitoring, and verifying allowable work activities, as required by changes in federal law.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the TANF block grant.
- Developing and sustaining strategies that provide enhanced services and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Implementation of the department's Families First! collaboration is one step in this effort by providing comprehensive, integrated services to families served in common by the department's divisions.
- Supporting an increasing number of families who need temporary help due to higher energy costs and economic changes that impact the ability of families to be self-sufficient.

Significant Changes in Results to be Delivered in FY2012

Increased number of families receiving the financial and work supports needed due to lack of jobs and increased costs during the weakened and uncertain economy.

Status Updates for Changes in Results to be Delivered in FY2011

- Enhance employment and training opportunities to increase ATAP work participation rates.

  Status Update for FY2011: A collaborative agreement has been established with Kawerak, Inc. to provide Native Employment Work Services for ATAP families living in Nome and surrounding communities. This collaborative effort provides for development of work and work experience activities for Alaska Temporary Assistance parents and is expected to increase the participation of individuals required to participate in work and self-sufficiency services to receive Alaska Temporary Assistance benefits.

  In addition, a collaborative agreement was established with the Department of Labor and Workforce Development (DOLWD) to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24 in the 2011 Summer Youth Employment Training Program.

- Expansion of the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral

Health and the Office of Children's Services to reach additional families. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and produce a range of programmatic, service, and administrative efficiencies.

Status Update for FY2011: Training on Families First! principles and processes were delivered to community partners in Nome, Fairbanks, Sitka, Anchorage, Wasilla, and Kenai. Approximately 18 families with multiple and profound challenges to self-sufficiency were selected for participation in the initiative.

Major Component Accomplishments in 2010

- 62% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 29% were employed in FY2010.
- Adults in 30% of Alaska Temporary Assistance cases that closed during FY2010 had earned income.
- 87% of the families whose cases closed with earnings stayed closed for at least six months.
- Applied for and received federal TANF emergency funds based on the increase in the FY2010 ATAP caseload and expenditures. These funds are being invested in the Summer Youth Employment Training Program administered by the DOLWD to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24.

Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program
7 AAC 45 Alaska Temporary Assistance Program

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Alaska Temporary Assistance Program
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	25,519.4	27,159.5	27,159.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**25,519.4**	**27,159.5**	**27,159.5**
Funding Sources:			
1002 Federal Receipts	8,300.4	10,175.9	10,175.9
1003 General Fund Match	15,662.4	14,973.6	14,973.6
1007 Inter-Agency Receipts	1,556.6	2,010.0	2,010.0
Funding Totals	**25,519.4**	**27,159.5**	**27,159.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	8,300.4	10,175.9	10,175.9
Interagency Receipts	51015	1,556.6	2,010.0	2,010.0
Restricted Total		**9,857.0**	**12,185.9**	**12,185.9**
Total Estimated Revenues		**9,857.0**	**12,185.9**	**12,185.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**14,973.6**	**0.0**	**2,010.0**	**10,175.9**	**27,159.5**
FY2012 Governor	**14,973.6**	**0.0**	**2,010.0**	**10,175.9**	**27,159.5**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**25,519.4**	**25,159.5**	**25,159.5**	**27,159.5**	**27,159.5**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	0.0	0.0%
1003 G/F Match	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Unrestricted General (UGF)	**15,662.4**	**14,973.6**	**14,973.6**	**14,973.6**	**14,973.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,556.6**	**2,010.0**	**2,010.0**	**2,010.0**	**2,010.0**	**0.0**	**0.0%**
Federal Funds	**8,300.4**	**8,175.9**	**8,175.9**	**10,175.9**	**10,175.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
1002 Fed Rcpts	8,175.9											
1003 G/F Match	14,973.6											
1007 I/A Rcpts	2,010.0											
	Subtotal	**25,159.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**25,159.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0041 Transfer from Child Care Benefits to support the division's budget realignment												
	Trin	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts	2,000.0											
Subtotal		**27,159.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**27,159.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Totals		**27,159.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**27,159.5**	**0.0**	**0**	**0**	**0**

Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children while adults work to become self-sufficient. The costs associated with this program are supported by the federal Temporary Assistance for Needy Families block grant. The demand for this program has increased resulting in the need for additional federal authority. The division is realigning federal authority and general funds across components as part of management plan.

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

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	25,519.4	27,159.5	27,159.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**25,519.4**	**27,159.5**	**27,159.5**
77250 Social Assistance (Benefits)		AS 47.27 provides temporary assistance for 2,998 ATAP families average per month at $669 average payment per month for 12 months.	25,519.4	27,159.5	27,159.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	8,300.4	10,175.9	10,175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57260	Title IV A Alaska Temporary Assistance Program program expenditures are financed with federal Temporary Assistance to Needy Families (TANF) Block Grant funds and state general funds required to meet the state maintenance of effort (MOE) under TANF.		6216010	11100	8,293.6	10,175.9	10,175.9
57560	Developmnt Disabilty				6.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,556.6	2,010.0	2,010.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	1,556.6	2,010.0	2,010.0
	RSA with the Division of Public Assistance Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Alaska Temporary Assistance Program (ATAP) program eligibility in the month the ATAP recipient receives the Alaska Permanent Fund Dividend.						

Component: Adult Public Assistance

Contribution to Department's Mission

Provide financial assistance for basic living expenses to needy elderly, blind or disabled Alaskans in order for them to remain as independent as possible in the community.

Core Services

- The Adult Public Assistance Program (APA) was created to supplement Social Security benefits for elderly, blind and disabled Alaskans. The program provides qualified individuals with income support and access to medical care to allow them to remain as independent as possible in the community.
- Each month benefits are issued to APA clients in an amount equal to the maximum supplemental payment scheduled less adjustment for any income the individual receives.

Key Component Challenges

A key component challenge will be accommodating the anticipated caseload growth as the demographics shift in Alaska. This shift is the result of increased state population, improved medical technology, and an aging "baby boom" cohort. Some Adult Public Assistance program recipients experience permanent disabilities and are likely to rely on the program for their entire adult lives.

Significant Changes in Results to be Delivered in FY2012

- The Adult Public Assistance (APA) program will provide service and support to an increasing number of elderly and disabled Alaskans, as the demographics of Alaska's population changes.

- Collaborate with the Division of Vocational Rehabilitation and the Governor's Council on Disabilities and Special Education to promote employment for persons with disabilities and market the availability of working disabled Medicaid buy-in coverage.

- Increased funding of $2,250.0 is requested to meet projected expenditures associated with program growth.

Status Updates for Changes in Results to be Delivered in FY2011

- Enrollment in APA is increasing, particularly in the Aid to the Disabled & Blind category. This growth is similar to that experienced by the Social Security Administration's Supplemental Security Income (SSI) program enrollment in Alaska. Both the APA and SSI programs have seen a 4% increase in the applicants who are disabled or blind. As a result, expenditures for the program are expected to increase. Overall the division expects the APA caseload will continue to increase by over 3% a year. Current funding levels are inadequate to meet projected expenditures.

  Status Update for FY2011: The overall percentage change in the number of individuals enrolled in APA climbed from 1% growth in FY2009 to a 3% growth in FY2010. Caseload growth for FY2011 is estimated to be 3.6%. The Governor's FY12 budget proposes an increment of $2,250.0 to meet the increased need.

- Promote employment for persons with disabilities in partnership with the Division of Vocational Rehabilitation and the Governor's Council on Disabilities and Special Education, and market the availability of working disabled Medicaid buy-in coverage.

  Status Update for FY2011: Materials promoting the availability of working disabled Medicaid buy-in coverage were distributed to Division of Vocational Rehabilitation, Division of Senior and Disabilities Services, and other disability service providers.

Major Component Accomplishments in 2010

- Continued to achieve Interim Assistance program savings through the medical review process, which has been shown to increase the probability that individuals approved to receive Interim Assistance are likely to meet the Social Security definition of disability and qualify for Supplemental Security Income (SSI). The Interim Assistance caseload has decreased by almost 60% since the medical review process was first implemented.
- Provided working disabled Medicaid buy-in coverage to an average of 247 individuals a month. These individuals are former recipients who are now employed and no longer receiving Adult Public Assistance (APA).

Statutory and Regulatory Authority

AS 47.25.430 - .615	Adult Public Assistance
7 AAC 40	Adult Public Assistance

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Adult Public Assistance
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	56,340.6	57,881.4	60,131.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**56,340.6**	**57,881.4**	**60,131.4**
Funding Sources:			
1002 Federal Receipts	1,102.7	1,030.0	2,030.0
1004 General Fund Receipts	51,174.9	52,788.4	54,038.4
1007 Inter-Agency Receipts	4,063.0	4,063.0	4,063.0
Funding Totals	**56,340.6**	**57,881.4**	**60,131.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,102.7	1,030.0	2,030.0
Interagency Receipts	51015	4,063.0	4,063.0	4,063.0
Restricted Total		**5,165.7**	**5,093.0**	**6,093.0**
Total Estimated Revenues		**5,165.7**	**5,093.0**	**6,093.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**52,788.4**	**0.0**	**4,063.0**	**1,030.0**	**57,881.4**
Proposed budget increases:					
-Formula Program Funding Increase Due to Caseload Growth	1,250.0	0.0	0.0	1,000.0	2,250.0
FY2012 Governor	**54,038.4**	**0.0**	**4,063.0**	**2,030.0**	**60,131.4**

Component Detail All Funds
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	56,340.6	57,881.4	57,881.4	57,881.4	60,131.4	2,250.0	3.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**56,340.6**	**57,881.4**	**57,881.4**	**57,881.4**	**60,131.4**	**2,250.0**	**3.9%**
Fund Sources:							
1002 Fed Rcpts	1,102.7	1,030.0	1,030.0	1,030.0	2,030.0	1,000.0	97.1%
1004 Gen Fund	51,174.9	52,788.4	52,788.4	52,788.4	54,038.4	1,250.0	2.4%
1007 I/A Rcpts	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
Unrestricted General (UGF)	**51,174.9**	**52,788.4**	**52,788.4**	**52,788.4**	**54,038.4**	**1,250.0**	**2.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,063.0**	**4,063.0**	**4,063.0**	**4,063.0**	**4,063.0**	**0.0**	**0.0%**
Federal Funds	**1,102.7**	**1,030.0**	**1,030.0**	**1,030.0**	**2,030.0**	**1,000.0**	**97.1%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
1002 Fed Rcpts	1,030.0											
1004 Gen Fund	52,788.4											
1007 I/A Rcpts	4,063.0											
	Subtotal	**57,881.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**57,881.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**57,881.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**57,881.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Formula Program Funding Increase Due to Caseload Growth												
	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0											
1004 Gen Fund	1,250.0											

In FY12 expenditures are expected to be approximately $2,250.0 above our authorized budget amount. In FY10, Division of Public Assistance (DPA) included a decrement of $500.0, with mention that we would possibly be coming forward with an increment request in forthcoming years.

If this increment is not funded the Adult Public Assistance Program (APA) will not be able to provide benefits at the current level to the increasing population meeting the eligibility requirements for the program. In order to pay benefits to the increase in APA recipients, individual benefit payments would be adjusted as needed to stay within the budget authority and the required total expenditure amount. Depending on when this change is implemented, the reduction in benefit payment could be larger for the portion of the calendar year remaining after the change is made. The payment amount would then be adjusted again for the subsequent calendar year. Another option if this increment is not funded is to eliminate or reduce interim assistance benefits which individuals with chronic medical conditions who apply for Adult Public Assistance may receive while waiting for a decision to be made on their application for federal Supplemental Security Income (SSI) disability benefits.

	Totals	**60,131.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**60,131.4**	**0.0**	**0**	**0**	**0**

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	56,340.6	57,881.4	60,131.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**56,340.6**	**57,881.4**	**60,131.4**
77250	Social Assistance (Benefits)		AS 47.25.430-615 provides APA cash assistance for an estimated 16,870 APA recipients per month at $267 average monthly payment per recipient for 12 months.	56,220.6	57,761.4	60,011.4
77290	Medical Svcs (Tax)	H&SS	RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	120.0	120.0	120.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,102.7	1,030.0	2,030.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57390	Fed Proj- Social Svc		6216029	11100	1,102.7	1,030.0	2,030.0
	The Department of Health and Social Services recovers state Interim Assistance benefits from the retroactive federal supplemental security income (SSI) benefits of Adult Public Assistance applicants who are found eligible for SSI.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	4,063.0	4,063.0	4,063.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216029	11100	4,063.0	4,063.0	4,063.0
	RSA with the Division of Public Assistance Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.						

Inter-Agency Services
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77290	Medical Svcs (Tax)	RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	Intra-dept	H&SS	120.0	120.0	120.0
				77290 Medical Svcs (Tax) subtotal:	**120.0**	**120.0**	**120.0**
				Adult Public Assistance total:	**120.0**	**120.0**	**120.0**
				Grand Total:	**120.0**	**120.0**	**120.0**

Component: Child Care Benefits

Contribution to Department's Mission

Providing child care subsidies to help low-income families reach self-sufficiency through employment. To provide oversight and monitoring of licensed child care facilities to ensure the health and safety of children while in care. Promoting improvements to the quality of child care.

Core Services

- Provide child care subsidies to low-income families who need child care to work or participate in work and training activities.
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through a grant to the statewide child care resource and referral network, grants to licensed child care providers, quality improvement activities, and licensing activities.
- Educate parents on what to look for in child care.
- Provide child care referrals to assist parents in finding child care.
- Provide training and technical assistance to early care and education providers.

Key Component Challenges

- Ensuring the affordability of child care by stabilizing child care rates and providing the level of child care assistance needed for low-income families to receive care. Charges for child care rates have risen and the state rates for child care, while increased, are still below the price being charged by individuals providing care.
- Child Care Assistance Program (CCAP) income qualifying standards require ongoing reviews and adjustments to ensure families have access to adequate child care.
- CCAP received federal stimulus funding appropriated in part to increase subsidy rates and update the income qualifying standards. To continue these efforts will require general funds in the future.
- Maintaining a sufficient supply of quality child care programs to support working families. Low wages, minimal benefits (if any), and high turnover rates of caregivers, coupled with rising costs of doing business such as fuel and personnel costs, have resulted in a decrease in the availability of licensed child care throughout the state. The increased cost of doing business has made it more difficult for providers to respond to the increased monitoring of service standards to ensure health and safety.
- Establishing and implementing an affordable and efficient systematic framework for evaluating, improving, and communicating the quality of care in early childhood programs. Early childhood development is a key priority for the division in achieving its dual goals of supporting employment for low-income families and improving quality in child care and early learning programs. Many states have implemented or are in the early stages of implementing Quality Rating and Improvement System (QRIA) to accomplish these goals. QRIS systems are costly to develop and implement and general funds would be needed to create a QRIS for Alaska.

Significant Changes in Results to be Delivered in FY2012

- Increased participation in the Child Care Assistance Program.
- Increased numbers of licensed child care facilities.
- Increased consistency and quality of child care resource and referral services.
- Increased collaboration and alignment with the Department of Education and Early Development concerning early childhood programs.

Status Updates for Changes in Results to be Delivered in FY2011

- Increased participation of low-income working families in the Child Care Assistance Program.

  Status update for FY2011: New income qualifying standards for participation in the CCAP and family co-payment

levels will go into effect November 1, 2010. These standards have not been adjusted since 2001. The division anticipates an increase in the number of families and children participating in the Child Care Assistance Program as a result of the new income qualifying standards.

- Increased oversight of approved child care facilities.

  Status update for FY2011: Implemented criminal history background checks for approved child care facilities caring for five or fewer children through the Alaska Background Check Unit (BCU) in the Division of Public Health. The BCU provides centralized background check support for programs that provide for the health, safety, and welfare of persons who are served by the programs administered by the Department of Health and Social Services.

- Increased collaboration and coordination with the Department of Education and Early Development concerning early childhood programs.

  Status update for FY2011: The Department of Health and Social Services (DHSS) continues to collaborate with the Department of Education and Early Development (DEED) on developing quality of care standards in centers and homes providing early care and learning services. DEED adopted regulations in February 2010 that amended health and safety standards for public and private pre-elementary schools and amended program requirements for public pre-elementary schools. DHSS, Child Care Program Office is currently collaborating and coordinating with DEED to have child care licensors begin conducting health and safety inspections of pre-elementary schools certified by DEED.

- Increased alignment, consistency, and quality of child care resource and referral services.

  Status update for FY2011: American Recovery and Reinvestment Act (ARRA) funds are being used to support and increase the quality of services to parents and providers delivered through Alaska's Statewide Resource and Referral Network. Additionally, funds are being used to increase professional development opportunities for child care providers and to support further development of a registry system for tracking the professional development of early childhood caregivers and educators.

Major Component Accomplishments in 2010

- Increased child care rates in March 2010 based upon the results of the 2009 Child Care Market Rate (Price) Survey.
- Completed the analysis to support adjusting the Child Care Assistance Program income qualifying standards and the family co-payment (out of pocket) levels. These standards have not been adjusted since 2002. The changes take effect November 1, 2010 and are expected to allow for more low-income working families to be served.

Statutory and Regulatory Authority

AS 47.27.005, AS 47.27.035 Alaska Temporary Assistance Program
AS 47.25.001 - .095 Day Care Assistance and Child Care Grants
AS 47.32.010 - .900 Centralized Licensing and Related Administrative Procedures
AS 47.05.300 - .390 Criminal History; Registry
7AAC 41 Child Care Assistance
7AAC 39 Child Care Grant Program
7AAC 57 Child Care Facilities Licensing
7AAC 10 Licensing, Certification, and Approvals
7AAC 45 Alaska Temporary Assistance Program

Contact Information

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Child Care Benefits
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	2,710.7	3,134.8	3,256.8
72000 Travel	102.1	141.3	141.3
73000 Services	2,305.5	2,986.8	2,986.8
74000 Commodities	27.9	282.6	282.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	35,315.0	44,564.8	40,528.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**40,461.2**	**51,110.3**	**47,196.3**
Funding Sources:			
1002 Federal Receipts	31,516.1	37,684.2	37,807.8
1003 General Fund Match	6,130.8	6,353.2	6,351.6
1004 General Fund Receipts	696.3	2,886.9	2,886.9
1007 Inter-Agency Receipts	100.0	150.0	150.0
1212 Federal Stimulus: ARRA 2009	2,018.0	4,036.0	0.0
Funding Totals	**40,461.2**	**51,110.3**	**47,196.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	31,516.1	37,684.2	37,807.8
Interagency Receipts	51015	100.0	150.0	150.0
Federal Economic Stimulus	51118	2,018.0	4,036.0	0.0
Restricted Total		**33,634.1**	**41,870.2**	**37,957.8**
Total Estimated Revenues		**33,634.1**	**41,870.2**	**37,957.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**9,240.1**	**0.0**	**150.0**	**41,720.2**	**51,110.3**
Adjustments which will continue current level of service:					
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-4,036.0	-4,036.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.6	0.0	0.0	-10.0	-11.6
-FY 2012 Personal Services increases	0.0	0.0	0.0	133.6	133.6
FY2012 Governor	**9,238.5**	**0.0**	**150.0**	**37,807.8**	**47,196.3**

Child Care Benefits
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	37	37	Annual Salaries	1,974,073
Part-time	0	0	Premium Pay	25,644
Nonpermanent	0	0	Annual Benefits	1,305,831
			Less 1.47% Vacancy Factor	(48,748)
			Lump Sum Premium Pay	0
Totals	**37**	**37**	**Total Personal Services**	**3,256,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	4	4	0	13
Community Care Lic Spec II	1	1	1	0	3
Community Care Lic Spec III	1	0	0	0	1
Elig Qual Cntrl Tech I	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Office Assistant I	2	1	1	0	4
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	0	0	2
Public Assist Analyst I	3	0	0	0	3
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	**24**	**6**	**7**	**0**	**37**

Component Detail All Funds
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,710.7	3,134.8	3,134.8	3,134.8	3,256.8	122.0	3.9%
72000 Travel	102.1	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,305.5	2,836.8	2,836.8	2,986.8	2,986.8	0.0	0.0%
74000 Commodities	27.9	282.6	282.6	282.6	282.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35,315.0	42,528.8	46,564.8	44,564.8	40,528.8	-4,036.0	-9.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**40,461.2**	**48,924.3**	**52,960.3**	**51,110.3**	**47,196.3**	**-3,914.0**	**-7.7%**
Fund Sources:							
1002 Fed Rcpts	31,516.1	39,684.2	39,684.2	37,684.2	37,807.8	123.6	0.3%
1003 G/F Match	6,130.8	6,353.2	6,353.2	6,353.2	6,351.6	-1.6	0.0%
1004 Gen Fund	696.3	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	0.0	150.0	150.0	0.0	0.0%
1212 Fed ARRA	2,018.0	0.0	4,036.0	4,036.0	0.0	-4,036.0	-100.0%
Unrestricted General (UGF)	**6,827.1**	**9,240.1**	**9,240.1**	**9,240.1**	**9,238.5**	**-1.6**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**100.0**	**0.0**	**0.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Federal Funds	**33,534.1**	**39,684.2**	**43,720.2**	**41,720.2**	**37,807.8**	**-3,912.4**	**-9.4%**
Positions:							
Permanent Full Time	36	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
1002 Fed Rcpts	39,684.2											
1003 G/F Match	6,353.2											
1004 Gen Fund	2,886.9											
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11												
	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Fed ARRA	4,036.0											
Child Care Development Block Grants (CCDBG).												
	Subtotal	**52,960.3**	**3,134.8**	**141.3**	**2,836.8**	**282.6**	**0.0**	**46,564.8**	**0.0**	**37**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0042 Transfer from Public Assistance Field Services for RSA with Office of Children's Services												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	150.0											
Transfer funds from Public Assistance Field Services so that a Reimbursable Service Agreement (RSA) can be set up between the Office of Children's Services (OCS) and Division of Public Assistance (DPA).												
ADN 06-1-0041 Transfer to Alaska Temporary Assistance Program to support the division's budget realignment												
	Trout	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts	-2,000.0											
Excess authority is available to transfer to Alaska Temporary Assistance Program to cover increased demand.												
	Subtotal	**51,110.3**	**3,134.8**	**141.3**	**2,986.8**	**282.6**	**0.0**	**44,564.8**	**0.0**	**37**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11												
	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Fed ARRA	-4,036.0											
Reverse ARRA funding for Child Care Development Block Grants (CCDBG).												
FY 2011 Over/Understated GGU/SU salary adjustments												

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.0											
1003 G/F Match	-1.6											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-11.6

FY 2012 Personal Services increases

	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	133.6											

This change record includes the following personal services increases:
: $133.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $58.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $15.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: $39.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $14.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $5.0

Alaska Public Employees Association - APEA Geographic Differential for SU

: $0.8

	Totals	**47,196.3**	**3,256.8**	**141.3**	**2,986.8**	**282.6**	**0.0**	**40,528.8**	**0.0**	**37**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	202	16D / E	12.0		54,261	0	0	35,474	89,735	0
05-2303	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		58,409	0	2,205	37,799	98,413	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18C / D	12.0		61,361	0	0	37,596	98,957	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		52,721	0	0	34,911	87,632	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		31,980	0	0	27,322	59,302	0
05-2310	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,511	0	0	35,200	88,711	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		52,879	0	0	34,968	87,847	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		52,721	0	0	34,911	87,632	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	2,307	38,409	100,692	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		68,076	0	0	40,053	108,129	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	202	16C / D	12.0		52,169	0	1,960	35,426	89,555	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16J / K	12.0		62,220	0	2,393	39,262	103,875	0
05-2318	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16C / D	12.0		53,412	0	0	35,164	88,576	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		55,113	0	0	35,786	90,899	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		53,898	0	0	35,341	89,239	0
05-2321	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,500	0	0	26,414	55,914	0
05-2322	Community Care Lic Spec I	FT	A	GP	Juneau	202	16A / B	12.0		49,306	0	0	33,661	82,967	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13C / D	12.0		41,142	0	0	30,674	71,816	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	202	16B / C	12.0		49,979	0	0	33,907	83,886	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	202	18D / E	12.0		65,271	0	0	39,027	104,298	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		67,371	0	0	39,795	107,166	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18J / K	12.0		73,752	0	0	42,130	115,882	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,158	0	1,299	28,594	64,051	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		49,784	0	0	33,836	83,620	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21F / J	12.0		83,385	0	0	45,655	129,040	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,076	0	1,464	30,088	69,628	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12J / K	12.0		46,193	0	2,786	33,541	82,520	0
21-2043	Research Analyst III	FT	A	GP	Juneau	202	18C / D	12.0		60,744	0	3,270	39,043	103,057	0
21-2052	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J / K	12.0		60,070	0	0	37,600	97,670	0
21-3031	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,835	0	0	27,268	59,103	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	3,988	36,254	92,647	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,002	0	0	28,061	62,063	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		69,623	0	0	40,619	110,242	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		53,892	0	0	34,863	88,755	0
21-3108	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		31,782	0	0	27,249	59,031	0
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	3,972	40,692	109,212	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

Total Component Months: 444.0

Total Salary Costs:	1,974,073
Total COLA:	0
Total Premium Pay::	25,644
Total Benefits:	1,305,831
Total Pre-Vacancy:	3,305,548
Minus Vacancy Adjustment of 1.47%:	(48,748)
Total Post-Vacancy:	3,256,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,256,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,305,548	3,256,800	100.00%
Total PCN Funding:	**3,305,548**	**3,256,800**	**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: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	102.1	141.3	141.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**102.1**	**141.3**	**141.3**
72110	Employee Travel (Instate)		In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	99.8	126.3	126.3
72410	Employee Travel (Out of state)		Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	2.3	15.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,305.5	2,986.8	2,986.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,305.5**	**2,986.8**	**2,986.8**
73025	Education Services		Staff and Provider Training, Registration and Tuition.	13.1	110.0	110.0
73152	IT Consulting		Contracts to develop and implement a web-based Child Care system that incorporates all Child Care Programs (PASS I, II, and III), Child Care licensing, and Child Care Resources and Referral.	0.0	200.0	200.0
73154	Software Licensing	H&SS	RSA with DHSS / IT for Software Licensing	8.0	0.0	8.0
73156	Telecommunication		Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.	12.7	15.0	15.0
73225	Delivery Services		Freight, courier service and postage.	8.8	10.3	10.3
73450	Advertising & Promos		Advertising for required public notice for program changes and services.	0.4	1.0	1.0
73525	Utilities		Utilities	0.5	1.0	1.0
73650	Struc/Infstruct/Land			1.0	0.0	0.0
73675	Equipment/Machinery			2.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repairs and maintenance.	0.0	1.5	1.4
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental for machinery and equipment (Copier) expense.	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)			80.8	0.0	0.0
73753	Program Mgmt/Consult		Telephone interpretation service for grantees and staff and other service contracts supporting the Child Care Assistance program.	0.0	75.0	58.0
73756	Print/Copy/Graphics		Vendor printing and binding of Child Care Assistance billing and report forms, outreach materials for parents, providers and municipalities. Child care and licensing manual revisions.	0.0	6.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,305.5**	**2,986.8**	**2,986.8**
73805	IT-Non-Telecommnctns		Computer services needs.	0.0	25.0	1.0
73805	IT-Non-Telecommnctns	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	19.5	20.0	22.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	52.0	38.9	40.0
73806	IT-Telecommunication		Telephone Services for the State	0.0	0.0	25.0
73806	IT-Telecommunication	Admin		0.0	55.0	0.0
73807	Storage	E&ED		0.2	0.0	0.0
73810	Human Resources	Admin	RSA to the Department of Administration, Division of Personnel for HR services.	34.9	35.0	35.0
73811	Building Leases	Admin	RSA to the Dept of Admin-Division of General Services for office space lease cost for Child Care & Licensing program.	181.1	165.0	242.0
73812	Legal	Law	RSA to Department of Law for legal services.	50.0	70.0	55.0
73814	Insurance	Admin	RSA with Department of Administration, Risk Management for insurance services.	1.3	2.0	2.0
73848	State Equip Fleet	Trans		4.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Public Affairs Office	0.0	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	130.5	160.0	160.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	48.3	198.0	198.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	1,475.1	1,475.1	1,475.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a	160.0	300.0	300.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,305.5**	**2,986.8**	**2,986.8**
			report of harm.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services for finance and management services.	3.7	10.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services for commissioner's office support services.	2.9	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services for Finance & Management Services information technology support services.	4.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Admin		9.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	27.9	282.6	282.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**27.9**	**282.6**	**282.6**
74200	Business		26.1	0.0	0.0
74222	Books And Educational	Books and educational items for Child Care Assistance program operations.	0.0	7.0	7.0
74229	Business Supplies	Envelopes and related items for recipient mailings and general office consumables.	0.0	40.0	40.0
74233	Info Technology Equip	Information technology replacement costs.	0.0	235.6	235.6
74480	Household & Instit.		1.8	0.0	0.0

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	35,315.0	44,564.8	40,528.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**35,315.0**	**44,564.8**	**40,528.8**
77111	Prevention		4,782.7	0.0	0.0
77121	Client Services (Grants)	Child Care Grant (CCG) program. The purpose of the CCG program is to enhance the overall quality of child care by supporting licensed child care providers with small monthly cash grants for the long-term benefit of their facility and the children in their care.	52.5	5,994.7	4,025.9
77121	Client Services (Grants)	Child Care Assistance program services are currently delivered by 14 grantees throughout the state to provide support services locally. These grant services include but are not limited to verification and evaluation of information supplied by child care providers and families for participation in the Child Care Assistance Program, compliance monitoring of exisiting child care providers and collecting and submitting to the Department the data necessary for the State to issue payments to eligible providers.	4,610.2	3,445.2	4,500.0
77121	Client Services (Grants)	Child Care Resource and Referral services include providing comprehensive consumer education to parents and the public, providing specialized referral services to families of children with special needs and activities designed to improve the quality and availability of child care including providing support to prospective and existing child care providers.	0.0	2,190.1	2,190.1
77121	Client Services (Grants)	Grant award to allow the Municipality of Anchorage to provide child care licensing services to child care centers and child care homes within the Municipality of Anchorage.	0.0	1,519.8	1,519.8
77121	Client Services (Grants)	To improve the quality of child care, the American Recovery and Reinvestment Act funded $4,036.0 to the State of Alaska's Child Care Program.	0.0	3,000.0	0.0

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**35,315.0**	**44,564.8**	**40,528.8**
			These funds may be used for increasing Child Care Assistance Program (CCAP)Subsidy Rates, revising the CCAP income qualifying standards (current standards reflect 2001 State Median Income levels), increase and support professional development opportunities for child care providers, support professional development of child care licensors, support efforts to improve the quality of child care and provide consumer education for families, communities, businesses, etc. on child care.			
77250	Social Assistance (Benefits)	Univ		0.0	50.0	0.0
77310	Day Care (Taxable)		The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS programs: · PASS I - for families on Temporary Assistance. These families receive one-hundred percent of the state subsidy rate for authorized child care. · PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a co-pay, based on their income. · PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.	23,965.4	28,365.0	28,293.0
77311	Day Care (Nontax)			1,904.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	31,516.1	37,684.2	37,807.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		6216399	11100	0.0	37,684.2	37,807.8
	Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.						
57205	Cyap Block Grant				1,005.4	0.0	0.0
57260	Title IV A				18,787.9	0.0	0.0
57265	Title IV A Child Care				11,722.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	100.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		6216403		100.0	150.0	150.0
	RSA with OCS for Child Care Resource & Referral. 1) To support the development of the SEED registry to track highly qualified providers. 2) To support a cadre of trainers to provide training to communities as well as demonstration sites on the pyamid model.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	2,018.0	4,036.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				2,018.0	4,036.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73154	Software Licensing	RSA with DHSS / IT for Software Licensing	Intra-dept	H&SS	8.0	0.0	8.0
			73154 Software Licensing subtotal:		**8.0**	**0.0**	**8.0**
73805	IT-Non-Telecommnctns	Computer services needs.	Inter-dept		0.0	25.0	1.0
73805	IT-Non-Telecommnctns	RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	19.5	20.0	22.0
			73805 IT-Non-Telecommnctns subtotal:		**19.5**	**45.0**	**23.0**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	52.0	38.9	40.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	55.0	0.0
			73806 IT-Telecommunication subtotal:		**52.0**	**93.9**	**40.0**
73807	Storage		Inter-dept	E&ED	0.2	0.0	0.0
			73807 Storage subtotal:		**0.2**	**0.0**	**0.0**
73810	Human Resources	RSA to the Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	34.9	35.0	35.0
			73810 Human Resources subtotal:		**34.9**	**35.0**	**35.0**
73811	Building Leases	RSA to the Dept of Admin-Division of General Services for office space lease cost for Child Care & Licensing program.	Inter-dept	Admin	181.1	165.0	242.0
			73811 Building Leases subtotal:		**181.1**	**165.0**	**242.0**
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	50.0	70.0	55.0
			73812 Legal subtotal:		**50.0**	**70.0**	**55.0**
73814	Insurance	RSA with Department of Administration, Risk Management for insurance services.	Inter-dept	Admin	1.3	2.0	2.0
			73814 Insurance subtotal:		**1.3**	**2.0**	**2.0**
73848	State Equip Fleet		Inter-dept	Trans	4.0	0.0	0.0
			73848 State Equip Fleet subtotal:		**4.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	0.0	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	Inter-dept	PubSaf	130.5	160.0	160.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	Intra-dept	H&SS	48.3	198.0	198.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	Intra-dept	H&SS	1,475.1	1,475.1	1,475.1
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a	Intra-dept	H&SS	160.0	300.0	300.0

Inter-Agency Services
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		report of harm.					
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for finance and management services.	Intra-dept	H&SS	3.7	10.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for commissioner's office support services.	Intra-dept	H&SS	2.9	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for Finance & Management Services information technology support services.	Intra-dept	H&SS	4.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Admin	9.8	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1,834.7**	**2,153.1**	**2,153.1**
77250	Social Assistance (Benefits)		Inter-dept	Univ	0.0	50.0	0.0
			77250 Social Assistance (Benefits) subtotal:		**0.0**	**50.0**	**0.0**
				Child Care Benefits total:	**2,185.7**	**2,614.0**	**2,558.1**
				Grand Total:	**2,185.7**	**2,614.0**	**2,558.1**

Component: General Relief Assistance

Contribution to Department's Mission

Provide a safety net for very low-income individuals who are not eligible for other state or federal assistance.

Core Services

- Provide for indigent burials.
- Provide emergency food, clothing, shelter, and burial needs of low income Alaskans, who have no other resources available.

Key Component Challenges

Continuing to serve individuals and families that represent one of Alaska's most needy and vulnerable populations. Recipients are often marginal members of the community and may have a variety of significant barriers that preclude employment and successful participation in mainstream society.

A key challenge will be accommodating the continual increase in costs and number of families requesting help in paying for burial expenses for deceased family members.

Significant Changes in Results to be Delivered in FY2012

The General Relief Assistance (GRA) program will continue to experience an increasing number of families applying for help to pay for the costs of funeral and burial expenses of deceased relatives that lack the means to pay for such services.

Status Updates for Changes in Results to be Delivered in FY2011

No major change in results is anticipated.

Major Component Accomplishments in 2010

- Provided vendor payments for funeral and burial expenses for approximately 600 deceased indigents.
- Prevented the eviction and homelessness of approximately 60 individuals and families each month.

Statutory and Regulatory Authority

AS 47.25.120-300 General Relief Assistance
7 AAC 47.020-290 General Relief Assistance
Chapter No. 2, 4 SSLA 2008 (SB4002)

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General Relief Assistance
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,760.9	1,655.4	1,905.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,760.9**	**1,655.4**	**1,905.4**
Funding Sources:			
1003 General Fund Match	115.0	0.0	0.0
1004 General Fund Receipts	1,645.9	1,655.4	1,905.4
Funding Totals	**1,760.9**	**1,655.4**	**1,905.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,655.4**	**0.0**	**0.0**	**0.0**	**1,655.4**
Proposed budget increases:					
-Program Funding Increase Due to Caseload Growth	250.0	0.0	0.0	0.0	250.0
FY2012 Governor	**1,905.4**	**0.0**	**0.0**	**0.0**	**1,905.4**

Component Detail All Funds
Department of Health and Social Services

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,760.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,760.9**	**1,655.4**	**1,655.4**	**1,655.4**	**1,905.4**	**250.0**	**15.1%**
Fund Sources:							
1003 G/F Match	115.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,645.9	1,655.4	1,655.4	1,655.4	1,905.4	250.0	15.1%
Unrestricted General (UGF)	**1,760.9**	**1,655.4**	**1,655.4**	**1,655.4**	**1,905.4**	**250.0**	**15.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
1004 Gen Fund	1,655.4											
	Subtotal	**1,655.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,655.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,655.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,655.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Program Funding Increase Due to Caseload Growth												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund	250.0											

The Division of Public Assistance projects a 4.0% expenditure growth for the General Relief Assistance Program in FY12, which results in a shortfall of $250.0 for this program. The cost of the General Relief Assistance Program has grown due to a significant increase in the number of burials paid for by the program. There has also been more demand for assistance to individuals and families who need emergency services as the result of economic changes. The actual number of funeral and burial expenses of indigent deceased persons increased over 18% in FY10. Currently, 90% of program expenditures are used to pay for funeral and burial expenses. Current funding levels are inadequate to meet projected expenditures.

If this increment is not funded the General Relief Assistance Program will have to be changed to reduce the amount of benefits paid or change the eligibility requirements for the program. This will require changes to statute and regulation. If this is not done, current benefits will be provided until funds are expended and then further assistance will not be provided. These are very low-income individuals who lack needed resources and are not eligible for other state or federal assistance.

	Totals	**1,905.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,905.4**	**0.0**	**0**	**0**	**0**

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,760.9	1,655.4	1,905.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**1,760.9**	**1,655.4**	**1,905.4**
77250 Social Assistance (Benefits)		AS 47.15.120 provides GRA formula program vendor payments on behalf of individuals for shelter, indigent burial, and other emergent needs.	1,760.9	1,655.4	1,905.4

Component: Tribal Assistance Programs

Contribution to Department's Mission

State law allows the department to provide funding to Native organizations operating tribal Temporary Assistance for Needy Families (TANF) programs known as Native Family Assistance programs.

Core Services

- Provide funding for benefit payments, supportive services, and diversion payments to recipients of a federally approved tribal Temporary Assistance to Needy Families program. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Native families through the Alaska Temporary Assistance program.

Key Component Challenges

- Increased service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid and food stamp benefits.
- Shared use of Division of Public Assistance's Eligibility Information System, and technical assistance to support the development and implementation of Native Family Assistance programs.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered for FY12.

Status Updates for Changes in Results to be Delivered in FY2011

- No substantive changes are anticipated for Tribal Native Family Assistance Programs in FY2011.

Major Component Accomplishments in 2010

- Provided resources, funding, technical support, policy guidance, training and system support to seven Native Organizations operating Native Family Assistance programs. The seven Native organizations include: Association of Village Council Presidents (AVCP), Central Council of Tlingit and Haida Indian Tribes of Alaska (CCTHITA), Tanana Chiefs Conference (TCC), Cook Inlet Tribal Corporation (CITC), and Bristol Bay Native Association (BBNA), Kodiak Area Native Association (KANA) and Maniilaq Native Association.
- Approximately 1,600 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.

Statutory and Regulatory Authority

AS 47.27.050, AS 47.27.070, AS 47.27.200, and AS 47.27.300 Alaska Temporary Assistance Program

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Tribal Assistance Programs
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,542.1	14,845.0	14,845.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,542.1**	**14,845.0**	**14,845.0**
Funding Sources:			
1003 General Fund Match	12,049.6	13,960.3	13,960.3
1007 Inter-Agency Receipts	492.5	884.7	884.7
Funding Totals	**12,542.1**	**14,845.0**	**14,845.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	492.5	884.7	884.7
Restricted Total		**492.5**	**884.7**	**884.7**
Total Estimated Revenues		**492.5**	**884.7**	**884.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**13,960.3**	**0.0**	**884.7**	**0.0**	**14,845.0**
FY2012 Governor	**13,960.3**	**0.0**	**884.7**	**0.0**	**14,845.0**

Component Detail All Funds
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,542.1**	**14,845.0**	**14,845.0**	**14,845.0**	**14,845.0**	**0.0**	**0.0%**
Fund Sources:							
1003 G/F Match	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts	492.5	884.7	884.7	884.7	884.7	0.0	0.0%
Unrestricted General (UGF)	**12,049.6**	**13,960.3**	**13,960.3**	**13,960.3**	**13,960.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**492.5**	**884.7**	**884.7**	**884.7**	**884.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		884.7										
	Subtotal	**14,845.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14,845.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**14,845.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14,845.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**14,845.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14,845.0**	**0.0**	**0**	**0**	**0**

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

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	12,542.1	14,845.0	14,845.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**12,542.1**	**14,845.0**	**14,845.0**
77114 Social Assistance (Grants-Hlth&Hum Svcs)		The federal welfare reform law authorized Alaska's twelve regional non-profit Native organizations and the Metlakatla Indian Community to administer TANF programs within their regions. Five Native Organizations have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs, apart from the State. Funding for Native Family Assistance program operation comes from the federal TANF block grant and is supplemented by state funds that would otherwise be spent to serve the same Native welfare recipients. The seven organizations now running Native TANF programs are Tanana Chiefs Conference (TCC) that serves approximately 446 families in the interior Doyon region, the Central Council of Tlingit & Haida Indian Tribes (T&H) serves approximately 342 families in Southeast Alaska, the Association of Village Council Presidents, Inc. (AVCP) serves approximately 444 families in the Yukon Kuskokwim Delta, Cook Inlet Tribal Council (CITC) serves approximately 675 families in the Anchorage service area, Bristol Bay Native Association (BBNA) serves approximately 107 families in the more than 30 Bristol Bay villages of Southwestern Alaska, Maniilaq Native Association serves approximately 100 families in the 11 villages located in the North Slope Borough and Kodiak Area Native Association (KANA) serves approximately 10 families in the Koniag region of the Kodiak Island Archipelago. Grant funds provided by this component will be used for the purpose of providing temporary assistance benefits	12,542.1	14,845.0	14,845.0

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

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**12,542.1**	**14,845.0**	**14,845.0**
		to eligible families through the Native Family Assistance program in the three regions.			

Restricted Revenue Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	492.5	884.7	884.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	PFD Hold Harmless	06216090	11100	492.5	884.7	884.7
	RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Native Family Assistance program eligibility in the month the family receives the Alaska Permanent Fund Dividend.						

Component: Senior Benefits Payment Program

Contribution to Department's Mission

Help low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

Core Services

- Provide monthly cash assistance to needy seniors. Payments are $125.00, $175.00, or $250.00 per month depending on the senior's gross annual income. Income limits are tied to Alaska's Federal Poverty Level Guidelines, which are adjusted every year.

Key Component Challenges

- The Senior Benefits Payment Program, which was authorized by the Alaska Legislature in Aug 2007, has a sunset date of June 2011. The program must be reauthorized to continue. Over 10,000 seniors receive assistance from this program.

Significant Changes in Results to be Delivered in FY2012

Significant changes are dependent on legislation to reauthorize the program.

Status Updates for Changes in Results to be Delivered in FY2011

The division estimates program enrollment will reach 10,297 in FY2011.

Status Update for FY2011: During the first few months of FY2011 the number of seniors enrolled in Senior Benefit reached over 10,150. The division projects continued growth through the year that will reach an estimated enrollment of 10,300 cases by the end of FY2011.

Major Component Accomplishments in 2010

- Continued outreach efforts to inform seniors of their possible eligibility for benefits. Information was mailed to public assistance recipients, village councils, and senior organizations throughout the state marketing the availability of the program.
- Cash benefits were provided to over 10,000 eligible seniors.

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Statutory and Regulatory Authority

AS 47.45.301-.309 Senior Benefits Program
7 AAC 47.545-.599 Senior Benefits Program

Contact Information

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Senior Benefits Payment Program
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	423.0	466.0	486.0
72000 Travel	0.2	9.7	9.7
73000 Services	28.2	169.7	169.7
74000 Commodities	9.2	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	19,147.9	19,776.4	19,776.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**19,608.5**	**20,465.3**	**20,485.3**
Funding Sources:			
1004 General Fund Receipts	19,608.5	20,465.3	20,485.3
Funding Totals	**19,608.5**	**20,465.3**	**20,485.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**20,465.3**	**0.0**	**0.0**	**0.0**	**20,465.3**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	20.0	0.0	0.0	0.0	20.0
FY2012 Governor	**20,485.3**	**0.0**	**0.0**	**0.0**	**20,485.3**

Senior Benefits Payment Program
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	291,215
Part-time	0	0	Premium Pay	5,270
Nonpermanent	0	0	Annual Benefits	202,204
			Less 2.54% Vacancy Factor	(12,689)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**486,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Technician I	0	0	0	4	4
Elig Technician III	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**6**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	423.0	491.3	491.3	466.0	486.0	20.0	4.3%
72000 Travel	0.2	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	28.2	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	9.2	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,147.9	19,776.4	19,776.4	19,776.4	19,776.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,608.5**	**20,490.6**	**20,490.6**	**20,465.3**	**20,485.3**	**20.0**	**0.1%**
Fund Sources:							
1004 Gen Fund	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
Unrestricted General (UGF)	**19,608.5**	**20,490.6**	**20,490.6**	**20,465.3**	**20,485.3**	**20.0**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
1004 Gen Fund	20,490.6											
	Subtotal	**20,490.6**	**491.3**	**9.7**	**169.7**	**43.5**	**0.0**	**19,776.4**	**0.0**	**6**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0043 Transfer to Public Assistance Field Services to cover increased caseload												
	Trout	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.3											

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY11 spending plan.

	Subtotal	**20,465.3**	**466.0**	**9.7**	**169.7**	**43.5**	**0.0**	**19,776.4**	**0.0**	**6**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2012 Personal Services increases												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0											

This change record includes the following personal services increases:
: $20.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $12.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: $7.9

	Totals	**20,485.3**	**486.0**	**9.7**	**169.7**	**43.5**	**0.0**	**19,776.4**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8630	Elig Technician III	FT	A	GG	Wasilla	200	16M / N	12.0		68,749	0	1,545	41,341	111,635	111,635
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13F / G	12.0		46,196	0	1,039	32,903	80,138	80,138
06-8632	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		47,073	0	1,076	33,238	81,387	81,387
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		30,939	0	0	26,941	57,880	57,880
06-8641	Elig Technician I	FT	A	GG	Wasilla	200	13K / L	12.0		52,332	0	1,610	35,357	89,299	89,299
06-8642	Elig Technician I	FT	A	GP	Wasilla	200	13F / G	12.0		45,926	0	0	32,424	78,350	78,350

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	291,215
Total COLA:	0
Total Premium Pay::	5,270
Total Benefits:	202,204
Total Pre-Vacancy:	498,689
Minus Vacancy Adjustment of 2.54%:	(12,689)
Total Post-Vacancy:	486,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	486,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	498,689	486,000	100.00%
Total PCN Funding:	**498,689**	**486,000**	**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 Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.2	9.7	9.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**0.2**	**9.7**	**9.7**
72110 Employee Travel (Instate)		Instate travel to administer the Senior Benefits Program.	0.2	9.7	9.7

Line Item Detail
Department of Health and Social Services
Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	28.2	169.7	169.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**28.2**	**169.7**	**169.7**
73025	Education Services			0.1	0.0	0.0
73150	Information Technlgy			1.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone support.	0.1	15.5	15.5
73228	Postage		Postage for mailing out recipient warrants.	0.0	0.4	0.4
73450	Advertising & Promos		Marketing and Outreach.	0.0	35.6	35.6
73650	Struc/Infstruct/Land			0.3	0.0	0.0
73675	Equipment/Machinery			2.5	0.0	0.0
73750	Other Services (Non IA Svcs)			6.9	0.0	0.0
73756	Print/Copy/Graphics		Printing recipient warrants and notices.	0.0	25.7	25.7
73805	IT-Non-Telecommnctns	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	3.3	5.0	5.0
73805	IT-Non-Telecommnctns	DHSS	Eligibility Information System (EIS) computer system support.	0.0	35.5	35.5
73806	IT-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	5.0	7.0	7.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	5.8	5.0	5.0
73811	Building Leases	Admin	Office space.	0.0	37.0	37.0
73814	Insurance	Admin		0.2	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS		1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DHSS	RSAs with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technologies support.	1.8	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	9.2	43.5	43.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**9.2**	**43.5**	**43.5**
74200	Business		9.2	0.0	0.0
74229	Business Supplies	Training materials and office supplies.	0.0	43.5	43.5

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	19,147.9	19,776.4	19,776.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**19,147.9**	**19,776.4**	**19,776.4**
77250 Social Assistance (Benefits)		The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	19,147.9	19,776.4	19,776.4

Inter-Agency Services
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	3.3	5.0	5.0
73805	IT-Non-Telecommnctns	Eligibility Information System (EIS) computer system support.	Intra-dept	DHSS	0.0	35.5	35.5
			73805 IT-Non-Telecommnctns subtotal:		**3.3**	**40.5**	**40.5**
73806	IT-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	5.0	7.0	7.0
			73806 IT-Telecommunication subtotal:		**5.0**	**7.0**	**7.0**
73810	Human Resources	RSA to Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	5.8	5.0	5.0
			73810 Human Resources subtotal:		**5.8**	**5.0**	**5.0**
73811	Building Leases	Office space.	Inter-dept	Admin	0.0	37.0	37.0
			73811 Building Leases subtotal:		**0.0**	**37.0**	**37.0**
73814	Insurance		Inter-dept	Admin	0.2	0.0	0.0
			73814 Insurance subtotal:		**0.2**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	1.0	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSAs with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technologies support.	Intra-dept	DHSS	1.8	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.8**	**3.0**	**3.0**
			Senior Benefits Payment Program total:		**17.1**	**92.5**	**92.5**
			Grand Total:		**17.1**	**92.5**	**92.5**

Component: Permanent Fund Dividend Hold Harmless

Contribution to Department's Mission

- Refined the automated process used to provide hold harmless benefits to food stamp households, which helps to reduce case work burden. The process uses currently available computer-generated information from the Department of Revenue about households that are eligible for permanent fund dividend hold harmless benefits.

Core Services

- Provide payments to replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Food Stamp benefits for individuals who would lose eligibility or whose benefits would be reduced if they received a Permanent Fund Dividend.

Key Component Challenges

As public assistance caseloads increase, there is an increased need for PFD Hold Harmless payments required by state law. The law provides that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend.

The SSI and APA programs have grown by over 3% in recent years, and this trend is expected to continue. The Food Stamp program caseload grew over 20% between FY2009 and FY2010 and we expect the program to continue to grow at a rate of 10% in FY2011

Significant Changes in Results to be Delivered in FY2012

- Current funding is not sufficient to cover the amount of hold harmless payments required due to the growth of the SSI, Food Stamp, and the Adult Public Assistance programs. The Governor's FY2012 budget includes an increment of $2,700.0 to meet the projected formula need.

Status Updates for Changes in Results to be Delivered in FY2011

No major change in service is anticipated.

Major Component Accomplishments in 2010

- Made changes to procedures to accommodate updates to the automated process, the issuance of the permanent fund dividend (PFD) a month earlier than normal, and a much higher payment amount that included the Resource Rebate. These procedures were followed to provide hold harmless benefits to food stamp households, which helps to reduce case work burden. The process uses currently available computer-generated information from the Department of Revenue about households that are eligible for permanent fund dividend hold harmless benefits.
- Notified over 41,000 households that the Resource Rebate portion of the PFD payment would not affect their benefits and encouraged the use of this money to help with energy needs.

Statutory and Regulatory Authority

AS 43.23.075 Eligibility for Public Assistance
AS 43.23.085 Eligibility for State Programs
7 AAC 38 Permanent Fund Dividend Distribution

Contact Information

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Permanent Fund Dividend Hold Harmless
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	394.0	435.0	435.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,190.7	13,149.7	15,849.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,584.7**	**13,584.7**	**16,284.7**
Funding Sources:			
1050 Permanent Fund Dividend Fund	13,584.7	13,584.7	16,284.7
Funding Totals	**13,584.7**	**13,584.7**	**16,284.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**13,584.7**	**0.0**	**0.0**	**13,584.7**
Proposed budget increases:					
-Program Funding Increase Due to Caseload Growth	0.0	2,700.0	0.0	0.0	2,700.0
FY2012 Governor	**0.0**	**16,284.7**	**0.0**	**0.0**	**16,284.7**

Component Detail All Funds
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	394.0	435.0	435.0	435.0	435.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,190.7	13,149.7	13,149.7	13,149.7	15,849.7	2,700.0	20.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,584.7**	**13,584.7**	**13,584.7**	**13,584.7**	**16,284.7**	**2,700.0**	**19.9%**
Fund Sources:							
1050 PFD Fund	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0	19.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**13,584.7**	**13,584.7**	**13,584.7**	**13,584.7**	**16,284.7**	**2,700.0**	**19.9%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund	13,584.7											
	Subtotal	**13,584.7**	**0.0**	**0.0**	**435.0**	**0.0**	**0.0**	**13,149.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**13,584.7**	**0.0**	**0.0**	**435.0**	**0.0**	**0.0**	**13,149.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Program Funding Increase Due to Caseload Growth												
	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund	2,700.0											

As the public assistance caseload increases, there is increased need for Permanent Fund Dividend (PFD) Hold Harmless payments required by state law. The law provides that recipients of public assistance programs not lose benefits due to receipt of the PFD. Current funding is not sufficient to cover the amount of hold harmless payments required due to the growth of the Supplemental Security Income (SSI), Food Stamp, and Adult Public Assistance (APA) programs. The SSI and APA programs have grown by over 3% in recent years, and this trend is expected to continue. The Food Stamp program caseload grew over 20% between FY09 and FY10 and we expect the program to continue to grow at a rate of 10% in FY11.

If funding is not increased, there will not be sufficient funds to meet the requirements of state law to replace lost benefits due to the receipt of the PFD.

	Totals	**16,284.7**	**0.0**	**0.0**	**435.0**	**0.0**	**0.0**	**15,849.7**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	394.0	435.0	435.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**394.0**	**435.0**	**435.0**
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Division of Public Assistance (PA), PA Field Services component for administrative and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	394.0	435.0	435.0

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	13,190.7	13,149.7	15,849.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**13,190.7**	**13,149.7**	**15,849.7**
77670	Benefits		SSI - Social Security and the Division of Public Assistance have entered into a written agreement, which operates as follows: The SSI program has a current need standard of $579. Under SSI rules, as long as the Dividend exceeds $579, each recipient keeps SSI eligibility through the month of receipt of the Dividend, but suffers an overpayment for that month. SSI establishes a recovery of that overpayment, drawing $564 in full repayment from an account into which Public Assistance has deposited Hold Harmless state funds. This guarantees no service level disruption in Social Security Administration's Alaskan offices. (In FY09, there were 9,762 Hold Harmless SSI cases at $458 average payment.)	13,190.7	4,679.7	7,379.7
77670	Benefits	H&SS	RSA with the Division of Public Assistance, Adult Public Assistance (APA) component for the APA State Supplemental overpayment resulting from Dividend receipt and "recovers" this State payment with hold harmless funds. (FY09 totals were 14,475 Hold Harmless APA cases at a $274 average payment.)	0.0	3,530.0	3,530.0
77670	Benefits		The Food Stamp Program defines Dividend payments in such a way that eligibility for food stamps is lost for the month in which applicant households receive their permanent fund dividend (PFD). PFD Hold Harmless/Food Stamp replaces 100% federal participation.	0.0	2,700.0	2,700.0
77670	Benefits	H&SS	RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless. The Temporary Assistance program considers the dividend as income in the month it is received. Temporary	0.0	2,240.0	2,240.0

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**13,190.7**	**13,149.7**	**15,849.7**
		Assistance income limits are substantially lower than the amount of dividend payments, so receiving dividends almost invariably renders a family ineligible for Temporary Assistance benefits in the month of receipt.			

Inter-Agency Services
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with the Division of Public Assistance (PA), PA Field Services component for administrative and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	Intra-dept	H&SS	394.0	435.0	435.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**394.0**	**435.0**	**435.0**
77670	Benefits	RSA with the Division of Public Assistance, Adult Public Assistance (APA) component for the APA State Supplemental overpayment resulting from Dividend receipt and "recovers" this State payment with hold harmless funds. (FY09 totals were 14,475 Hold Harmless APA cases at a $274 average payment.)	Intra-dept	H&SS	0.0	3,530.0	3,530.0
77670	Benefits	RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless. The Temporary Assistance program considers the dividend as income in the month it is received. Temporary Assistance income limits are substantially lower than the amount of dividend payments, so receiving dividends almost invariably renders a family ineligible for Temporary Assistance benefits in the month of receipt.	Intra-dept	H&SS	0.0	2,240.0	2,240.0
				77670 Benefits subtotal:	**0.0**	**5,770.0**	**5,770.0**
				Permanent Fund Dividend Hold Harmless total:	**394.0**	**6,205.0**	**6,205.0**
				Grand Total:	**394.0**	**6,205.0**	**6,205.0**

Component: Energy Assistance Program

Contribution to Department's Mission

Reduce the disproportionate burden of home heating costs on the poor and minimize the economic impact of customer bad debt on Alaska home energy suppliers.

Core Services

- Aid households with home heating expenses. Eligibility for heating assistance and benefit amounts are based on a point system that considers household size and income, fuel costs in the area and type of housing. Households apply once a year to receive a single heating assistance grant. Assistance is normally provided in the form of a credit with the client's home energy vendor.

Key Component Challenges

- High energy costs and general economic uncertainty make it difficult to estimate the number of households that will apply and qualify for heating assistance.
- The uncertainty of the block grant funding for the federal Low Income Home Energy Assistance Program (LIHEAP) continues to create challenges in planning and administering the program. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin each year.
- The U.S. Department of Health and Human Services, Division of Energy Assistance, recently revised the allocation formula used to determine states' LIHEAP block grant funding basing the formula on energy consumption data. It appears that the new formula will result in a five percent reduction in funding to the State of Alaska in FY2011. Under the new formula, funding will change from year to year as energy consumption data changes further complicating efforts to project program needs and to determine the amount of general funds needed to meet the provisions of the new Alaska Affordable Heating Program.

Significant Changes in Results to be Delivered in FY2012

- Begin implementation of federally-mandated performance measures for LIHEAP.

Significant Changes in Results to be Delivered in FY2011

- Implement the new Alaska Affordable Heating Program (AAHP), signed into law in June of 2010.

  Status Update for FY 2011: Transitioned the Alaska Heating Assistance Program to the new Alaska Affordable Heating Program (AAHP) effective FY11. The AAHP connects heating assistance benefit levels to the average price per barrel of oil and will likely result in program funding levels to change from year to year to ensure payments are made at the level set forth in the new law.

Major Component Accomplishments in 2010

- Provided over 14,200 heating assistance grants to qualifying low-income households during the 2009 - 2010 heating season. Payments for LIHEAP eligible households averaged $1,306 and Alaska Heating Assistance payments averaged $712 per household. Many other households received heating assistance grants through LIHEAP and AKHAP programs administered by Alaska Tribal Organizations.
- Successfully transferred responsibility for administration of the federal LIHEAP program to Bristol Bay Native Association (BBNA) and Kodiak Area Native Association (KANA). BBNA and KANA are providing heating assistance program benefits to Alaska Natives living in their respective service areas.
- Efficiently managed a 1.5% increase in the number of households applying for heating assistance.
- Worked with RuRAL CAP to teach weatherization crew leaders about the availability of Heating Assistance Programs so that they could encourage households receiving weatherization services to apply for heating assistance if they appear to qualify.

Statutory and Regulatory Authority

Public Law 97-35 L.I.H.E.A.P. Act of 1981
AS 47.25.621-.626 - Alaska Affordable Heating Program
7 AAC 44 Heating Assistance Program

Contact Information

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Energy Assistance Program
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	879.7	1,004.2	1,062.7
72000 Travel	18.2	11.6	11.6
73000 Services	193.9	277.0	277.0
74000 Commodities	40.7	39.0	39.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	17,957.0	16,183.5	16,183.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**19,089.5**	**17,515.3**	**17,573.8**
Funding Sources:			
1002 Federal Receipts	16,452.7	12,504.7	12,546.9
1004 General Fund Receipts	2,636.8	5,010.6	5,026.9
Funding Totals	**19,089.5**	**17,515.3**	**17,573.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	16,452.7	12,504.7	12,546.9
Restricted Total		**16,452.7**	**12,504.7**	**12,546.9**
Total Estimated Revenues		**16,452.7**	**12,504.7**	**12,546.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**5,010.6**	**0.0**	**0.0**	**12,504.7**	**17,515.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-3.0	-3.0
-FY 2012 Personal Services increases	16.3	0.0	0.0	45.2	61.5
FY2012 Governor	**5,026.9**	**0.0**	**0.0**	**12,546.9**	**17,573.8**

Energy Assistance Program
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	8	8
Part-time	8	8
Nonpermanent	0	0
Totals	**16**	**16**

Personal Services Costs	
Annual Salaries	628,138
Premium Pay	19,697
Annual Benefits	445,659
Less 2.82% Vacancy Factor	(30,794)
Lump Sum Premium Pay	0
Total Personal Services	**1,062,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Elig Technician I	0	0	10	0	10
Elig Technician III	0	0	1	0	1
Eligibility Office Manager I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Totals	**0**	**0**	**16**	**0**	**16**

Component Detail All Funds
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	879.7	871.8	871.8	1,004.2	1,062.7	58.5	5.8%
72000 Travel	18.2	11.6	11.6	11.6	11.6	0.0	0.0%
73000 Services	193.9	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	40.7	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,957.0	16,183.5	16,183.5	16,183.5	16,183.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,089.5**	**17,382.9**	**17,382.9**	**17,515.3**	**17,573.8**	**58.5**	**0.3%**
Fund Sources:							
1002 Fed Rcpts	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	42.2	0.3%
1004 Gen Fund	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	16.3	0.3%
Unrestricted General (UGF)	**2,636.8**	**5,010.6**	**5,010.6**	**5,010.6**	**5,026.9**	**16.3**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**16,452.7**	**12,372.3**	**12,372.3**	**12,504.7**	**12,546.9**	**42.2**	**0.3%**
Positions:							
Permanent Full Time	4	4	4	8	8	0	0.0%
Permanent Part Time	12	12	12	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts		12,372.3										
1004 Gen Fund		5,010.6										
	Subtotal	**17,382.9**	**871.8**	**11.6**	**277.0**	**39.0**	**0.0**	**16,183.5**	**0.0**	**4**	**12**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-0-0267 Change 4 Part-time positions to Full-time; approved 12/30/09												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0

Time status change of four (4) positions from Seasonal Part-Time to Permanent Full-Time to support administration of the heating assistance program. PCN 06-8661, 06-8210, 06-8243, and 06-8294.

ADN 06-1-0046 Transfer Authority from Women, Infants and Children to realize federal collections												
	Trin	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer $132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.

The division will transfer federal revenue authorization from the personal services line in the amount of $83.5 from Public Assistance Administration, $13.3 from Work Services, and $35.6 from Women, Infants and Children for the needed $132.4 of additional authority in EAP.

ADN 06-1-0045 Transfer from Work Services to realize federal collections												
	Trin	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer $132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

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

additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.

The division will transfer federal revenue authorization from the personal services line in the amount of $83.5 from Public Assistance Administration, $13.3 from Work Services, and $35.6 from Women, Infants and Children for the needed $132.4 of additional authority in EAP.

ADN 06-1-0044 Transfer from Public Assistance Administration to realize federal collections

	Trin	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	83.5											

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer $132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.

The division will transfer federal revenue authorization from the personal services line in the amount of $83.5 from Public Assistance Administration, $13.3 from Work Services, and $35.6 from Women, Infants and Children for the needed $132.4 of additional authority in EAP.

	Subtotal	**17,515.3**	**1,004.2**	**11.6**	**277.0**	**39.0**	**0.0**	**16,183.5**	**0.0**	**8**	**8**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-3.0

FY 2012 Personal Services increases

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	45.2											
1004 Gen Fund	16.3											

This change record includes the following personal services increases:
: $61.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $23.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $13.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: $3.7

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $13.7

Alaska Public Employees Association - APEA Geographic Differential for SU

: $3.8

	Totals	17,573.8	1,062.7	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8140	Elig Technician I	FT	A	GP	Juneau	202	13D / E	12.0		44,304	0	0	31,831	76,135	76,135
06-8209	Accounting Tech I	FT	A	GP	Juneau	202	12J / K	12.0		46,824	0	3,552	34,053	84,429	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	202	18C / D	12.0		61,427	0	0	37,620	99,047	0
06-8211	Program Coordinator II	FT	A	SS	Juneau	202	20F / J	12.0		80,244	0	0	44,505	124,749	0
06-8212	Elig Technician I	FT	A	GP	Juneau	202	13C / D	12.0		42,380	0	3,187	32,293	77,860	0
06-8217	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	3,187	21,687	52,498	0
06-8219	Elig Technician I	PT	A	GP	Juneau	202	13F	8.0		30,632	0	0	21,622	52,254	0
06-8220	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	0	20,521	48,145	0
06-8243	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,285	0	0	26,701	56,986	56,986
06-8290	Elig Technician I	PT	A	GP	Juneau	202	13E / F	8.0		30,153	0	0	21,446	51,599	0
06-8291	Elig Technician I	PT	A	GP	Juneau	202	13C / D	9.0		31,608	0	0	23,280	54,888	0
06-8292	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	0	20,521	48,145	0
06-8293	Elig Technician I	PT	A	GP	Juneau	202	13D / E	8.0		29,234	0	0	21,110	50,344	0
06-8294	Office Assistant II	FT	A	GP	Juneau	202	10G / J	12.0		40,373	0	5,973	32,578	78,924	0
06-8455	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	0	20,521	48,145	48,145
06-8661	Elig Technician III	FT	A	GP	Juneau	202	16B / C	12.0		50,178	0	3,798	35,370	89,346	89,346

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 161.0

Total Salary Costs:	628,138
Total COLA:	0
Total Premium Pay::	19,697
Total Benefits:	445,659
Total Pre-Vacancy:	1,093,494
Minus Vacancy Adjustment of 2.82%:	(30,794)
Total Post-Vacancy:	1,062,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,062,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	822,882	799,709	75.25%
1004 General Fund Receipts	270,612	262,991	24.75%
Total PCN Funding:	**1,093,494**	**1,062,700**	**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: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	18.2	11.6	11.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**18.2**	**11.6**	**11.6**
72100	Instate Travel		In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	16.4	3.0	3.0
72120	Nonemployee Travel (Instate Travel)		Travel for the Heating Assistance Advisory Board comprised of community members and participating vendors (9 members) to meet and receive suggestions and develop information programs concerning the Heating Assistance program.	0.0	4.6	4.6
72410	Employee Travel (Out of state)		Out-of-State travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal grant Energy Assistance program.	1.8	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	193.9	277.0	277.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**193.9**	**277.0**	**277.0**
73025	Education Services		Membership dues, conference fees, and training costs.	3.8	4.0	4.0
73150	Information Technlgy			3.8	0.0	0.0
73155	Software Maintenance		Service agreement for maintenance on Heating Assistance Eligibility System.	0.0	15.5	15.5
73156	Telecommunication		Telecommunications for vendor local and long distance, network installation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.	12.8	15.0	15.0
73225	Delivery Services		Freight, courier service and postage costs.	1.4	17.0	17.0
73450	Advertising & Promos		Advertising for required public notice of program changes and services.	16.4	17.0	17.0
73650	Struc/Infstruct/Land			1.4	0.0	0.0
73675	Equipment/Machinery			3.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repairs and service maintenance on office furniture and equipment.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)			32.4	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.	0.0	4.5	4.5
73756	Print/Copy/Graphics		Vendor printing, copying and graphics services.	0.0	33.0	33.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	2.3	2.8	2.8
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommmunications EPR.	10.8	10.6	10.6
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau,	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**193.9**	**277.0**	**277.0**
			Anchorage and Fairbanks.			
73807	Storage		Storage expense for archived files.	1.4	3.0	3.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	31.9	40.1	40.1
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource services.	3.9	6.4	6.4
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	66.3	65.1	65.1
73814	Insurance	Admin	RSA with Department of Administration for Risk Management insurance costs.	0.1	1.8	1.8
73818	Training (Services-IA Svcs)	H&SS		0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Development of regulations.	0.0	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.4	4.2	4.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	0.5	5.2	5.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.3	4.8	4.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	40.7	39.0	39.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**40.7**	**39.0**	**39.0**
74200 Business			40.7	0.0	0.0
74229 Business Supplies		Envelopes and stationery for recipient mailings and general office consumables.	0.0	24.0	24.0
74233 Info Technology Equip		Maintenance of data processing equipment and office equipment supporting the operation of the Heating Assistance Program (HAP). Maintain the HAP hardware and system software on the Heating Assistance local area network. This is necessary to meet the processing requirements of the Heating Assistance Program.	0.0	15.0	15.0

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	17,957.0	16,183.5	16,183.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**17,957.0**	**16,183.5**	**16,183.5**
77430	Health & Human Svcs			996.2	0.0	0.0
77438	State Agency Grants	Rev	RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	400.0	800.0	800.0
77670	Benefits		Heating Assistance Program provides annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.	0.0	10,702.8	10,702.8
77670	Benefits		The state funded Alaska Low Income Low Energy Assistance Program serves households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.	16,560.8	4,680.7	4,680.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	16,452.7	12,504.7	12,546.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06216070	11100	16,452.7	12,504.7	12,546.9
	The State of Alaska Low Income Home Energy Assistance Program (LIHEAP) block grant funding is dependent on federal agency grant appropriations. This is a 100% federally funded program. No state match requirements.						

Inter-Agency Services
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	2.3	2.8	2.8
			73805 IT-Non-Telecommnctns subtotal:		**2.3**	**2.8**	**2.8**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommmunications EPR.	Inter-dept	Admin	10.8	10.6	10.6
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	2.0	2.0
			73806 IT-Telecommunication subtotal:		**10.8**	**12.6**	**12.6**
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	31.9	40.1	40.1
				73809 Mail subtotal:	**31.9**	**40.1**	**40.1**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	3.9	6.4	6.4
			73810 Human Resources subtotal:		**3.9**	**6.4**	**6.4**
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	66.3	65.1	65.1
			73811 Building Leases subtotal:		**66.3**	**65.1**	**65.1**
73814	Insurance	RSA with Department of Administration for Risk Management insurance costs.	Inter-dept	Admin	0.1	1.8	1.8
				73814 Insurance subtotal:	**0.1**	**1.8**	**1.8**
73818	Training (Services-IA Svcs)		Inter-dept	H&SS	0.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.4	4.2	4.2
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	0.5	5.2	5.2
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.3	4.8	4.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.2**	**14.2**	**14.2**
77438	State Agency Grants	RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	Inter-dept	Rev	400.0	800.0	800.0
			77438 State Agency Grants subtotal:		**400.0**	**800.0**	**800.0**
			Energy Assistance Program total:		**517.0**	**943.0**	**943.0**

Inter-Agency Services
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Grand Total:	**517.0**	**943.0**	**943.0**

Component: Public Assistance Administration

Contribution to Department's Mission

Administering Public Assistance programs responsibly, accurately, and in compliance with the law.

Core Services

- Direct, supervise and coordinate the activities of the division in planning and directing welfare administration.
- Develop and maintain public assistance program policy, procedure and state plans necessary for the operation of Denali Kid Care, Medicaid, Food Stamp, Adult Public Assistance, General Relief Assistance, Chronic and Acute Medical Assistance, Alaska Temporary Assistance, Child Care Assistance, Permanent Fund Dividend Hold Harmless, Senior Benefits, and Family Nutrition programs.
- Provide guidance in procurement, development and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activity.
- Research, interpret and transmit public assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud, agency or client-caused payment errors.

Key Component Challenges

- Increase in customer service expectations and in the number of persons applying for assistance due to high energy, food, and medical costs and a weakened economy.
- Continue efforts to promote self-sufficiency by assisting individuals and families in planning for the future, moving off of public assistance and leaving poverty through employment. This goal is more difficult to achieve during a time of high energy costs and economic changes. A number of families in Alaska live in highly stressful environments and are at risk of poor family outcomes. They require more intensive services.
- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.

Significant Changes in Results to be Delivered in FY2012

- Development of system alternatives and cost benefit analysis for replacement of the division’s legacy Eligibility Information System (EIS).

Significant Changes in Results to be Delivered in FY2011

- Streamlining access to programs for working families.

  Status Update for FY2011: Work continues with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application

process for other public assistance benefits.

- Statewide implementation of new work processes to provide improved customer service, program outcomes, and administrative efficiency.

  Status Update for FY2011: Planning and design of LEAN work process improvements for the division's Southeast Region are underway, and scheduled to begin in December 2010 in the Northern Region and February 2011 in the Coastal Region.

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal TANF) and technical assistance to support Tribal TANF programs.

  Status Update for FY2011: Division staff collaborates with the Native Family Assistance Programs on an ongoing basis to ensure families receive timely, accurate and appropriate public assistance program benefits.

- Implementing the Social Security Administration's new electronic payment and administrative process for collecting retroactive Supplemental Security Income (SSI) benefits. Retroactive SSI benefits are collected when individuals choose to receive Interim Assistance benefits while they wait for their SSI decision and agree to repay the State when SSI is approved.

  Status Update for FY2011: Implementation of the new automated electronic payment process for repayment of Interim Assistance benefits is scheduled to occur in FY2011.

- Alaska anticipates entering into contract negotiations with the successful bidder for Electronic Benefit Transfer (EBT) direct deposit and commercial branded debit card services through the Western States EBT Alliance procurement process.

  Status Update for FY2011: A bidder was selected by the Western State EBT Alliance. Contract negotiations are anticipated to begin in 2012 for the April 2013 contract start date.

- Exploration and testing of automated solutions to improve service delivery and administrative efficiency. Developing system alternatives and cost benefit analysis for replacement of the division's Eligibility Information System (EIS).

  Status Update for FY2011: A professional service contract to identify and document core business requirements, assess the feasibility and costs of replacing EIS, and develop the federally required Advanced Planning Document (APD) to secure federal funding is being developed. The Planning Advanced Planning Documents (PAPD) for the planning phase of this project is also being prepared for federal approval. The PAPD and APD are used to secure federal support and funding for the federally funded program involved in this project such as Medicaid, Food Stamps, TANF and Child Care. The use of new technologies, such as document imaging and graphical user interface software, to modernize Eligibility Information System (EIS) until a new system is in place are being explored and tested. It was necessary to re-start procurement efforts needed to implement Electronic Document Management (EDM). The pilot test in the division's Southeast Region will begin as soon as procurement of software and hardware is finalized; the first phase of using graphical user interface software to modernize EIS is also expected to begin in FY2011.

- Orient front-line managers and division staff to the division's Disaster Preparedness and Emergency Response materials. Division staff is almost always called upon first to provide public assistance services in a community when there is an emergency.

  Status Update for FY2011: Division staff participated in disaster planning training sponsored by the department's Emergency Preparedness Office, and updated the Continuity of Operations Plan. Web-based training on the division's disaster response planning documents, field response guides, and disaster response kits are available on line to keep staff current on division practices.

- Renaming Alaska's Food Stamp program as suggested by the 2008 Farm Bill. The new name for the federal

program is Supplemental Nutrition Assistance Program (SNAP).

Status Update for FY2011: The change must still be addressed. Although the program should be renamed so that it does not include the term “food stamp”, there is no required deadline for completing the change. Information will continue to be collected and options reviewed during FY2011.

Major Component Accomplishments in 2010

- Continued work with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.
- New LEAN work processes were fully implemented in the division’s Anchorage and Wasilla field offices that manage almost 60% of the state’s public assistance workload. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
- Alaska received three federal program performance bonus awards: $295,630 was awarded to Alaska by the United States Department of Agriculture (USDA) for having the Best Food Stamp Program Access during FFY09; Alaska was also awarded a performance bonus award of $707,253 by the United States Department of Health & Human Services, Center for Medicare and Medicaid for increased enrollment in the Children’s Health Insurance Program (Denali KidCare) during FFY09; and $75,515 was awarded to Alaska from USDA for an exceptional job promoting and supporting breastfeeding among mothers participating in WIC.
- Federally mandated Food Stamp accuracy rate for FFY09 was attained and fiscal penalties avoided. As of October 21, 2010, Alaska is ranked third in the nation for achieving the highest Food Stamp payment accuracy rate of .90% in FFY10 which is well below the cumulative national rate of 3.66%.

Statutory and Regulatory Authority

AS 47.05.010-.080 Public Assistance
AS 47.25.975-.990 Food Stamps
AS 47.27.005-.990 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance
AS 47.25.120-.300 General Relief Assistance
AS 47.45.301-.309 Senior Benefits Program
AS 47.07.010-.900 Medicaid
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.25.001-.095 Day Care Assistance and Child Care Grants
AS 47.32.010-.900 Centralized Licensing and Related Administrative Procedures
Public Law 97-35 L.I.H.E.A.P. Act of 1981
7 AAC 44 Heating Assistance Program

Contact Information

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Public Assistance Administration
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,203.6	3,067.3	3,203.1
72000 Travel	111.3	57.2	57.2
73000 Services	790.2	1,277.0	1,185.9
74000 Commodities	61.3	26.1	26.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	87.2	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,253.6**	**4,547.6**	**4,592.3**
Funding Sources:			
1002 Federal Receipts	2,668.8	2,347.5	2,414.6
1003 General Fund Match	53.1	1,197.3	1,243.1
1004 General Fund Receipts	0.0	439.4	456.0
1005 General Fund/Program Receipts	0.0	168.0	168.0
1037 General Fund / Mental Health	13.2	13.2	13.2
1061 Capital Improvement Project Receipts	0.0	291.1	297.4
1156 Receipt Supported Services	168.2	0.0	0.0
1212 Federal Stimulus: ARRA 2009	350.3	91.1	0.0
Funding Totals	**3,253.6**	**4,547.6**	**4,592.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,668.8	2,347.5	2,414.6
General Fund Program Receipts	51060	0.0	168.0	168.0
Receipt Supported Services	51073	168.2	0.0	0.0
Federal Economic Stimulus	51118	350.3	91.1	0.0
Capital Improvement Project Receipts	51200	0.0	291.1	297.4
Restricted Total		**3,187.3**	**2,897.7**	**2,880.0**
Total Estimated Revenues		**3,187.3**	**2,897.7**	**2,880.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,649.9**	**168.0**	**291.1**	**2,438.6**	**4,547.6**
Adjustments which will continue current level of service:					
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-91.1	-91.1
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.7	0.0	-1.1	-9.8	-19.6
-FY 2012 Personal Services increases	71.1	0.0	7.4	76.9	155.4
FY2012 Governor	**1,712.3**	**168.0**	**297.4**	**2,414.6**	**4,592.3**

Public Assistance Administration
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	30	30
Part-time	0	0
Nonpermanent	0	0
Totals	**30**	**30**

Personal Services Costs	
Annual Salaries	2,048,773
COLA	6,780
Premium Pay	12,776
Annual Benefits	1,214,896
Less 2.44% Vacancy Factor	(80,125)
Lump Sum Premium Pay	0
Total Personal Services	**3,203,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	2	0	2
Nurse Consultant I	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Project Asst	1	0	1	0	2
Project Manager	1	0	0	0	1
Public Assist Analyst I	0	0	2	0	2
Public Assist Analyst II	0	0	4	0	4
Public Asst Fld Svcs Mgr I	1	0	0	0	1
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Totals	**4**	**0**	**26**	**0**	**30**

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,203.6	3,144.2	3,150.8	3,067.3	3,203.1	135.8	4.4%
72000 Travel	111.3	57.2	57.2	57.2	57.2	0.0	0.0%
73000 Services	790.2	1,185.9	1,277.0	1,277.0	1,185.9	-91.1	-7.1%
74000 Commodities	61.3	26.1	26.1	26.1	26.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	87.2	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,253.6**	**4,533.4**	**4,631.1**	**4,547.6**	**4,592.3**	**44.7**	**1.0%**
Fund Sources:							
1002 Fed Rcpts	2,668.8	2,429.4	2,431.0	2,347.5	2,414.6	67.1	2.9%
1003 G/F Match	53.1	1,196.0	1,197.3	1,197.3	1,243.1	45.8	3.8%
1004 Gen Fund	0.0	439.3	439.4	439.4	456.0	16.6	3.8%
1005 GF/Prgm	0.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037 GF/MH	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts	0.0	287.5	291.1	291.1	297.4	6.3	2.2%
1156 Rcpt Svcs	168.2	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	350.3	0.0	91.1	91.1	0.0	-91.1	-100.0%
Unrestricted General (UGF)	**66.3**	**1,648.5**	**1,649.9**	**1,649.9**	**1,712.3**	**62.4**	**3.8%**
Designated General (DGF)	**168.2**	**168.0**	**168.0**	**168.0**	**168.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**287.5**	**291.1**	**291.1**	**297.4**	**6.3**	**2.2%**
Federal Funds	**3,019.1**	**2,429.4**	**2,522.1**	**2,438.6**	**2,414.6**	**-24.0**	**-1.0%**
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts	2,429.4											
1003 G/F Match	1,196.0											
1004 Gen Fund	439.3											
1005 GF/Prgm	168.0											
1037 GF/MH	13.2											
1061 CIP Rcpts	287.5											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6											
1003 G/F Match	1.3											
1004 Gen Fund	0.1											
1061 CIP Rcpts	3.6											
: $6.6												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11												
	CarryFwd	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	91.1											
Supplemental Nutrition Assistance Program or SNAP (Food Stamps).												
	Subtotal	**4,631.1**	**3,150.8**	**57.2**	**1,277.0**	**26.1**	**0.0**	**120.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0044 Transfer to Energy Assistance Program to realize federal collections												
	Trout	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-83.5											
Realigning per FY11 spending plan to assist the Energy Assistance program (EAP). In past years budget revisions have been used to transfer excess federal authorization to EAP to increase the amount of the LIHEAP block grant funds.												
	Subtotal	**4,547.6**	**3,067.3**	**57.2**	**1,277.0**	**26.1**	**0.0**	**120.0**	**0.0**	**30**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11												

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	OTI	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-91.1											

Reverse Supplemental Nutrition Assistance Program or SNAP (Food Stamps) ARRA funding authorized for fiscal year 2011.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.8											
1003 G/F Match	-5.7											
1004 Gen Fund	-3.0											
1061 CIP Rcpts	-1.1											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-19.6

FY 2012 Personal Services increases

	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	76.9											
1003 G/F Match	51.5											
1004 Gen Fund	19.6											
1061 CIP Rcpts	7.4											

This change record includes the following personal services increases:
: $155.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $31.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $21.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : $5.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $25.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: $22.7

Non-Covered Employees FY 12 COLA increases
: $6.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $21.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $20.9												
	Totals	**4,592.3**	**3,203.1**	**57.2**	**1,185.9**	**26.1**	**0.0**	**120.0**	**0.0**	**30**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7485	Administrative Officer I	FT	A	SS	Juneau	202	17C / D	12.0		59,268	0	0	36,830	96,098	48,049
02-7625	Nurse Consultant I	FT	A	GP	Anchorage	200	22C / D	12.0		77,904	0	0	44,125	122,029	122,029
06-?433	Project Asst	FT	A	XE	Juneau	AA	16C / D	12.0		52,225	1,427	0	34,109	87,761	0
06-1737	Accounting Tech II	FT	A	GG	Juneau	202	14K / L	12.0		55,178	0	0	35,810	90,988	0
06-4069	Public Assist Analyst II	FT	A	GP	Juneau	202	18B / C	12.0		57,762	0	0	36,755	94,517	44,423
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	202	21F / J	12.0		85,437	0	0	46,405	131,842	61,966
06-8029	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		37,066	0	0	29,183	66,249	31,137
06-8030	Elig Technician II	FT	A	GP	Juneau	202	14F / G	12.0		50,644	0	0	34,151	84,795	39,854
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	202	21O / P	12.0		107,052	0	0	54,299	161,351	75,835
06-8122	Office Assistant I	FT	A	GP	Juneau	202	8F / G	12.0		34,393	0	0	28,204	62,597	29,421
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	202	23B / C	12.0		84,303	0	0	45,990	130,293	61,238
06-8138	Program Coordinator I	FT	A	GP	Juneau	202	18F / G	12.0		66,545	0	0	39,969	106,514	50,062
06-8158	Division Director	FT	A	XE	Juneau	AA	27J / K	12.0		121,704	3,176	0	58,618	183,498	86,244
06-8178	Public Assist Analyst II	FT	A	GG	Juneau	202	18C / D	12.0		60,243	0	0	37,663	97,906	46,016
06-8213	Division Operations Manager	FT	A	SS	Juneau	202	24F / J	12.0		103,844	0	0	53,141	156,985	90,737
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	202	16C / D	12.0		51,056	0	0	34,301	85,357	40,118
06-8346	Public Assist Analyst I	FT	A	GP	Juneau	202	16A	12.0		47,604	0	3,661	34,378	85,643	40,252
06-8394	Elig Technician II	FT	A	GP	Juneau	202	14D / E	12.0		47,121	0	3,534	34,155	84,810	39,861
06-8411	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		77,864	0	0	43,634	121,498	57,104
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	202	18G / J	12.0		69,900	0	2,688	42,180	114,768	45,907
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	202	18F / J	12.0		70,392	0	0	40,900	111,292	52,307
06-8550	Research Analyst III	FT	A	GP	Juneau	202	18K / L	12.0		75,240	0	2,893	44,209	122,342	57,501
06-8589	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19M / N	12.0		85,464	0	0	46,415	131,879	61,983
06-8599	Prog Coordinator	FT	A	GP	Juneau	202	20C / D	12.0		69,588	0	0	41,082	110,670	52,015
06-8636	Project Asst	FT	A	GP	Anchorage	200	16D / E	12.0		53,353	0	0	35,142	88,495	44,248
06-8637	Administrative Assistant II	FT	A	SS	Juneau	602	14F / J	12.0		52,992	0	0	34,534	87,526	41,137
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20E / F	12.0		77,240	0	0	43,406	120,646	120,646
06-9137	Administrative Officer II	FT	A	SS	Juneau	202	19B / C	12.0		65,189	0	0	38,997	104,186	0
06-T023	Project Manager	FT	A	XE	Anchorage	AA	23A / B	12.0		79,674	2,177	0	44,153	126,004	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	202	18J / K	12.0		72,528	0	0	42,158	114,686	53,902

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,048,773	
													Total COLA:	6,780	
													Total Premium Pay::	12,776	
													Total Benefits:	1,214,896	
													Total Pre-Vacancy:	3,283,225	
													Minus Vacancy Adjustment of 2.44%:	(80,125)	
													Total Post-Vacancy:	3,203,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,203,100	

	Total Positions	New	Deleted
Full Time Positions:	30	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	30	0	0

Total Component Months: 360.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,575,469	1,537,021	47.99%
1003 General Fund Match	1,069,024	1,042,935	32.56%
1004 General Fund Receipts	424,967	414,596	12.94%
1061 Capital Improvement Project Receipts	213,765	208,548	6.51%
Total PCN Funding:	**3,283,225**	**3,203,100**	**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: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	111.3	57.2	57.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**111.3**	**57.2**	**57.2**
72110 Employee Travel (Instate)		In-state travel for division director and program policy staff for required administrative review of field operations. Travel to administer agreements between contractors and local governments to carry out community based and Native TANF programs and travel for purposes of holding hearings on regulations and changes in Division of Public Assistance program operations and procedures.	89.8	51.7	51.0
72400 Out Of State Travel			13.9	0.0	0.0
72410 Employee Travel (Out of state)		Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	0.7	5.5	6.2
72700 Moving Costs			6.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	790.2	1,277.0	1,185.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**790.2**	**1,277.0**	**1,185.9**
73025	Education Services		Membership dues, conference fees, and training costs.	9.8	35.7	20.7
73026	Training/Conferences		Training and Conferencing.	0.0	35.0	25.0
73075	Legal & Judicial Svc			0.1	10.0	0.0
73150	Information Technlgy		Software licensing and upgrades.	7.8	75.0	47.7
73155	Software Maintenance		On-line manual maintenance and support.	0.0	91.6	81.6
73156	Telecommunication		Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	11.9	25.0	12.8
73225	Delivery Services		Freight charges.	2.0	14.3	4.4
73450	Advertising & Promos			5.2	15.0	0.0
73525	Utilities			0.1	5.0	0.0
73650	Struc/Infstruct/Land			2.2	10.0	0.0
73675	Equipment/Machinery			0.9	10.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repair and maintenance costs for electronic office equipment not covered by service agreements.	0.0	10.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Office copier equipment.	0.0	35.0	30.0
73750	Other Services (Non IA Svcs)			122.0	10.0	0.0
73753	Program Mgmt/Consult		Federal TANF funded services and initiatives promoting self-sufficiency and client services within the parameters eligible for TANF funding.	0.0	23.8	23.8
73756	Print/Copy/Graphics		Vendor printing services to revise policy and procedural manuals and related program forms for Alaska Temporary Assistance Program, Food Stamps, Adult Public Assistance, Medicaid and General Relief	0.0	30.0	21.6

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**790.2**	**1,277.0**	**1,185.9**
			Programs.			
73804	Economic/Development (IA Svcs)	DOL		3.8	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for Computer Service EPR.	16.4	20.5	20.5
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services chargeback transfer to be allocated.	0.0	79.7	79.7
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	48.0	32.6	50.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	0.0	28.4	28.4
73807	Storage	E&ED		0.8	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	14.4	39.0	39.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	29.1	35.0	35.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	92.2	92.2
73812	Legal	Law	RSA with Department of Law for Subscription to Joint State Advisory Services.	9.3	9.0	9.0
73812	Legal	Law	RSA with Department of Law for regulations review.	0.0	15.0	15.0
73813	Auditing	Office of the Commissioner	RSA with Division of Administrative Services's Audits.	0.0	25.0	25.0
73814	Insurance	Admin	Risk Management - property insurance/bonds	1.0	7.0	7.0
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	0.0	19.5	19.5
73818	Training (Services-IA Svcs)	H&SS		2.0	0.0	0.0
73823	Health	H&SS	RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance programs.	24.7	70.0	70.0
73827	Safety (IA Svcs)	DOL		6.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**790.2**	**1,277.0**	**1,185.9**
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Department of Labor for services supporting demographic information.	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		27.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	386.1	271.0	325.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Finance and Management Services for support services.	3.1	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Finance and Management Services for information technology support services.	3.6	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Finance and Management Services for Commissioner's Office support services.	2.4	11.7	11.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Finance and Management Services for Audit/Program Review support.	0.0	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)			50.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	61.3	26.1	26.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**61.3**	**26.1**	**26.1**
74200 Business			60.0	0.0	0.0
74229 Business Supplies		General office consumables.	0.0	7.2	7.2
74233 Info Technology Equip		Replacement of worn office and computer equipment.	0.0	18.9	18.9
74480 Household & Instit.			1.3	0.0	0.0

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	87.2	120.0	120.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**87.2**	**120.0**	**120.0**
77121 Client Services (Grants)		Various Client Supportive Services and transportation costs for Alaska Temporary Assistance Program (ATAP) recipients who cannot afford, but need, to obtain or retain employment.	87.2	120.0	120.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,668.8	2,347.5	2,414.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06216250	11100	0.0	2,347.5	2,414.6
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						
57230	Liea Block Grant				23.9	0.0	0.0
57250	Food Stamp Program				967.4	0.0	0.0
57251	WIC Nutrition Program				16.8	0.0	0.0
57260	Title IV A				1,217.6	0.0	0.0
57301	Title XIX Map				9.0	0.0	0.0
57302	Title Xix Map Admin				434.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	168.0	168.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		06216250	11100	0.0	168.0	168.0
	Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	168.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51182	DH&SS Overpmnts Collt				168.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	350.3	91.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				350.3	91.1	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	291.1	297.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		06216250	11100	0.0	291.1	297.4
	Capital Improvement receipts from the Eligibility Information System (EIS) feasibility study.						

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)		Inter-dept	DOL	3.8	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**3.8**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	16.4	20.5	20.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept	Admin	0.0	79.7	79.7
			73805 IT-Non-Telecommnctns subtotal:		**16.4**	**100.2**	**100.2**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	48.0	32.6	50.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	Inter-dept	Admin	0.0	28.4	28.4
			73806 IT-Telecommunication subtotal:		**48.0**	**61.0**	**78.4**
73807	Storage		Inter-dept	E&ED	0.8	0.0	0.0
				73807 Storage subtotal:	**0.8**	**0.0**	**0.0**
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	14.4	39.0	39.0
				73809 Mail subtotal:	**14.4**	**39.0**	**39.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	29.1	35.0	35.0
			73810 Human Resources subtotal:		**29.1**	**35.0**	**35.0**
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	92.2	92.2
			73811 Building Leases subtotal:		**0.0**	**92.2**	**92.2**
73812	Legal	RSA with Department of Law for Subscription to Joint State Advisory Services.	Inter-dept	Law	9.3	9.0	9.0
73812	Legal	RSA with Department of Law for regulations review.	Inter-dept	Law	0.0	15.0	15.0
				73812 Legal subtotal:	**9.3**	**24.0**	**24.0**
73813	Auditing	RSA with Division of Administrative Services's Audits.	Intra-dept	Office of the Commissioner	0.0	25.0	25.0
				73813 Auditing subtotal:	**0.0**	**25.0**	**25.0**
73814	Insurance	Risk Management - property insurance/bonds	Inter-dept	Admin	1.0	7.0	7.0
				73814 Insurance subtotal:	**1.0**	**7.0**	**7.0**
73816	ADA Compliance	RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	0.0	19.5	19.5
			73816 ADA Compliance subtotal:		**0.0**	**19.5**	**19.5**
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	2.0	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**2.0**	**0.0**	**0.0**
73823	Health	RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for	Intra-dept	H&SS	24.7	70.0	70.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		verification of eligibility for various Public Assistance programs.					
				73823 Health subtotal:	**24.7**	**70.0**	**70.0**
73827	Safety (IA Svcs)		Inter-dept	DOL	6.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**6.2**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor for services supporting demographic information.	Inter-dept	DOL	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	27.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	Inter-dept	Univ	386.1	271.0	325.3
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services, Finance and Management Services for support services.	Intra-dept	H&SS	3.1	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	3.6	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services, Finance and Management Services for Commissioner's Office support services.	Intra-dept	H&SS	2.4	11.7	11.7
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services, Finance and Management Services for Audit/Program Review support.	Intra-dept	H&SS	0.0	23.0	23.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**422.5**	**368.7**	**423.0**
				Public Assistance Administration total:	**578.2**	**841.6**	**913.3**
				Grand Total:	**578.2**	**841.6**	**913.3**

Component: Public Assistance Field Services

Contribution to Department's Mission

Promoting self-sufficiency and provide for basic living expenses to Alaskans in need.

Core Services

- Provides direct customer services in 19 offices statewide.
- Accepts applications, conducts interviews, determines eligibility, and authorizes timely and accurate benefits for the Food Stamp, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, and Medicare Part D programs.
- Makes referrals and links Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaborates with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, and other agencies to integrate services in Alaska Job Centers.
- Collaborates with the Division of Senior and Disabilities Services, Social Security, and the Department of Corrections to provide services to seniors and people with disabilities.
- Develops local service initiatives to fulfill division goals and meet performance outcomes.

Key Component Challenges

- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Help families become self-sufficient despite high energy costs and economic changes which may make that goal more difficult to achieve.
- Continue to address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska’s Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustain the implementation of new service delivery strategies, such as Families First! for working with Alaska Temporary Assistance recipients who have significant and substantial barriers to employment.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Collaborate with Native Family Assistance programs (Tribal Temporary Assistance to Needy Families) to ensure families receive timely, accurate, and appropriate public assistance program benefits.
- Help people with disabilities move into the workforce.
- Provide technical assistance and administrative support to staff that are out-stationed or co-located with community organizations to integrate services and promote program access.
- High energy, food, medical costs and a weakened economy are causing an increase in customer service expectations and in the number of persons applying for assistance.

Significant Changes in Results to be Delivered in FY2012

- Refinement and continued implementation of new work process improvement management strategies (LEAN Kaizen process management) that improve service delivery, performance outcomes, and administrative efficiency.
- Increased enrollment of Alaska Temporary Assistance recipients into the Families First! initiative.
- Increased funding of $700.0 has been requested to fully implement the salary changes resulting from the recent Eligibility Technician class study.

Significant Changes in Results to be Delivered in FY2011

- Statewide implementation of new work processes to provide improved service delivery and administrative efficiency.

  Status Update for 2011: Planning and design of LEAN work process improvements for the division's Southeast Region are underway, and scheduled to begin in December 2010 in the Northern Region and February 2011 in the Coastal Region.

- Use of new work processes and technologies, such as document imaging and graphical user interface software, to modernize Eligibility Information System (EIS) until a new system is in place, will improve operating efficiencies.

  Status Update for FY2011: It was necessary to re-start procurement efforts needed to implement Electronic Document Management (EDM). The pilot test in the division's Southeast Region, will begin as soon as procurement of software and hardware is finalized.

- Eligibility Technician class study.

  Status Update for FY2011: The class study was completed and Department of Administration recommendations were fully implemented effective July 1, 2010.

- Achieve federally mandated Food Stamp Accuracy Rate and avoid fiscal penalties.

  Status Update for FY2011: According to the USDA, as of October 21, 2010 with 3/4 of FFY10 quality reviews completed, Alaska is ranked third in the nation for achieving the highest Food Stamp payment accuracy rate of .90%; well below the cumulative national rate of 3.66%.

Major Component Accomplishments in 2010

- New LEAN work processes were fully implemented in the division's Anchorage and Wasilla field offices that manage almost 60% of the state's public assistance workload. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances. Alaska was awarded a Best Program Access bonus award of $295,630 by the United States Department of Agriculture (USDA) for the most improved access to the Food Stamp program during FFY09.
- Alaska was also awarded a performance bonus award of $707,253 by the United States Department of Health & Human Services, Center for Medicare and Medicaid for increased enrollment in the Children's Health Insurance Program (Denali KidCare) during FFY09.
- Federally mandated Food Stamp accuracy rate for FFY09 was attained and fiscal penalties avoided.
- Continued work with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance
AS 47.25.975-.990 Food Stamps
AS 47.07.010-.900 - Medicaid
AS 47.45.301-.309 Senior Benefits Program
AS 47.25.120-.300 General Relief Assistance
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.05.010-.080 Public Assistance

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Public Assistance Field Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	27,632.3	30,326.4	32,313.1
72000 Travel	320.9	237.3	237.3
73000 Services	6,809.1	6,169.0	6,169.0
74000 Commodities	581.5	751.4	751.4
75000 Capital Outlay	5.5	0.0	0.0
77000 Grants, Benefits	0.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**35,349.4**	**37,484.1**	**39,470.8**
Funding Sources:			
1002 Federal Receipts	15,392.3	19,330.8	20,291.6
1003 General Fund Match	14,057.3	14,533.7	15,063.7
1004 General Fund Receipts	5,468.0	2,878.3	3,345.2
1007 Inter-Agency Receipts	397.1	610.1	633.3
1108 Statutory Designated Program Receipts	34.7	131.2	137.0
Funding Totals	**35,349.4**	**37,484.1**	**39,470.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	15,392.3	19,330.8	20,291.6
Interagency Receipts	51015	397.1	610.1	633.3
Statutory Designated Program Receipts	51063	34.7	131.2	137.0
Restricted Total		**15,824.1**	**20,072.1**	**21,061.9**
Total Estimated Revenues		**15,824.1**	**20,072.1**	**21,061.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**17,412.0**	**0.0**	**741.3**	**19,330.8**	**37,484.1**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-35.2	0.0	-0.9	-32.9	-69.0
-FY 2012 Personal Services increases	682.1	0.0	29.9	643.7	1,355.7
Proposed budget increases:					
-Funding Increase Due to Eligibility Technician Salary Study	350.0	0.0	0.0	350.0	700.0
FY2012 Governor	**18,408.9**	**0.0**	**770.3**	**20,291.6**	**39,470.8**

Public Assistance Field Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	394	394	Annual Salaries	20,071,557
Part-time	0	0	Premium Pay	849,488
Nonpermanent	0	0	Annual Benefits	13,789,796
			Less 6.91% Vacancy Factor	(2,397,741)
			Lump Sum Premium Pay	0
Totals	**394**	**394**	**Total Personal Services**	**32,313,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	4	1	0	2	7
Chf Pub Asst Fld Op	0	0	1	0	1
Elig Technician I	1	1	0	0	2
Elig Technician II	106	24	6	82	218
Elig Technician III	17	6	2	11	36
Elig Technician IV	9	3	0	5	17
Eligibility Office Manager I	2	0	1	4	7
Eligibility Office Manager II	2	0	0	2	4
Office Assistant I	23	8	2	14	47
Office Assistant II	7	2	0	8	17
Office Assistant III	2	0	1	1	4
Office Assistant IV	3	1	0	2	6
Program Coordinator I	1	0	0	0	1
Public Assist Analyst I	12	0	0	0	12
Public Assist Analyst II	2	0	0	0	2
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Public Asst Prog Off	1	0	0	0	1
Social Worker II	0	3	0	0	3
Training Specialist II	4	0	0	0	4
Training Specialist III	1	0	0	0	1
Totals	**199**	**50**	**13**	**132**	**394**

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	27,632.3	30,073.9	30,073.9	30,326.4	32,313.1	1,986.7	6.6%
72000 Travel	320.9	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	6,809.1	6,319.0	6,319.0	6,169.0	6,169.0	0.0	0.0%
74000 Commodities	581.5	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**35,349.4**	**37,381.6**	**37,381.6**	**37,484.1**	**39,470.8**	**1,986.7**	**5.3%**
Fund Sources:							
1002 Fed Rcpts	15,392.3	19,103.6	19,103.6	19,330.8	20,291.6	960.8	5.0%
1003 G/F Match	14,057.3	14,533.7	14,533.7	14,533.7	15,063.7	530.0	3.6%
1004 Gen Fund	5,468.0	2,853.0	2,853.0	2,878.3	3,345.2	466.9	16.2%
1007 I/A Rcpts	397.1	760.1	760.1	610.1	633.3	23.2	3.8%
1108 Stat Desig	34.7	131.2	131.2	131.2	137.0	5.8	4.4%
Unrestricted General (UGF)	**19,525.3**	**17,386.7**	**17,386.7**	**17,412.0**	**18,408.9**	**996.9**	**5.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**431.8**	**891.3**	**891.3**	**741.3**	**770.3**	**29.0**	**3.9%**
Federal Funds	**15,392.3**	**19,103.6**	**19,103.6**	**19,330.8**	**20,291.6**	**960.8**	**5.0%**
Positions:							
Permanent Full Time	394	392	392	394	394	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
1002 Fed Rcpts	19,103.6											
1003 G/F Match	14,533.7											
1004 Gen Fund	2,853.0											
1007 I/A Rcpts	760.1											
1108 Stat Desig	131.2											
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts	-109.2											
1003 G/F Match	-58.2											
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts	109.2											
1003 G/F Match	58.2											
	Subtotal	**37,381.6**	**30,073.9**	**237.3**	**6,319.0**	**751.4**	**0.0**	**0.0**	**0.0**	**392**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0043 Transfer from Senior Benefits Payment Programs to cover increased case load												
	Trin	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.3											

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads. Realigning per FY11 spending plan.

ADN 06-1-0047 Transfer from Women, Infants & Children to cover increased case load												
	Trin	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	227.2											

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads. Realigning per FY11 spending plan.

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 06-1-0042 Transfer to Child Care Benefits for RSA with Office of Children's Services												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-150.0											
A transfer of I/A to Child Care Benefits component is needed in order to cover a Reimbursable Service Agreement between Division of Public Assistance and the Office of Children's Services.												
ADN 06-1-0048 Technical adjustment to change 06-8145 from PPT to PFT to reflect change made prior to 2006												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Technical adjustment to reflect time-status change for Eligibility Technician II PCN 06-8145 from part-time to full-time done prior to 2006 but not reflected in the budget system.												
ADN 06-1 0071 Transfer PCN 06-1030 from Women, Infants and Children												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical adjustment for position transfer done in 2007 but not reflected in the budget system.												
	Subtotal	**37,484.1**	**30,326.4**	**237.3**	**6,169.0**	**751.4**	**0.0**	**0.0**	**0.0**	**394**	**0**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Funding Increase Due to Eligibility Technician Salary Study												
	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	350.0											
1004 Gen Fund	350.0											
Increased funding is requested to fully implement the salary changes resulting from the recently completed Eligibility Technician class study. The salary analysis based on the study has resulted in range and step increases for approximately 60 positions. Current personal service allocations are insufficient to cover the salary changes which are needed to fully implement the study.												
Without additional funding, the division would have to maintain higher vacancy rates and face possible lay-offs or the need to furlough staff in order to cover the increased salary costs. Staff morale would be adversely impacted with severe ramifications to recruitment and retention efforts, and increased likelihood of union grievances. These consequences would ultimately result in a reduced work force at a time when caseloads are increasing and, ultimately, negative impacts for families served by the division as well as difficulty meeting both federal and state performance expectations.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-32.9											
1003 G/F Match	-28.8											
1004 Gen Fund	-6.4											

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1007 I/A Rcpts		-0.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-69.0

FY 2012 Personal Services increases

	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		643.7										
1003 G/F Match		558.8										
1004 Gen Fund		123.3										
1007 I/A Rcpts		24.1										
1108 Stat Desig		5.8										

This change record includes the following personal services increases:
: $1,355.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $662.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $74.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: $448.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: $71.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $84.1

Alaska Public Employees Association - APEA Geographic Differential for SU

: $15.2

	Totals	**39,470.8**	**32,313.1**	**237.3**	**6,169.0**	**751.4**	**0.0**	**0.0**	**0.0**	**394**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		55,828	0	0	36,048	91,876	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,538	0	0	26,428	55,966	27,983
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,424	0	0	26,386	55,810	0
06-8003	Public Assist Analyst I	FT	A	GP	Anchorage	200	16M / N	12.0		69,480	0	0	41,043	110,523	57,472
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,383	0	0	27,103	58,486	30,413
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,425	0	0	26,753	57,178	29,733
06-8031	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		63,714	0	0	38,933	102,647	53,376
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11C / D	12.0		36,340	0	0	28,917	65,257	33,934
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,512	0	0	31,907	76,419	39,738
06-8034	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		60,612	0	0	37,798	98,410	51,173
06-8035	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		63,714	0	0	38,933	102,647	53,376
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14G / J	12.0		52,459	0	0	34,815	87,274	45,383
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18C / D	12.0		61,886	0	0	37,788	99,674	51,831
06-8038	Elig Technician II	FT	A	GP	Bethel	244	14D / E	12.0		66,036	0	0	39,783	105,819	55,026
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	202	18C / D	12.0		63,217	0	0	38,275	101,492	52,776
06-8040	Elig Technician IV	FT	A	SS	Fairbanks	203	17P	12.0		82,812	0	0	45,445	128,257	66,694
06-8041	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		57,938	0	0	36,344	94,282	49,027
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21E / F	12.0		83,544	0	0	45,713	129,257	67,214
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		56,693	0	0	35,888	92,581	48,142
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18J	12.0		94,548	0	0	49,739	144,287	75,029
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,990	0	0	32,448	78,438	40,788
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14C / D	12.0		45,824	0	0	32,387	78,211	40,670
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16D / E	12.0		51,931	0	0	34,622	86,553	45,008
06-8049	Office Assistant I	FT	A	GP	Sitka	205	8C / D	12.0		32,364	0	0	27,462	59,826	31,110
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19N	12.0		85,464	0	0	46,415	131,879	68,577
06-8051	Elig Technician III	FT	A	GP	Nome	237	16L	12.0		88,428	0	0	47,976	136,404	70,930
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8055	Elig Technician I	FT	A	GP	Fairbanks	203	13D / E	12.0		43,641	0	0	31,588	75,229	39,119
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16B / C	12.0		50,873	0	0	34,234	85,107	44,256
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	0	31,784	75,961	39,500
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	44,841
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,043	0	0	31,735	75,778	39,405
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		64,851	0	0	39,349	104,200	54,184
06-8063	Elig Technician II	FT	A	GP	Kodiak	211	14B / C	12.0		47,490	0	0	32,997	80,487	41,853
06-8064	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	53,969
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14F / G	12.0		48,474	0	0	33,357	81,831	42,552
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8L / M	12.0		40,440	0	0	30,417	70,857	36,846
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21F / J	12.0		81,361	0	0	44,914	126,275	65,663

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17J	12.0		64,476	0	0	38,736	103,212	53,670
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	49,025
06-8077	Administrative Assistant II	FT	A	GG	Anchorage	200	14K / L	12.0		56,040	0	0	36,125	92,165	45,161
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8079	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		63,521	0	0	38,862	102,383	53,239
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J	12.0		73,764	0	0	42,134	115,898	60,267
06-8083	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16N / O	12.0		70,457	0	0	41,400	111,857	111,857
06-8085	Elig Technician III	FT	A	GP	Juneau	202	16C / D	12.0		52,884	0	0	34,970	87,854	45,684
06-8086	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		32,086	0	0	27,360	59,446	30,912
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8089	Elig Technician II	FT	A	GG	Fairbanks	203	14L	12.0		57,120	0	0	36,520	93,640	48,693
06-8090	Elig Technician II	FT	A	GP	Bethel	244	14M / N	12.0		86,868	0	0	47,405	134,273	69,822
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,656	0	0	32,326	77,982	40,551
06-8094	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		64,872	0	0	39,357	104,229	54,199
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17C	12.0		56,112	0	0	35,675	91,787	47,729
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	44,841
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,445	0	0	31,882	76,327	39,690
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,915	0	0	33,884	83,799	43,576
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,641	0	0	31,588	75,229	39,119
06-8103	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	43,622
06-8105	Public Asst Prog Off	FT	A	SS	Anchorage	200	21C / D	12.0		75,948	0	0	42,933	118,881	61,818
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16C / D	12.0		50,136	0	0	33,965	84,101	43,733
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,119	0	0	28,104	62,223	32,356
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		39,648	0	0	30,127	69,775	36,283
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,538	0	0	26,428	55,966	29,102
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	52,315
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,716	0	0	27,225	58,941	27,201
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,748	0	0	28,700	64,448	33,513
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16J / K	12.0		60,631	0	0	37,805	98,436	51,187
06-8115	Elig Technician II	FT	A	GP	Sitka	205	14L / M	12.0		60,221	0	0	37,655	97,876	50,896
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	53,969
06-8118	Elig Technician III	FT	A	GG	Fairbanks	203	16N / O	12.0		73,241	0	0	42,419	115,660	60,143
06-8119	Elig Technician III	FT	A	GP	Juneau	202	16C / D	12.0		51,771	0	0	34,563	86,334	44,894
06-8120	Elig Technician III	FT	A	GP	Bethel	244	16L / M	12.0		96,444	0	0	50,909	147,353	76,624
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Juneau	202	22K / L	12.0		98,820	0	0	51,302	150,122	78,063
06-8128	Office Assistant III	FT	A	GP	Anchorage	200	11L / M	12.0		47,244	0	0	32,907	80,151	41,679
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,723	0	0	32,350	78,073	40,598

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		48,736	0	0	33,453	82,189	42,738
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,630	0	0	27,925	61,555	32,009
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14C / D	12.0		49,483	0	0	33,726	83,209	43,269
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14G / J	12.0		51,925	0	0	34,619	86,544	45,003
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		52,464	0	0	34,817	87,281	45,386
06-8161	Office Assistant IV	FT	A	SS	Bethel	644	12J / K	12.0		67,392	0	0	39,803	107,195	55,741
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		73,792	0	0	42,144	115,936	60,287
06-8168	Elig Technician II	FT	A	GP	Ketchikan	200	14L / M	12.0		58,140	0	0	36,893	95,033	49,417
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J	12.0		73,764	0	0	42,134	115,898	60,267
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16F / G	12.0		55,828	0	0	36,048	91,876	47,776
06-8172	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,104	0	0	36,404	94,508	49,144
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		58,782	0	0	37,128	95,910	49,873
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	31,406	74,549	38,766
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		48,605	0	0	33,405	82,010	42,645
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	43,622
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14C / D	12.0		43,574	0	0	31,564	75,138	39,072
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16G / J	12.0		61,776	0	0	38,224	100,000	52,000
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17D / E	12.0		60,048	0	0	37,116	97,164	50,525
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16N / O	12.0		71,325	0	0	41,718	113,043	58,782
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,714	0	0	32,347	78,061	40,592
06-8183	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		42,973	0	0	31,344	74,317	38,645
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16N / O	12.0		71,542	0	0	41,797	113,339	58,936
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21J / K	12.0		87,300	0	0	47,087	134,387	69,881
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17N / O	12.0		77,496	0	0	43,500	120,996	62,918
06-8202	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,197	0	10,327	36,302	92,826	48,270
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		43,507	0	0	31,539	75,046	39,024
06-8205	Elig Technician II	FT	A	GP	Kotzebue	251	14C / D	12.0		67,825	0	2,523	41,360	111,708	58,088
06-8206	Eligibility Office Manager I	FT	A	SS	Sitka	605	18N / O	12.0		85,949	0	0	46,593	132,542	68,922
06-8207	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		34,626	0	0	28,290	62,916	32,716
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12E / F	12.0		44,479	0	0	31,419	75,898	39,467
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		50,759	0	0	34,193	84,952	44,175
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	32,474	78,535	40,838
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		55,111	0	0	35,785	90,896	47,266
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,116	0	0	32,128	77,244	40,167
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,024	0	0	31,363	74,387	38,681
06-8230	Elig Technician II	FT	A	GP	Nome	237	14K / L	12.0		75,964	0	2,845	44,456	123,265	64,098

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		68,976	0	0	40,858	109,834	57,114
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		57,720	0	0	36,740	94,460	49,119
06-8237	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		30,942	0	0	26,942	57,884	30,100
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,078	0	0	26,626	56,704	29,486
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13K / L	12.0		51,937	0	0	34,624	86,561	39,948
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,656	0	0	32,326	77,982	40,551
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,976	0	0	31,711	75,687	39,357
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		41,422	0	0	30,300	71,722	37,295
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		30,939	0	0	26,941	57,880	30,098
06-8249	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,552	0	0	26,799	57,351	29,823
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		50,759	0	1,922	34,896	87,577	45,540
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		44,512	0	0	31,907	76,419	39,738
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,842	0	0	31,662	75,504	39,262
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	35,383	89,395	46,485
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,040	0	0	36,125	92,165	47,926
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		50,873	0	0	34,234	85,107	44,256
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8262	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,500	0	0	26,414	55,914	29,075
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		29,999	0	0	26,597	56,596	29,430
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		39,618	0	0	29,640	69,258	36,014
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,842	0	0	26,539	56,381	29,318
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	28,161	62,436	32,467
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	26,511	56,277	29,264
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17O	12.0		77,496	0	0	43,500	120,996	62,918
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8N / O	12.0		42,264	0	0	31,084	73,348	38,141
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,756	0	0	33,094	80,850	42,042
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,728	0	0	26,498	56,226	29,238
06-8274	Office Assistant II	FT	A	GG	Fairbanks	203	10L / M	12.0		45,612	0	0	32,309	77,921	40,519
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L / M	12.0		58,080	0	0	36,872	94,952	49,375
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,163	0	0	29,950	69,113	35,939
06-8277	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,473	0	0	26,770	57,243	29,766
06-8278	Elig Technician II	FT	A	GG	Anchorage	200	14L / M	12.0		58,140	0	0	36,893	95,033	49,417
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,776	0	0	28,345	63,121	32,823
06-8280	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		46,314	0	0	32,566	78,880	41,018
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,307	0	0	27,075	58,382	30,359

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8282	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		29,920	0	0	26,568	56,488	29,374
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	26,511	56,277	29,264
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,980	0	0	33,908	83,888	43,622
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		54,097	0	2,077	36,174	92,348	48,021
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		44,378	0	0	31,858	76,236	39,643
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		45,183	0	0	32,153	77,336	40,215
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,354	0	0	26,727	57,081	29,682
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		29,959	0	0	26,582	56,541	29,401
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,176	0	0	32,882	80,058	41,630
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17K	12.0		66,888	0	0	39,618	106,506	55,383
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	0	32,103	77,151	40,119
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,279	0	0	35,115	88,394	45,965
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,624	0	0	34,509	86,133	44,789
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,262	0	0	31,450	74,712	38,850
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	244	18K	12.0		103,104	0	0	52,870	155,974	81,107
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18N / O	12.0		81,468	0	0	44,953	126,421	65,739
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,191	0	0	31,058	73,249	38,090
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,641	0	0	31,588	75,229	39,119
06-8308	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		66,837	0	0	40,076	106,913	55,595
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,156	0	0	38,729	101,885	52,980
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,043	0	0	31,735	75,778	39,405
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17M	12.0		74,160	0	0	42,279	116,439	60,548
06-8316	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		68,976	0	0	40,858	109,834	57,114
06-8317	Elig Technician III	FT	A	GG	Bethel	244	16K / L	12.0		92,532	0	0	49,477	142,009	73,845
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,990	0	0	32,448	78,438	40,788
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	52,315
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,202	0	0	31,428	74,630	38,808
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,260	0	0	33,644	82,904	43,110
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,321	0	0	31,471	74,792	38,892
06-8323	Elig Technician II	FT	A	GP	Bethel	244	14B / C	12.0		61,610	0	0	38,163	99,773	51,882
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16K / L	12.0		64,354	0	0	39,167	103,521	53,831
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,784	0	0	33,836	83,620	43,482
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		45,926	0	0	32,424	78,350	36,159
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,116	0	0	32,128	77,244	35,648
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	42,610	116,374	53,707
06-8330	Office Assistant I	FT	A	GP	Ketchikan	200	8B / C	12.0		29,842	0	0	26,539	56,381	26,020
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17M	12.0		72,000	0	0	41,489	113,489	52,375

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8332	Office Assistant III	FT	A	GP	Juneau	202	11B / C	12.0		36,290	0	0	28,899	65,189	30,085
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,574	0	6,684	34,009	84,267	38,889
06-8334	Office Assistant II	FT	A	GP	Homer	200	10G / J	12.0		39,648	0	3,049	31,243	73,940	34,123
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8L / M	12.0		40,440	0	0	30,417	70,857	32,701
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,160	0	0	28,485	63,645	29,372
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8G / J	12.0		33,942	0	0	28,039	61,981	28,604
06-8338	Office Assistant I	FT	A	GP	Juneau	202	8B	12.0		29,544	0	2,272	27,262	59,078	27,265
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		39,056	0	0	29,911	68,967	33,794
06-8341	Office Assistant II	FT	A	GP	Kotzebue	251	10C / D	12.0		51,106	0	7,845	37,190	96,141	44,369
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,236	0	0	26,683	56,919	26,268
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14K / L	12.0		56,040	0	8,622	39,280	103,942	47,969
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,378	0	0	31,858	76,236	35,183
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12C / D	12.0		39,881	0	0	29,736	69,617	32,128
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17N	12.0		74,700	0	0	42,477	117,177	54,077
06-8369	Office Assistant II	FT	A	GP	Bethel	244	10C / D	12.0		48,680	0	0	33,432	82,112	37,895
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,574	0	0	31,564	75,138	34,676
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,625	0	0	27,558	60,183	27,775
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,579	0	0	31,932	76,511	35,310
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16L / M	12.0		64,750	0	0	39,312	104,062	48,025
06-8383	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	6,684	34,230	85,091	39,270
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19J	12.0		73,764	0	0	42,134	115,898	53,487
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	46,430
06-8387	Social Worker II	FT	A	GG	Fairbanks	203	16K / L	12.0		65,983	0	9,861	43,371	119,215	55,018
06-8390	Office Assistant I	FT	A	GG	Fairbanks	203	8L / M	12.0		40,440	0	0	30,417	70,857	32,701
06-8391	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		60,244	0	9,156	41,014	110,414	50,956
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	6,684	34,500	86,098	39,734
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	45,015
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		39,442	0	5,925	32,220	77,587	35,806
06-8404	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		43,881	0	6,594	34,089	84,564	39,026
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,713	0	0	31,981	76,694	35,394
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,266	0	0	32,549	78,815	36,373
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		60,324	0	0	37,693	98,017	45,235
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		59,081	0	0	37,238	96,319	44,451
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,521	0	0	32,276	77,797	35,903
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,579	0	0	31,932	76,511	35,310
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,250	0	0	31,079	73,329	33,841
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	31,406	74,549	34,404
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,714	0	6,885	34,866	87,465	40,365
06-8421	Elig Technician II	FT	A	GP	Bethel	244	14K / L	12.0		79,602	0	0	44,746	124,348	57,387

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8422	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	37,412	96,968	44,751
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,116	0	0	32,128	77,244	35,648
06-8424	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,579	0	0	31,932	76,511	35,310
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,976	0	0	31,711	75,687	34,930
06-8429	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		29,999	0	0	26,597	56,596	26,119
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,768	0	0	27,976	61,744	28,495
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		54,816	0	0	35,201	90,017	41,543
06-8432	Elig Technician III	FT	A	GG	Anchorage	200	16M / N	12.0		69,480	0	0	41,043	110,523	51,006
06-8433	Elig Technician III	FT	A	GG	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	39,796
06-8434	Elig Technician II	FT	A	GP	Anchorage	200	14B	12.0		42,012	0	6,462	33,357	81,831	37,765
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	31,406	74,549	34,404
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,611	0	7,179	35,668	90,458	41,746
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		50,586	0	0	34,129	84,715	39,096
06-8438	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	0	32,103	77,151	35,605
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,453	0	0	32,251	77,704	35,860
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14L / M	12.0		57,528	0	0	36,670	94,198	43,472
06-8441	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,605	0	0	35,234	88,839	40,999
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17O	12.0		79,824	0	0	44,352	124,176	57,307
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,256	0	1,664	32,422	78,342	36,155
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		55,632	0	8,559	39,108	103,299	47,673
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,687	0	9,985	35,625	90,297	41,672
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		44,886	0	0	32,044	76,930	35,503
06-8449	Elig Technician II	FT	A	GG	Nome	237	14K / L	12.0		76,776	0	2,952	44,793	124,521	57,466
06-8451	Elig Technician II	FT	A	GP	Bethel	244	14G / J	12.0		74,964	0	0	43,049	118,013	54,463
06-8453	Elig Technician II	FT	A	GP	Bethel	244	14B / C	12.0		62,384	0	2,326	39,297	104,007	47,999
06-8454	Office Assistant I	FT	A	GP	Bethel	244	8B / C	12.0		41,822	0	9,625	34,445	85,892	39,639
06-8456	Elig Technician II	FT	A	GP	Juneau	202	14D / E	12.0		46,431	0	10,602	36,488	93,521	43,160
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,611	0	0	33,041	80,652	37,221
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,048	0	0	32,103	77,151	35,605
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		31,756	0	2,439	28,132	62,327	28,764
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		55,449	0	0	35,909	91,358	42,162
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,176	0	0	32,882	80,058	36,947
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	9,693	34,822	87,301	40,289
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		56,693	0	0	35,888	92,581	42,726
06-8464	Elig Technician II	FT	A	GG	Wasilla	200	14C / D	12.0		45,048	0	1,732	32,737	79,517	36,697
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		48,736	0	7,446	36,177	92,359	42,624
06-8466	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		29,920	0	4,366	28,165	62,451	28,821
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		29,959	0	4,596	28,264	62,819	28,991
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		45,386	0	10,395	36,030	91,811	42,371

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,980	0	11,533	38,128	99,641	45,984
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,330	0	0	30,377	70,707	32,631
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	38,714
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	35,383	89,395	41,256
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		48,046	0	10,086	36,891	95,023	43,853
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		56,478	0	12,933	41,018	110,429	50,963
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,909	0	0	31,686	75,595	34,887
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,922	0	0	28,398	63,320	29,222
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		58,140	0	4,473	38,530	101,143	46,678
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,687	0	3,328	33,189	81,204	37,476
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		55,044	0	0	35,761	90,805	41,907
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,278	0	7,671	37,189	96,138	44,368
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		52,953	0	0	34,996	87,949	40,589
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		44,378	0	10,026	35,526	89,930	41,503
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		56,128	0	0	36,157	92,285	42,590
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,579	0	10,026	35,600	90,205	41,630
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	7,794	30,999	73,029	33,703
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,116	0	10,395	35,932	91,443	42,201
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,386	0	10,395	36,030	91,811	42,371
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14K	12.0		54,012	0	0	35,383	89,395	41,256
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,915	0	0	33,884	83,799	38,673
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,605	0	0	35,234	88,839	40,999
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16M / N	12.0		68,749	0	15,453	46,430	130,632	60,287
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,775	0	10,026	35,306	89,107	46,336
06-8503	Office Assistant II	FT	A	GP	Bethel	244	10C / D	12.0		49,296	0	11,223	37,764	98,283	51,107
06-8504	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		44,304	0	10,224	35,572	90,100	46,852
06-8505	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		57,938	0	0	36,344	94,282	49,027
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,129	0	0	33,596	82,725	43,017
06-8507	Elig Technician III	FT	A	GG	Anchorage	200	16L	12.0		64,548	0	14,895	44,688	124,131	64,548
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		44,378	0	10,026	35,526	89,930	46,764
06-8509	Elig Technician II	FT	A	GP	Sitka	205	14D / E	12.0		47,939	0	10,917	37,155	96,011	49,926
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,072	0	9,693	34,561	86,326	44,890
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16K / L	12.0		64,548	0	14,895	44,688	124,131	64,548
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,311	0	10,026	35,502	89,839	46,716
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,378	0	0	31,858	76,236	39,643
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		46,741	0	10,768	36,663	94,172	48,969
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14E / F	12.0		47,611	0	10,768	36,981	95,360	49,587
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	10,026	35,747	90,754	47,192
06-8517	Elig Technician II	FT	A	GG	Anchorage	200	14M / N	12.0		60,324	0	9,282	41,089	110,695	57,561

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	10,026	35,502	89,839	46,716
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	10,026	35,625	90,297	46,954
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	10,026	35,747	90,754	47,192
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	15,453	45,779	128,204	66,666
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,901	0	0	33,147	81,048	42,145
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	10,026	35,625	90,297	46,954
06-8524	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,161	0	4,743	28,757	64,661	33,624
06-8525	Elig Technician II	FT	A	GP	Homer	200	14C / D	12.0		44,646	0	3,342	33,179	81,167	42,207
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,915	0	11,169	37,971	99,055	51,509
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,914	0	10,026	35,723	90,663	47,145
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,775	0	10,026	35,306	89,107	46,336
06-8533	Public Assist Analyst I	FT	A	GG	Anchorage	200	16C / D	12.0		51,852	0	0	34,593	86,445	44,951
06-8534	Public Assist Analyst I	FT	A	GG	Anchorage	200	16C / D	12.0		51,852	0	0	34,593	86,445	44,951
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16E / F	12.0		53,988	0	12,402	39,912	106,302	55,277
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,768	0	0	27,976	61,744	32,107
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		50,738	0	0	34,185	84,923	44,160
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,083	0	9,693	34,931	87,707	45,608
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,048	0	0	32,103	77,151	40,119
06-8546	Elig Technician II	FT	A	GG	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		46,891	0	0	32,777	79,668	41,427
06-8548	Social Worker II	FT	A	GP	Fairbanks	203	16L / M	12.0		68,976	0	15,916	46,682	131,574	68,419
06-8554	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	40,696	109,228	56,799
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	0	32,103	77,151	40,119
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,574	0	10,026	35,232	88,832	46,193
06-8558	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,588	0	0	32,301	77,889	40,502
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	6,684	34,230	85,091	44,247
06-8560	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		55,956	0	4,155	37,615	97,726	50,818
06-8561	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,980	0	11,533	38,128	99,641	51,813
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		48,736	0	11,169	37,539	97,444	50,671
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,574	0	6,684	34,009	84,267	43,819
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,588	0	10,395	36,104	92,087	47,885
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,641	0	10,026	35,257	88,924	46,241
06-8566	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		68,976	0	10,611	44,741	124,328	64,651
06-8568	Social Worker II	FT	A	GG	Fairbanks	203	16J / K	12.0		64,092	0	9,861	42,679	116,632	60,649
06-8569	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		45,606	0	0	32,307	77,913	40,515
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		45,116	0	0	32,128	77,244	40,167
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,391	0	0	33,692	83,083	43,203
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	10,302	43,895	121,169	63,008

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21F / J	12.0		84,018	0	0	45,886	129,904	67,550
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,574	0	6,684	34,009	84,267	43,819
06-8584	Elig Technician II	FT	A	GP	Bethel	244	14B / C	12.0		62,556	0	9,624	42,031	114,211	59,390
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,668	0	7,179	35,323	89,170	46,368
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	6,930	34,639	86,617	45,041
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		57,528	0	0	36,670	94,198	48,983
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18O / P	12.0		85,464	0	13,149	51,703	150,316	78,164
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8M / N	12.0		41,964	0	0	30,975	72,939	37,928
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8598	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	9,573	41,889	113,682	59,115
06-8600	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,002	0	0	28,061	62,063	32,273
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,072	0	0	27,355	59,427	30,902
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,040	0	8,622	39,280	103,942	54,050
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,970	0	0	34,636	86,606	45,035
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,318	0	0	32,202	77,520	40,310
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,191	0	7,179	35,880	91,250	47,450
06-8606	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	0	32,523	78,719	40,934
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	6,930	35,059	88,185	45,856
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		52,627	0	0	34,876	87,503	45,502
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,031	0	0	32,829	79,860	41,527
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,775	0	0	31,637	75,412	39,214
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	10,302	43,895	121,169	63,008
06-8612	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18L	12.0		74,292	0	11,430	46,510	132,232	68,761
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		65,737	0	9,819	43,266	118,822	61,787
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,105	0	0	34,319	85,424	44,421
06-8618	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	35,383	89,395	46,485
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,768	0	0	27,976	61,744	32,107
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14J / K	12.0		52,138	0	0	34,697	86,835	45,154
06-8622	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		43,881	0	0	31,676	75,557	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		51,774	0	7,689	37,378	96,841	0
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		50,413	0	0	34,066	84,479	43,929
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,768	0	0	35,294	89,062	46,312
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,768	0	0	35,294	89,062	46,312
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,909	0	0	31,686	75,595	34,887
06-8649	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,236	0	0	26,683	56,919	28,460
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		41,248	0	6,258	32,526	80,032	40,016
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	48,771
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,656	0	6,930	34,861	87,447	43,724
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,105	0	7,689	37,133	95,927	47,964

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		43,976	0	0	31,711	75,687	75,687
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		43,909	0	6,684	34,132	84,725	84,725
06-8657	Elig Technician II	FT	A	GP	Sitka	205	14C / D	12.0		45,965	0	7,017	35,006	87,988	87,988
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,040	0	8,622	39,280	103,942	51,971

	Total Positions	New	Deleted
Full Time Positions:	394	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	394	0	0

Total Component Months: 4,728.0

Total Salary Costs:	20,071,557
Total COLA:	0
Total Premium Pay::	849,488
Total Benefits:	13,789,796
Total Pre-Vacancy:	34,710,841
Minus Vacancy Adjustment of 6.91%:	(2,397,741)
Total Post-Vacancy:	32,313,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	32,313,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,520,887	15,379,664	47.60%
1003 General Fund Match	14,337,221	13,346,840	41.30%
1004 General Fund Receipts	3,114,917	2,899,746	8.97%
1007 Inter-Agency Receipts	598,118	556,802	1.72%
1108 Statutory Designated Program Receipts	139,698	130,048	0.40%
Total PCN Funding:	**34,710,841**	**32,313,100**	**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: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	320.9	237.3	237.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**320.9**	**237.3**	**237.3**
72100	Instate Travel		306.0	0.0	0.0
72110	Employee Travel (Instate)	In-state travel for Public Assistance Eligibility workers in 14 district offices for travel to communities in their respective service area. It is necessary for eligibility staff to travel to their regional headquarters for policy and procedural information exchange and occasionally travel on a temporary assignment to assist a district office with peak service demands requiring additional staff. Regional managers and supervisors travel to their respective districts to complete administrative and supervisory reviews, review a sample of cases for accuracy and perform on-site training. Regional Managers also travel to the central office to confer on program, policy, procedures and corrective actions.	0.0	136.3	136.3
72110	Employee Travel (Instate)	In-state travel for new worker training and reinforcement training for experienced employees. This travel and per diem is necessary for worker training in rural areas as well as for attendance for new and experienced workers at periodic specialized training sessions. Most of the 14 Division of Public Assistance (DPA) district offices participate at different levels in this training program each year. This provides travel resources for DPA program training of Fee Agents who provide DPA application processing services in over 150 rural communities.	0.0	101.0	101.0
72400	Out Of State Travel		14.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	6,809.1	6,169.0	6,169.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**6,809.1**	**6,169.0**	**6,169.0**
73025	Education Services		Staff training costs for civil service workshops, private workshop fees and for specialized instruction on a limited basis.	12.4	33.8	33.8
73050	Financial Services			0.2	0.0	0.0
73075	Legal & Judicial Svc			0.1	0.0	0.0
73150	Information Technlgy		Software upgrades and licensing.	118.4	30.0	30.0
73154	Software Licensing	H&SS	Core Services RSA with Department of Health & Social Services/Information Technology for Microsoft Licensing.	0.0	87.2	87.2
73155	Software Maintenance		Anti-virus software maintenance	0.0	0.0	35.0
73155	Software Maintenance	Admin		0.0	35.0	0.0
73156	Telecommunication		Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.	303.5	300.4	300.4
73175	Health Services			120.1	0.0	0.0
73225	Delivery Services		Freight/shipping, express charges and postage for Public Assistance (PA) local field offices and postage for PA recipient mailings (computer generated mailings include recipient benefits, notices and recertifications).	797.4	875.0	245.6
73450	Advertising & Promos		Advertising for required public notice of program changes and services.	0.7	2.6	1.5
73525	Utilities		Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	17.3	30.5	20.5
73650	Struc/Infstruct/Land			237.4	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair and maintenance costs for buildings and electronic office equipment. Janitorial services not	0.0	110.0	50.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**6,809.1**	**6,169.0**	**6,169.0**
			included in lease agreements.			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Contract cost for storage and other room rental.	0.0	49.0	39.0
73675	Equipment/Machinery			122.7	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.0	61.0	25.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Office copier in Division of Public Assistance district and regional offices, other equipment rental and leases statewide.	0.0	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Vendor leased vehicles for field staff.	0.0	15.6	15.6
73750	Other Services (Non IA Svcs)			1,692.5	0.0	0.0
73753	Program Mgmt/Consult		Payments to fee agents to take Public Assistance (PA) applications in rural areas. Contract fee agents assist clients in completing PA program applications and verify client information prior to forwarding applications to Division of Public Assistance field office for decision processing.	0.0	265.5	270.5
73753	Program Mgmt/Consult	DOL	RSA with the Disability Determination Services (under Dept of Labor Voc Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	0.0	200.0	200.0
73753	Program Mgmt/Consult		Electronic Benefit Transfer (EBT) is growing nationally as a method of efficiently distributing public assistance benefits, and is the required method for Food and Nutrition Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assistance Program (ATAP) cash warrants. EBT's design strength is its use of existing financial networks to support the system. EBT improves client service, program management, and public support through increased program integrity. About 25,500 households receive their food stamp, ATAP or Adult Public Assistance benefits on the Alaska Quest card or Direct Deposit.	0.0	770.0	800.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**6,809.1**	**6,169.0**	**6,169.0**
			The State pays the current EBT/EFS contractor based on a cost-per-case-month (CPCM) for each time a benefit is loaded on the Alaska QUEST Card and for the direct deposits made each month. This also includes access and support managing the contract Web Admin Browser and Disaster Services.			
73754	Interpreter		Interpretation services for program recipients.	0.0	45.0	60.0
73755	Safety Services		Public Assistance office security contracts.	0.0	75.0	79.0
73756	Print/Copy/Graphics		Printing of forms to include PA program applications and supporting application forms and welfare reform information.	0.0	160.0	160.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	219.0	237.0	220.0
73806	IT-Telecommunication		Telephone Services for state.	0.0	0.0	185.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	507.8	350.0	350.0
73806	IT-Telecommunication	Admin		0.0	35.0	0.0
73807	Storage		Storage expense for archived files.	3.6	5.0	5.0
73808	Building Maintenance		Miscellaneous building maintenance items within various regional field offices.	0.0	1.0	1.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	8.2	20.0	12.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resource services.	382.0	342.0	342.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space leases.	1,976.3	1,830.9	2,176.4
73814	Insurance	Admin	RSA with Department of Administation, Risk Management.	13.7	14.5	14.5
73818	Training (Services-IA Svcs)	H&SS		1.5	0.0	0.0
73823	Health	H&SS		100.0	0.0	0.0
73823	Health	Public Health	RSA with Public Health Bureau of Vital Statistics BVS	0.0	0.0	50.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**6,809.1**	**6,169.0**	**6,169.0**
		Admin Svcs	citizen verification.			
73823	Health	Public Health Admin Svcs	RSA with Public Health BVS for electronic access to vital records for verification for eligiblity.	0.0	0.0	100.0
73848	State Equip Fleet	Trans	Department of Transportation state vehicle charges.	48.7	45.0	50.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Employment Security for Public Assistance service support in Valdez.	0.0	0.0	5.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Public Affairs Office	0.0	0.0	86.3
73979	Mgmt/Consulting (IA Svcs)	Labor		5.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management support services.	0.0	65.0	40.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for Information Technology support services.	47.8	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	32.1	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		40.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	581.5	751.4	751.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**581.5**	**751.4**	**751.4**
74200 Business			581.5	0.0	0.0
74226 Equipment & Furniture		Replacement of worn office furniture and equipment of zero scrap value for local offices statewide.	0.0	346.1	350.0
74229 Business Supplies		General office consumables for field offices and statewide copier supplies.	0.0	304.7	300.0
74233 Info Technology Equip		Replacement computer hardware, printer, software and related supplies.	0.0	100.6	101.4

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	5.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**5.5**	**0.0**	**0.0**
75830 Info Technology			5.5	0.0	0.0

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**0.1**	**0.0**	**0.0**
77290 Medical Svcs (Tax)			0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	15,392.3	19,330.8	20,291.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field Services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.				0.0	19,330.8	20,291.6
57250	Food Stamp Program				8,054.3	0.0	0.0
57260	Title IV A				801.9	0.0	0.0
57301	Title XIX Map				377.4	0.0	0.0
57302	Title Xix Map Admin				6,158.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	397.1	610.1	633.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts				0.0	20.1	43.3
51015	Interagency Receipts	Governor's Cncl/Disabilities	6216300b	11100	0.0	90.0	90.0
	RSA between Public Assistance Field Services and the Governor's Council on Disabilities and Special Education (GCDSE) to provide training and technical assistance in methods of encouraging employment (comprehensive employment opportunities) for appropriate Adult Public Assistance (APA) recipients.						
51015	Interagency Receipts	PFD Hold Harmless	6216300c	11100	0.0	500.0	500.0
	RSA between the Public Assistance Field Services component and the Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the administrative funding for the public assistance maintenance work impacted by clients receiving the Alaska Permanent Fund Dividend.						
59040	Revenue	AHFC Operations			3.1	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless			394.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	34.7	131.2	137.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06216310	11100	0.0	131.2	137.0
	State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.						
55922	Stat Desig -Contract				34.7	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73154	Software Licensing	Core Services RSA with Department of Health & Social Services/Information Technology for Microsoft Licensing.	Intra-dept	H&SS	0.0	87.2	87.2
			73154 Software Licensing subtotal:		**0.0**	**87.2**	**87.2**
73155	Software Maintenance		Inter-dept	Admin	0.0	35.0	0.0
			73155 Software Maintenance subtotal:		**0.0**	**35.0**	**0.0**
73753	Program Mgmt/Consult	RSA with the Disability Determination Services (under Dept of Labor Voc Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	Inter-dept	DOL	0.0	200.0	200.0
			73753 Program Mgmt/Consult subtotal:		**0.0**	**200.0**	**200.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	219.0	237.0	220.0
			73805 IT-Non-Telecommnctns subtotal:		**219.0**	**237.0**	**220.0**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	507.8	350.0	350.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	35.0	0.0
			73806 IT-Telecommunication subtotal:		**507.8**	**385.0**	**350.0**
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	8.2	20.0	12.0
				73809 Mail subtotal:	**8.2**	**20.0**	**12.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource services.	Inter-dept	Admin	382.0	342.0	342.0
			73810 Human Resources subtotal:		**382.0**	**342.0**	**342.0**
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	1,976.3	1,830.9	2,176.4
			73811 Building Leases subtotal:		**1,976.3**	**1,830.9**	**2,176.4**
73814	Insurance	RSA with Department of Administation, Risk Management.	Inter-dept	Admin	13.7	14.5	14.5
				73814 Insurance subtotal:	**13.7**	**14.5**	**14.5**
73818	Training (Services-IA Svcs)		Inter-dept	H&SS	1.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.5**	**0.0**	**0.0**
73823	Health		Intra-dept	H&SS	100.0	0.0	0.0
73823	Health	RSA with Public Health Bureau of Vital Statistics BVS citizen verification.	Intra-dept	Public Health Admin Svcs	0.0	0.0	50.0
73823	Health	RSA with Public Health BVS for electronic access to vital records for verification for eligiblity.	Intra-dept	Public Health Admin Svcs	0.0	0.0	100.0
				73823 Health subtotal:	**100.0**	**0.0**	**150.0**
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	48.7	45.0	50.0
			73848 State Equip Fleet subtotal:		**48.7**	**45.0**	**50.0**

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with Employment Security for Public Assistance service support in Valdez.	Inter-dept	DOL	0.0	0.0	5.1
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	0.0	0.0	86.3
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Labor	5.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	0.0	65.0	40.6
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for Information Technology support services.	Intra-dept	H&SS	47.8	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	32.1	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	40.6	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**125.6**	**138.0**	**205.0**
			Public Assistance Field Services total:		**3,382.8**	**3,334.6**	**3,807.1**
			Grand Total:		**3,382.8**	**3,334.6**	**3,807.1**

Component: Fraud Investigation

Contribution to Department's Mission

Providing cost-effective detection and deterrence of public assistance applicant and recipient fraud. To contribute to public assistance program integrity, financial solvency and to the public's confidence in the Division of Public Assistance.

Core Services

- Investigate public assistance applicant and recipient fraud allegations received from the public and division staff. Cases of proven fraud result in administrative sanctions and/or criminal prosecutions. An automated system tracks progressively severe administrative disqualification penalties for clients committing welfare fraud. Fraudulently received benefit debt amounts are determined and recovered.

Key Component Challenges

The Division of Public Assistance continues to make progress on the following strategies to deter fraud:

- Reduce the backlog of fraud referrals awaiting investigation. Incoming fraud allegations are prioritized to first address cases involving current benefit recipients. The number of referrals at times exceeds the productive capacity of the unit.
- Increase the number of cases accepted by the Department of Law for criminal prosecution. An active prosecution effort is an added deterrent to welfare fraud, and is a key component of successful fraud control.
- Effective staff development and training in investigative techniques and practices. It takes time for new workers to be trained and to reach the full productive capacity of experienced investigators.
- Strengthen operational procedures to more efficiently manage the complex incoming investigative workload related to Child Support Services.
- Increase the number of completed investigations that result in administrative disqualification hearings when the individual opts not to sign a hearing waiver. The number of clients willing to sign the waiver has been steadily declining, requiring investigators to proceed with the longer and more arduous process of preparing and presenting a case for hearing.
- Completion of regulations establishing clear authority to enable fraud investigation and application of sanctions for intentional violation of Child Care Assistance program rules.
- Work on procedures and clarify the authority to expand the component's focus to enable investigation of Medicaid and Child Care Assistance program fraud.
- Provide regularly scheduled investigator field visits to Southeast Alaska to conduct applicant and recipient fraud investigations. There are no fraud investigators based in this region.

Significant Changes in Results to be Delivered in FY2012

- Increase fraud investigator visits to remote communities to conduct applicant and recipient fraud investigations.
- Conversion to the new Fraud Control Management system will enhance the ability of investigators and managers to compile investigative findings, track assigned case activity, maintain records and provide reports.
- Reduce the number of pending fraud investigations by prompt referral to disqualification hearings when clients refuse waiver offers, and by identifying and closing pended referrals with a low probability of success due to issues that are difficult to prove fraudulent (i.e. household composition) or have little cost effectiveness.
- Identify and refer the most egregious public assistance fraud cases for criminal prosecution by the Department of Law.
- Increase the number of Intentional Program Violations (IPV) detected and successfully proven by client consent, administrative disqualification hearing decision and criminal prosecutions.
- Increase the amount of fraud debt established by successful investigative outcomes and collected on new

and existing fraud claims.
- Increase the amount of direct savings realized through disqualification of fraudulent individuals.
- Begin accepting and conducting investigations involving allegations pertaining to the Child Care Assistance program.

Status Updates for Changes in Results to be Delivered in FY2011

- Increase fraud investigator visits to rural communities to conduct applicant and recipient fraud investigations.

  Status Update for FY2011: The unit anticipates investigators traveling to rural communities to include: Bethel, Kodiak, Ketchikan, Sitka, Nome/Kotzebue and Juneau. The unit will be conducting active public assistance fraud investigations as well as provide training to DPA District Office staff on fraud control efforts and procedures. Travel will be contingent upon obtaining adequate funding.

- Funding was secured in the FY09 Capital Budget to develop a new Fraud Control Management system. Work continues to progress in converting to the new database in FY11 which will enhance the ability of investigators and managers to compile investigative findings, track assigned case activity, maintain records and provide reports.

  Status Update for FY2011: The contract for the new Fraud Case Management System was awarded and development of the new system began in FY2011.

- Reduce the number of pending fraud investigations by prompt referral to disqualification hearings when clients refuse waiver offers (which will close more investigations), and by identifying and closing pended referrals with a low probability of success due to issues that are difficult to prove fraudulent (household composition) or have little cost effectiveness.

  Status Update for FY2011: The unit anticipates a reduction in the number of pending fraud investigations in FY11 by prompt referrals to disqualification hearings and closing pended referrals with a low probability of success or with little cost effectiveness. This allows investigators to touch more recent referrals thus ensuring a higher probability of success on investigations “closed with action”.

- Increasing the number of cases accepted for criminal prosecution compared to the prior year.

  Status Update for FY2011: The unit is anticipating an increase in the number of cases to be referred and accepted for criminal prosecution in FY11.

- Increasing the number of Intentional Program Violations (IPV) detected and successfully proven by client consent or administrative disqualification hearing decision.

  Status Update for FY2011: An ongoing trend is the decrease in the number of IPV’s being obtained through the client consenting to waive the Administrative Hearing (ADH) process. The unit is projecting an increase in the number of formal ADH’s in FY11.

- Increasing the amount of fraud debt established by successful investigative outcomes and the amount collected on new and existing fraud claims.

  Status Update for FY2011: The unit anticipates an increase in the amount of fraud debt established and collected in FY11.

- Increasing the amount of direct savings realized through disqualification of fraudulent individuals.

  Status Update for FY2011: The unit anticipates an increase in the amount of direct savings realized through disqualification of fraudulent individuals in FY11.

- Establishing authority and developing procedures for child care fraud investigation and debt recovery.

Status Update for FY2011: Active efforts to finalize statutory authority for regulations and procedures pertaining to Child Care Assistance fraud investigation and debt recovery are continuing and anticipated to be in place in FY11 or FY12.

Major Component Accomplishments in 2010

- Investigated 394 fraud allegations related to either recipients being out of the State of Alaska and still receiving benefits or fleeing felony prosecution. This estimated cost avoidance savings of $1,154,190 is a 94% increase from the prior year.
- The unit completed 926 applicant fraud investigations that resulted in a total state and federal cost avoidance savings of $2,447,070 for the Alaska Temporary Assistance, Food Stamp, Adult Public Assistance and Medicaid programs. This resulted in an increase of 51% in fraudulent overpayment claims over the prior year.
- The unit was able to increase the number of administrative disqualification hearings scheduled by 16% as well as a 4% increase in recipient post certification investigation (PCI) cases “closed with action”. This increase in PCI investigation cases “closed with action” resulted in cost-avoidance, direct savings, and established fraudulent overpayment claims totaling over $490.0.
- The unit’s combined amount of cost avoidance, direct savings, fraud established and fraud claims recovered for all completed fraud investigations for FY2011 totaled over $3.46 million. This is a 31% increase over the prior year.

Statutory and Regulatory Authority

AS 47.25.975-.990 Food Stamps
7 AAC 46.010 Food Stamps
7 USC 2015 Food Stamps
7 CFR 273.16 Food Stamps
AS 47.27.005-.990 Alaska Temporary Assistance Program
7 AAC 45.570-.585 Alaska Temporary Assistance Program
45 CFR 235.110 Welfare Fraud
7 AAC 43.1800-.1890 Medicaid
7 AAC 40.480 Medicaid
AS 47.25.500 Adult Public Assistance
AS 09.10.120 Administrative Hearings

Contact Information

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Fraud Investigation
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,440.5	1,572.8	1,626.9
72000 Travel	15.0	8.1	8.1
73000 Services	342.1	300.7	300.7
74000 Commodities	10.0	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,807.6**	**1,891.6**	**1,945.7**
Funding Sources:			
1002 Federal Receipts	973.2	1,054.9	1,083.4
1003 General Fund Match	769.3	792.8	817.2
1004 General Fund Receipts	65.1	43.9	45.1
Funding Totals	**1,807.6**	**1,891.6**	**1,945.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	973.2	1,054.9	1,083.4
Restricted Total		**973.2**	**1,054.9**	**1,083.4**
Total Estimated Revenues		**973.2**	**1,054.9**	**1,083.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**836.7**	**0.0**	**0.0**	**1,054.9**	**1,891.6**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	0.0	-2.0	-3.7
-FY 2012 Personal Services increases	27.3	0.0	0.0	30.5	57.8
FY2012 Governor	**862.3**	**0.0**	**0.0**	**1,083.4**	**1,945.7**

Fraud Investigation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	16	16	Annual Salaries	978,339
Part-time	0	0	Premium Pay	68,943
Nonpermanent	0	0	Annual Benefits	632,170
			Less 3.13% Vacancy Factor	(52,552)
			Lump Sum Premium Pay	0
Totals	**16**	**16**	**Total Personal Services**	**1,626,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Elig Technician III	2	0	0	0	2
Investigator II	7	2	0	2	11
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Totals	**12**	**2**	**0**	**2**	**16**

Component Detail All Funds
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,440.5	1,572.8	1,572.8	1,572.8	1,626.9	54.1	3.4%
72000 Travel	15.0	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	342.1	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,807.6**	**1,891.6**	**1,891.6**	**1,891.6**	**1,945.7**	**54.1**	**2.9%**
Fund Sources:							
1002 Fed Rcpts	973.2	1,054.9	1,054.9	1,054.9	1,083.4	28.5	2.7%
1003 G/F Match	769.3	792.8	792.8	792.8	817.2	24.4	3.1%
1004 Gen Fund	65.1	43.9	43.9	43.9	45.1	1.2	2.7%
Unrestricted General (UGF)	**834.4**	**836.7**	**836.7**	**836.7**	**862.3**	**25.6**	**3.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**973.2**	**1,054.9**	**1,054.9**	**1,054.9**	**1,083.4**	**28.5**	**2.7%**
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	1,054.9											
1003 G/F Match	792.8											
1004 Gen Fund	43.9											
	Subtotal	**1,891.6**	**1,572.8**	**8.1**	**300.7**	**10.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,891.6**	**1,572.8**	**8.1**	**300.7**	**10.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.0											
1003 G/F Match	-1.6											
1004 Gen Fund	-0.1											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-3.7

FY 2012 Personal Services increases												
	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.5											
1003 G/F Match	26.0											
1004 Gen Fund	1.3											

This change record includes the following personal services increases:
: $57.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $28.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $23.8

Alaska Public Employees Association (SU) FY 12 COLA increases

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

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $4.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $-1.8												
	Totals	**1,945.7**	**1,626.9**	**8.1**	**300.7**	**10.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Fraud Investigation (237)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8056	Investigator II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,113	0	4,108	37,289	96,510	45,360
06-8246	Administrative Assistant II	FT	A	GG	Anchorage	200	14G / J	12.0		52,056	0	0	34,667	86,723	40,760
06-8398	Investigator II	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	0	40,125	107,097	50,336
06-8400	Investigator II	FT	A	GP	Anchorage	200	16N / O	12.0		72,084	0	0	41,996	114,080	53,618
06-8401	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		57,348	0	0	36,604	93,952	44,157
06-8489	Investigator IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,437	0	0	43,844	122,281	57,472
06-8490	Elig Technician III	FT	A	GP	Anchorage	200	16K / L	12.0		62,899	0	0	38,635	101,534	47,721
06-8493	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		53,828	0	14,469	40,610	108,907	51,186
06-8494	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		49,587	0	13,030	38,532	101,149	47,540
06-8496	Elig Technician III	FT	A	GG	Anchorage	200	16L	12.0		64,548	0	0	39,238	103,786	48,779
06-8551	Investigator II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,275	0	12,325	40,355	107,955	50,739
06-8552	Investigator II	FT	A	GP	Kenai	200	16G / J	12.0		59,479	0	0	37,383	96,862	45,525
06-8572	Investigator II	FT	A	GG	Wasilla	200	16M / N	12.0		69,480	0	0	41,043	110,523	51,946
06-8573	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	13,842	42,630	116,448	54,731
06-8574	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		49,653	0	11,169	37,875	98,697	46,388
06-8578	Investigator III	FT	A	SS	Anchorage	200	18J / K	12.0		71,604	0	0	41,344	112,948	53,086

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 192.0

Total Salary Costs:	978,339
Total COLA:	0
Total Premium Pay::	68,943
Total Benefits:	632,170
Total Pre-Vacancy:	1,679,452
Minus Vacancy Adjustment of 3.13%:	(52,552)
Total Post-Vacancy:	1,626,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,626,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	890,110	862,257	53.00%
1003 General Fund Match	755,753	732,105	45.00%
1004 General Fund Receipts	33,589	32,538	2.00%
Total PCN Funding:	**1,679,452**	**1,626,900**	**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: Fraud Investigation (237)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	15.0	8.1	8.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**15.0**	**8.1**	**8.1**
72110	Employee Travel (Instate)		In-state travel for Fraud Control operations statewide.	13.6	8.1	8.1
72400	Out Of State Travel			1.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	342.1	300.7	300.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**342.1**	**300.7**	**300.7**
73025	Education Services		Membership dues, conference fees and training costs.	1.4	2.0	2.0
73075	Legal & Judicial Svc			1.1	0.0	0.0
73150	Information Technlgy		Software licensing.	3.6	2.0	2.0
73156	Telecommunication		Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	1.9	2.3	2.3
73225	Delivery Services		Freight, courier service and postage.	2.9	3.5	3.5
73525	Utilities			0.5	0.0	0.0
73675	Equipment/Machinery			0.7	0.0	0.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)		Leased vehicles for field staff.	0.0	7.0	7.0
73750	Other Services (Non IA Svcs)			3.5	0.0	0.0
73753	Program Mgmt/Consult		Services contracts supporting public assistance fraud investigation and prosecution.	0.0	12.1	12.1
73756	Print/Copy/Graphics		Vendor duplicating and printing services.	0.0	4.5	4.5
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	8.8	10.5	10.5
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	0.0	6.9	6.9
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	22.6	14.2	14.2
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resource services.	13.0	13.7	13.7
73811	Building Leases	Admin	RSA with Department of Administration, Division of	120.1	64.0	64.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**342.1**	**300.7**	**300.7**
			General Services for office space lease.			
73812	Legal	Law	RSA with Department of Law for Welfare Fraud Investigation Unit with employees whose full time duties are to investigate and prosecute fraud cases in the program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits.	135.0	135.0	135.0
73814	Insurance	Admin	RSA with Department of Administration, Risk Management for insurance services.	0.6	1.0	1.0
73848	State Equip Fleet	Trans	Department of Transportation fleet services.	21.5	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	1.7	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for Information Technology support services.	1.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	1.3	2.5	2.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	10.0	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**10.0**	**10.0**	**10.0**
74226	Equipment & Furniture		Replacement of worn office furniture and equipment.	1.2	1.2	1.2
74229	Business Supplies		Office supplies cost for the Fraud Control Units in Anchorage, Mat-Su, Kenai, and Fairbanks.	6.0	6.0	6.0
74233	Info Technology Equip		Replace and upgrade computer hardware/software as required.	2.8	2.8	2.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	973.2	1,054.9	1,083.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06216500	11100	0.0	1,054.9	1,083.4
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Fraud component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.						
57250	Food Stamp Program				355.5	0.0	0.0
57260	Title IV A				467.5	0.0	0.0
57302	Title Xix Map Admin				150.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	8.8	10.5	10.5
			73805 IT-Non-Telecommnctns subtotal:		**8.8**	**10.5**	**10.5**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	Inter-dept	Admin	0.0	6.9	6.9
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	Inter-dept	Admin	22.6	14.2	14.2
			73806 IT-Telecommunication subtotal:		**22.6**	**21.1**	**21.1**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource services.	Inter-dept	Admin	13.0	13.7	13.7
			73810 Human Resources subtotal:		**13.0**	**13.7**	**13.7**
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	120.1	64.0	64.0
			73811 Building Leases subtotal:		**120.1**	**64.0**	**64.0**
73812	Legal	RSA with Department of Law for Welfare Fraud Investigation Unit with employees whose full time duties are to investigate and prosecute fraud cases in the program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits.	Inter-dept	Law	135.0	135.0	135.0
			73812 Legal subtotal:		**135.0**	**135.0**	**135.0**
73814	Insurance	RSA with Department of Administration, Risk Management for insurance services.	Inter-dept	Admin	0.6	1.0	1.0
			73814 Insurance subtotal:		**0.6**	**1.0**	**1.0**
73848	State Equip Fleet	Department of Transportation fleet services.	Inter-dept	Trans	21.5	14.0	14.0
			73848 State Equip Fleet subtotal:		**21.5**	**14.0**	**14.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	1.7	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for Information Technology support services.	Intra-dept	H&SS	1.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	1.3	2.5	2.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**4.9**	**8.0**	**8.0**
			Fraud Investigation total:		**326.5**	**267.3**	**267.3**
			Grand Total:		**326.5**	**267.3**	**267.3**

Component: Quality Control

Contribution to Department's Mission

Providing federally-mandated Quality Control (QC) auditing for Medicaid, Child Care, and Food Stamp program eligibility and benefit accuracy.

Core Services

- Conduct required Child Care, Food Stamp and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program (ATAP) and Adult Public Assistance (APA) cases to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.
- Conduct appropriate follow-up activity on data matches between public assistance and federal data bases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on several performance measurement targets.
- Analyze error trends and initiate corrective action.

Key Component Challenges

- Complete assigned reviews and fulfill frequent requests for state-funded program reviews and special evaluation projects.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program, and that the division remains competitive in pursuing national performance bonus awards.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Develop corrective action plans and identify actions to address the recent decline in Food Stamp payment accuracy.

Significant Changes in Results to be Delivered in FY2012

- Continue to collaborate with Field Services and Policy units to implement process improvement strategies (LEAN) that improve customer service, timeliness, accuracy of service delivery, and other program performance outcomes.
- Increase Food Stamp accuracy through enhanced understanding of the Food Stamp quality control review process.

Status Updates for Changes in Results to be Delivered in FY2011

- Conduct Medicaid and Denali Kid Care eligibility case reviews for the 2011 cycle of Medicaid Payment Error Rate Measurement (PERM).

  Status Update for FY2010: Alaska had a 99.88% eligibility payment accuracy rate for Medicaid PERM conducted for FFY08. Activities are underway to begin the next cycle of reviews scheduled to begin in FY11.

- Implement continuous improvement plans and activities that will support front-line staff in absorbing increased demand for program services while improving payment accuracy, timeliness and customer service.

  Status Update for FY2011: Quality Assurance workload adjustments and unit reorganization have been initiated to allow for staff to better collaborate with Field Services and Policy units to process eligibility and payment accuracy case reviews for the Alaska Temporary Assistance, Senior Benefits, and Alaska Public Assistance Programs in FY11.

- Conduct Child Care Assistance eligibility and payment authorization case reviews to comply with federal Improper Authorization for Payment review requirements.

  Status Update for FY2011: Child care assistance eligibility and payment authorization case reviews are conducted on a regular basis as a means of monitoring performance and continuous improvement opportunities; activities are underway to begin the next cycle of federally required Improper Authorization of Payment reviews for FFY11.

- Enhance use of the national Public Assistance Reporting Information System (PARIS) data match as a means to detect fraud and avoid duplicate program participation.

  Status Update for FY2011: Quantify the effectiveness of the information obtained through the PARIS database match and identify actions to facilitate QC's research and detection efforts in FY12.

- Increase federal Food Stamp Program Payment Accuracy Rate to avoid fiscal penalties.

- Status Update for FY2011: According to the USDA, as of October 21, 2010, Alaska is ranked third in the nation for achieving the highest Food Stamp payment accuracy rate of .90% in FFY10. This is well below the cumulative national rate of 3.66%.

- Increase Food Stamp accuracy through enhanced understanding of the Food Stamp quality control review process.

  Status Update for FY2011: Continue with QC staff training by a nationally recognized expert in Food Stamp quality control to increase Food Stamp accuracy through enhanced understanding of the Food Stamp quality control review process.

Major Component Accomplishments in 2010

- Alaska's PERM eligibility reviews of Medicaid payment accuracy of 99.88% for 2008 were among the highest in the nation, as published by the Centers for Medicare and Medicaid Services in FY2010.
- Alaska's Food Stamp payment accuracy rate for 2010 is anticipated to be about 98%, among the top ten states in the nation for payment accuracy.
- The Quality Assessment staff sampled over 2,600 Food Stamp, Medicaid and Child Care cases in FFY10.
- In FFY10 Quality Assessment (QA) staff reviewed over 900 Food Stamp cases within reporting deadlines, and had very few variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's food stamp payment error rate.

Statutory and Regulatory Authority

7 CFR 275.10-14 Food Stamp QC
45 CFR 431.800-.820 ME QC
42 CFR 431 and 457 ME and State Children's Health Insurance Program (SCHIP) (PERM)
45 CFR 98(K) CCDF Error Rate Reporting

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Quality Control
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,468.1	1,717.5	1,786.9
72000 Travel	60.7	35.5	35.5
73000 Services	129.0	147.5	147.5
74000 Commodities	9.8	64.6	64.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,667.6**	**1,965.1**	**2,034.5**
Funding Sources:			
1002 Federal Receipts	969.4	1,023.6	1,058.6
1003 General Fund Match	698.2	916.5	950.8
1004 General Fund Receipts	0.0	25.0	25.1
Funding Totals	**1,667.6**	**1,965.1**	**2,034.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	969.4	1,023.6	1,058.6
Restricted Total		**969.4**	**1,023.6**	**1,058.6**
Total Estimated Revenues		**969.4**	**1,023.6**	**1,058.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**941.5**	**0.0**	**0.0**	**1,023.6**	**1,965.1**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	-2.5	-5.0
-FY 2012 Personal Services increases	36.9	0.0	0.0	37.5	74.4
FY2012 Governor	**975.9**	**0.0**	**0.0**	**1,058.6**	**2,034.5**

Quality Control
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,111,665
Part-time	0	0	Premium Pay	12,787
Nonpermanent	0	0	Annual Benefits	691,170
			Less 1.58% Vacancy Factor	(28,722)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**1,786,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qual Cntrl Tech I	10	2	1	1	14
Elig Qual Cntrl Tech II	2	0	0	0	2
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**12**	**2**	**3**	**1**	**18**

Component Detail All Funds
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,468.1	1,613.2	1,613.2	1,717.5	1,786.9	69.4	4.0%
72000 Travel	60.7	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	129.0	147.5	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	9.8	64.6	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,667.6**	**1,860.8**	**1,860.8**	**1,965.1**	**2,034.5**	**69.4**	**3.5%**
Fund Sources:							
1002 Fed Rcpts	969.4	919.3	919.3	1,023.6	1,058.6	35.0	3.4%
1003 G/F Match	698.2	916.5	916.5	916.5	950.8	34.3	3.7%
1004 Gen Fund	0.0	25.0	25.0	25.0	25.1	0.1	0.4%
Unrestricted General (UGF)	**698.2**	**941.5**	**941.5**	**941.5**	**975.9**	**34.4**	**3.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**969.4**	**919.3**	**919.3**	**1,023.6**	**1,058.6**	**35.0**	**3.4%**
Positions:							
Permanent Full Time	19	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts	919.3											
1003 G/F Match	916.5											
1004 Gen Fund	25.0											
	Subtotal	**1,860.8**	**1,613.2**	**35.5**	**147.5**	**64.6**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0049 Transfer from Work Services to match spending plan												
	Trin	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	104.3											
The Quality Control component has increased their federal collections in the past couple of years. The division has used revised programs to adjust for the increase collections. This transfer will allow the division to realign their budget to meet their spending plan needs. It is projected based on the division's spending plan that Work Services excess federal authorization will be better utilized by the Quality Control component.												
	Subtotal	**1,965.1**	**1,717.5**	**35.5**	**147.5**	**64.6**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.5											
1003 G/F Match	-2.5											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-5.0												
FY 2012 Personal Services increases												
	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.5											
1003 G/F Match	36.8											
1004 Gen Fund	0.1											
This change record includes the following personal services increases: : $74.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $30.1												

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : $24.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : $5.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $6.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : $2.0												
	Totals	**2,034.5**	**1,786.9**	**35.5**	**147.5**	**64.6**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Quality Control (234)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4100	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18J / K	12.0		70,848	0	0	41,067	111,915	55,958
06-8009	Elig Qual Cntrl Tech I	FT	A	GP	Sitka	205	16M / N	12.0		72,410	0	5,409	44,094	121,913	57,299
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	0	37,456	97,134	48,567
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	4,965	41,055	110,568	55,284
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18F / J	12.0		69,012	0	0	40,396	109,408	54,704
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	48,771
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	202	21B / C	12.0		74,598	0	0	42,439	117,037	58,519
06-8196	Elig Qual Cntrl Tech I	FT	A	GG	Juneau	202	16C / D	12.0		52,328	0	0	34,767	87,095	43,548
06-8197	Research Analyst III	FT	A	GP	Juneau	202	18E / F	12.0		64,418	0	2,413	40,074	106,905	53,453
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	34,279	85,273	42,637
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16J / K	12.0		63,031	0	0	38,683	101,714	50,857
06-8232	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16M / N	12.0		71,568	0	0	41,807	113,375	56,688
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		48,736	0	0	33,453	82,189	41,095
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		53,748	0	0	35,286	89,034	44,517
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		61,940	0	0	38,284	100,224	50,112
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	47,140
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	51,893
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	43,116

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 216.0

Total Salary Costs:	1,111,665
Total COLA:	0
Total Premium Pay::	12,787
Total Benefits:	691,170
Total Pre-Vacancy:	1,815,622
Minus Vacancy Adjustment of 1.58%:	(28,722)
Total Post-Vacancy:	1,786,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,786,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	911,468	897,050	50.20%
1003 General Fund Match	901,715	887,451	49.66%
1004 General Fund Receipts	2,438	2,400	0.13%
Total PCN Funding:	**1,815,622**	**1,786,900**	**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: Quality Control (234)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	60.7	35.5	35.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**60.7**	**35.5**	**35.5**
72110	Employee Travel (Instate)		In-state travel necessary for Quality Control (QC) staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selected on a federally approved random sample for Medicaid, Alaska Temporary Assistance Program, and Food Stamp programs. Supervisor must travel to Anchorage and Fairbanks to meet with regional QC staff.	55.1	34.1	34.1
72410	Employee Travel (Out of state)		Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs when this information is made available through a nationwide exchange.	5.6	1.4	1.4

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	129.0	147.5	147.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**129.0**	**147.5**	**147.5**
73025	Education Services		Membership dues, conference fees and training costs.	1.2	0.5	0.5
73150	Information Technlgy			7.5	0.0	0.0
73156	Telecommunication		Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	4.9	8.0	8.0
73225	Delivery Services		Freight, courier service and postage.	7.5	10.7	10.7
73650	Struc/Infstruct/Land			0.6	0.0	0.0
73675	Equipment/Machinery			0.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Office machine and equipment repair and maintenance.	0.0	1.5	1.5
73750	Other Services (Non IA Svcs)			0.8	0.0	0.0
73753	Program Mgmt/Consult		Service payment for resource information and verification on eligibility cases selected for quality control (QC) review.	0.0	6.8	6.8
73756	Print/Copy/Graphics		Vendor duplicating and printing services.	0.0	2.0	2.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	10.3	15.0	15.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage, Sitka and Fairbanks.	0.0	12.5	12.5
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	26.0	20.0	20.0
73807	Storage	E&ED		0.1	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resource services.	18.4	15.0	15.0
73811	Building Leases	Admin	Office space lease charges.	33.0	31.0	31.0

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**129.0**	**147.5**	**147.5**
73814	Insurance	Admin	RSA with Department of Administration for Risk Management (property insurance/bonds).	0.7	1.0	1.0
73848	State Equip Fleet	Trans	Department of Transporation state vehicle charges.	11.8	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	2.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	2.3	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Commissioner's Office for support services.	1.5	2.6	2.6

Line Item Detail
Department of Health and Social Services
Commodities

Component: Quality Control (234)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	9.8	64.6	64.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**9.8**	**64.6**	**64.6**
74200	Business		9.8	0.0	0.0
74226	Equipment & Furniture	Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions.	0.0	24.8	24.8
74229	Business Supplies	General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.	0.0	21.6	21.6
74233	Info Technology Equip	Computer hardware, software and related supplies.	0.0	18.2	18.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	969.4	1,023.6	1,058.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06216270	11100	0.0	1,023.6	1,058.6
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Quality Control component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.						
57250	Food Stamp Program				554.5	0.0	0.0
57260	Title IV A				307.6	0.0	0.0
57302	Title Xix Map Admin				107.3	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	10.3	15.0	15.0
			73805 IT-Non-Telecommnctns subtotal:		**10.3**	**15.0**	**15.0**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage, Sitka and Fairbanks.	Inter-dept	Admin	0.0	12.5	12.5
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	26.0	20.0	20.0
			73806 IT-Telecommunication subtotal:		**26.0**	**32.5**	**32.5**
73807	Storage		Inter-dept	E&ED	0.1	0.0	0.0
				73807 Storage subtotal:	**0.1**	**0.0**	**0.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource services.	Inter-dept	Admin	18.4	15.0	15.0
			73810 Human Resources subtotal:		**18.4**	**15.0**	**15.0**
73811	Building Leases	Office space lease charges.	Inter-dept	Admin	33.0	31.0	31.0
			73811 Building Leases subtotal:		**33.0**	**31.0**	**31.0**
73814	Insurance	RSA with Department of Administration for Risk Management (property insurance/bonds).	Inter-dept	Admin	0.7	1.0	1.0
				73814 Insurance subtotal:	**0.7**	**1.0**	**1.0**
73848	State Equip Fleet	Department of Transporation state vehicle charges.	Inter-dept	Trans	11.8	12.0	12.0
				73848 State Equip Fleet subtotal:	**11.8**	**12.0**	**12.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	2.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	2.3	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Commissioner's Office for support services.	Intra-dept	H&SS	1.5	2.6	2.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.8**	**11.5**	**11.5**
				Quality Control total:	**106.1**	**118.0**	**118.0**
				Grand Total:	**106.1**	**118.0**	**118.0**

Component: Work Services

Contribution to Department's Mission

Support and promote the efforts of Temporary Assistance recipients to attain economic self-sufficiency through employment.

Core Services

- Fund contracts and grants to deliver welfare-to-work services. Services include job readiness and placement, job retention and advancement services, job development and coaching, case management, transportation assistance and other support services for Temporary Assistance recipients.
- Assist program participants to gain paid employment at the earliest opportunity.
- Supports local initiatives to promote and support family self-sufficiency.
- Provides wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Collaborates with partner agencies to help move families from welfare-to-work.
- Provides employment and training services to Food Stamp recipients.
- Develops employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promotes employer and community involvement in welfare-to-work efforts.
- Helps meet federal Temporary Assistance to Needy Families objectives to reduce and prevent out-of-wedlock and teen pregnancies including strategies to address education and prevention of statutory rape.
- Supports partnership with Department of Labor and Workforce Development for the delivery of welfare-to-work services.
- Monitors activities and performance of service providers to ensure program objectives and outcomes are met.

Key Component Challenges

Ultimately, the success of the division’s Work Services programs and policies rests on the viability and diversity of the state's economy. Challenges include:

- Sustaining supports and services that promote rapid attachment to the workforce as well as ensuring job retention and advancement that result in families moving off welfare.
- Providing meaningful work activities and promoting employment opportunities for families living in rural, economically depressed regions of the state, and throughout the state in the face of economic changes and the impacts of increased energy costs.
- Developing and sustaining strategies that provide enhanced services and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Implementation of the department’s Families First! collaboration is one step in this effort by providing comprehensive, integrated services to families served in common by the department’s divisions.
- Building stronger interagency collaborations to better integrate services for shared customers in order to increase administrative efficiency and service effectiveness.
- Increasing the focus on training, technical assistance and performance monitoring. Ensure contractors providing work services case management comply with more stringent policies for documenting, monitoring, and verifying allowable work activities, as required by changes in federal law.
- Development of work and work experience opportunities in remote communities in order to increase self-sufficiency opportunities and meet federal work participation rates.

Significant Changes in Results to be Delivered in FY2012

- Development of framework and expectations for new pay-for-performance contracts for the delivery of work services. The FY2013 procurement will emphasize compliance with more stringent federal requirements for documenting, monitoring, and verifying allowable work activities, strengthening program accountability, and ensuring contractors effectively incorporate Families First! into their service delivery model. This effort will improve overall participation in work activities and better help families move toward self-sufficiency.

- Establish an array of strategies to support and increase federally mandated participation rates and avoid fiscal penalties to the TANF block grant. Strategies include: granting for Native Employment Work Services (NEWS) with Alaska Native Organizations to develop work and work experience activities for Alaska Temporary Assistance parents, enhancements to the division's Case Management System to capture additional verified participation, same-day engagement of Alaska Temporary Assistance applicants in countable work-related and job readiness activities, and targeted job development and coaching provided by Department of Labor Employment Security.

Status Updates for Changes in Results to be Delivered in FY2011

- Award new work services contracts for delivery of work services.

  Status Update for FY2011: Work services contracts were amended for FY2011 to clarify and strengthen documentation and federal compliance requirements, and to simplify and streamline Work Services provided in Anchorage and Mat-Su. Awarding new contracts was moved to FY2013 to allow more time to define service and programmatic needs. In August 2010, contractors in Anchorage and Mat-Su implemented same-day engagement and placement practices to support rapid attachment to the workforce.

- Provide targeted job development and job coaching to increase wage subsidy opportunities for Alaska Temporary Assistance recipients which will lead to increased self-sufficiency.

  Status Update for FY2011: Established a Reimbursable Services Agreement (RSA) with Employment Security to support wage subsidy, job development and coaching for ATAP recipients in all areas of the state, with special emphasis and resources dedicated in Anchorage and Mat-Su, where most of the ATAP families reside.

  In addition, a collaborative agreement was established with the Department of Labor and Workforce Development (DOLWD) to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24 in the 2011 Summer Youth Employment Training Program.

- Expand collaborative agreements with Native Employment Work Services (NEWS) to provide job development and job coaching for families in remote communities. These efforts will improve overall participation in work activities and better help families move toward self-sufficiency.

  Status Update for FY2011: A collaborative agreement has been established with Kawerak, Inc. to provide NEWS for ATAP families living in Nome and surrounding communities. This collaborative effort provides for development of work and work experience activities for Alaska Temporary Assistance parents and is expected to increase the participation of individuals required to participate in work and self-sufficiency services to receive Alaska Temporary Assistance benefits.

- Implement the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral Health and the Office of Children's Services. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and produce a range of programmatic, service, and administrative efficiencies.

  Status Update for FY2011: Families First! positions in Nome, Fairbanks, Anchorage, Sitka, Kenai, and Wasilla have been staffed and families with dual enrollment in multiple DHSS service delivery systems are being served with Families First! delivery strategies. Initial community and regional resource mapping has been completed and families being served with Families First! have been engaged in the Discovery process and Service Team planning for self-sufficiency

- Improve employment retention and advancement services for people leaving welfare for work.

  Status Update for FY2011: This is an ongoing challenge that has been exacerbated by the weakened and uncertain economy.

Major Component Accomplishments in 2010

- 62% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 29% were employed in FY2010.
- Adults in 30% of the Temporary Assistance cases that closed during FY2010 had earned income.
- 87% of the families whose cases closed with earnings stayed closed for at least six months.
- Applied for and received federal TANF emergency funds based on the increase in the FY2010 ATAP caseload and expenditures. These funds are being invested in the Summer Youth Employment Training Program administered by the DOLWD to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
7 AAC 45 Alaska Temporary Assistance Program

Contact Information

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Work Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	928.8	1,415.8	1,471.0
72000 Travel	33.9	94.4	94.4
73000 Services	10,597.5	12,225.1	12,225.1
74000 Commodities	27.9	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,045.1	2,230.0	2,230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,633.2**	**15,980.0**	**16,035.2**
Funding Sources:			
1002 Federal Receipts	10,141.1	13,095.1	13,142.8
1003 General Fund Match	2,744.6	1,785.9	1,793.1
1004 General Fund Receipts	747.5	1,099.0	1,099.3
Funding Totals	**13,633.2**	**15,980.0**	**16,035.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	10,141.1	13,095.1	13,142.8
Restricted Total		**10,141.1**	**13,095.1**	**13,142.8**
Total Estimated Revenues		**10,141.1**	**13,095.1**	**13,142.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,884.9**	**0.0**	**0.0**	**13,095.1**	**15,980.0**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.7	0.0	0.0	-4.8	-8.5
-FY 2012 Personal Services increases	11.2	0.0	0.0	52.5	63.7
FY2012 Governor	**2,892.4**	**0.0**	**0.0**	**13,142.8**	**16,035.2**

Work Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	14	14	Annual Salaries	945,278
Part-time	0	0	COLA	3,514
Nonpermanent	0	0	Premium Pay	5,201
			Annual Benefits	563,316
			Less 3.05% Vacancy Factor	(46,309)
			Lump Sum Premium Pay	0
Totals	**14**	**14**	**Total Personal Services**	**1,471,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator	0	1	0	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	2	1	0	4	7
Project Coordinator	0	0	0	1	1
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
Totals	**4**	**2**	**3**	**5**	**14**

Component Detail All Funds
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	928.8	1,530.1	1,533.4	1,415.8	1,471.0	55.2	3.9%
72000 Travel	33.9	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	10,597.5	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	27.9	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,045.1	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,633.2**	**16,094.3**	**16,097.6**	**15,980.0**	**16,035.2**	**55.2**	**0.3%**
Fund Sources:							
1002 Fed Rcpts	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	47.7	0.4%
1003 G/F Match	2,744.6	1,785.9	1,785.9	1,785.9	1,793.1	7.2	0.4%
1004 Gen Fund	747.5	1,099.0	1,099.0	1,099.0	1,099.3	0.3	0.0%
Unrestricted General (UGF)	**3,492.1**	**2,884.9**	**2,884.9**	**2,884.9**	**2,892.4**	**7.5**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**10,141.1**	**13,209.4**	**13,212.7**	**13,095.1**	**13,142.8**	**47.7**	**0.4%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,209.4										
1003 G/F Match		1,785.9										
1004 Gen Fund		1,099.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
: $3.3												
	Subtotal	**16,097.6**	**1,533.4**	**94.4**	**12,225.1**	**14.7**	**0.0**	**2,230.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0049 Transfer to Quality Control to match spending plan												
	Trout	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.3										
The Quality Control component has increased their federal collections in the past couple of years. The division has used revised programs to adjust for the increase collections. This transfer will allow the division to realign their budget to meet their spending plan needs. It is projected based on the division's spending plan that Work Services excess federal authorization will be better utilized by the Quality Control component.												
ADN 06-1-0045 Transfer to Energy Assistance program to realize federal collections												
	Trout	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
Transfer federal revenue authorization from the personal services line in the amount of $83.5 from Public Assistance Administration, $13.3 from Work Services, and $35.6 from Women, Infants and Children for the additional $132.4 of federal authority needed in Energy Assistance Program's personal services line for the time status change from part-time to full-time for four positions. Sufficient federal and personal services authority exists for this transfer.												
	Subtotal	**15,980.0**	**1,415.8**	**94.4**	**12,225.1**	**14.7**	**0.0**	**2,230.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1003 G/F Match		-3.5										

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund		-0.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-8.5

FY 2012 Personal Services increases												
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.5										
1003 G/F Match		10.7										
1004 Gen Fund		0.5										

This change record includes the following personal services increases:
: $63.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $16.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $7.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $12.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $8.9

Non-Covered Employees FY 12 COLA increases
: $3.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $6.4

Alaska Public Employees Association - APEA Geographic Differential for SU

: $4.5

	Totals	**16,035.2**	**1,471.0**	**94.4**	**12,225.1**	**14.7**	**0.0**	**2,230.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Work Services (2337)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21K / L	12.0		87,846	0	0	47,287	135,133	72,229
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20D / E	12.0		73,518	0	0	42,044	115,562	46,225
06-8381	Program Coordinator I	FT	A	GP	Juneau	202	18F / G	12.0		67,140	0	0	40,187	107,327	42,931
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	202	21L / M	12.0		95,856	0	0	50,218	146,074	58,430
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		75,948	0	0	42,933	118,881	47,552
06-8643	Project Assistant	FT	A	GP	Sitka	205	16B / C	12.0		51,997	0	0	34,646	86,643	0
06-8644	Project Assistant	FT	A	GP	Nome	237	16B / C	12.0		68,383	0	2,550	41,574	112,507	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16F / G	12.0		57,588	0	0	36,691	94,279	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		64,451	0	957	39,553	104,961	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16B / C	12.0		49,915	0	744	34,156	84,815	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16G / J	12.0		61,776	0	950	38,571	101,297	0
06-8654	Project Assistant	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	0
06-X105	Program Coordinator	FT	A	XE	Fairbanks	EE	18B	12.0		65,520	1,790	0	38,974	106,284	0
06-X106	Project Coordinator	FT	A	XE	Wasilla	BB	19B	12.0		63,120	1,724	0	38,096	102,940	0

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 168.0

Total Salary Costs:	945,278
Total COLA:	3,514
Total Premium Pay::	5,201
Total Benefits:	563,316
Total Pre-Vacancy:	1,517,309
Minus Vacancy Adjustment of 3.05%:	(46,309)
Total Post-Vacancy:	1,471,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,471,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,249,943	1,211,794	82.38%
1003 General Fund Match	252,502	244,795	16.64%
1004 General Fund Receipts	14,865	14,411	0.98%
Total PCN Funding:	**1,517,309**	**1,471,000**	**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: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	33.9	94.4	94.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**33.9**	**94.4**	**94.4**
72100	Instate Travel		32.1	0.0	0.0
72110	Employee Travel (Instate)	In-state field travel to meet with contractors, grantees and Alaska Job Center Network (AJCN) partners to conduct outreach, develop plans, negotiate/monitor grants and contracts, provide technical assistance and training. Travel by program staff to perform quarterly monitoring evaluation of activities of local offices and to implement program changes.	0.0	84.4	84.4
72400	Out Of State Travel		1.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel to federal, regional and multi-regional conferences and training sessions regarding operating and compliance procedures, reporting requirements, regulation changes and budget and grant processes.	0.0	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	10,597.5	12,225.1	12,225.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,597.5**	**12,225.1**	**12,225.1**
73025	Education Services		Registration, tuition for employee training and membership fees.	0.6	4.2	4.2
73150	Information Technlgy			2.6	0.0	0.0
73156	Telecommunication		Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	5.0	3.1	3.1
73225	Delivery Services			1.0	0.0	0.0
73675	Equipment/Machinery			0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Office equipment minor repair.	0.0	2.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier and office equipment rental.	0.0	1.7	1.7
73750	Other Services (Non IA Svcs)			6,618.8	0.0	0.0
73753	Program Mgmt/Consult		The Work Services component funds outcome-based, pay for performance contracts with community-based organizations for the delivery of welfare-to-work and related services that support the Work First model and promote rapid attachment to the labor market. Central to the success of welfare reform efforts is a reliance on community ownership and community initiatives that support welfare-to-work efforts. Services funded by this component conform to the Work First philosophy through rapid placement of clients in jobs during the initial application period or by diverting them from needing to apply for temporary assistance at all. Contractors funded by this component provide initial and extended work services. The purpose of initial work services is employment with an emphasis on job search that includes a variety of assistance related to building	0.0	6,111.5	6,111.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,597.5**	**12,225.1**	**12,225.1**
			strengths or alleviating challenges to employment. Extended work services support newly employed clients through job retention and wage advancement services. The component also supports extended work services, such as community work experience site development, placement and monitoring to assist clients unable to secure employment through initial services to gain valuable skills and experience that promote and support self-sufficiency.			
73753	Program Mgmt/Consult		This contractual allocation represents the Department's proposed spending plan for investing TANF funds into additional services and supports that sustain efforts to move families from welfare to work. The allocation will augment efforts to increase participation of families in rural Alaska, especially 2-parent families, to ensure state and federal performance expectations are met.	0.0	991.6	991.6
73753	Program Mgmt/Consult		The development of effective welfare-to-work policies and services relies on the ability to identify best practices, to customize innovative practices to meet Alaska's unique circumstances and to evaluate the implementation and use of new or existing policies or service delivery models. This component funds technical support necessary for the effective and efficient implementation of new policies and work processes as well as independent evaluation of Work Services policies and practices.	0.0	150.0	150.0
73753	Program Mgmt/Consult	DHSS	RSA with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.	0.0	375.0	375.0
73753	Program Mgmt/Consult		Family Centered Services (FCS) Phase II to expand the	0.0	224.9	224.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,597.5**	**12,225.1**	**12,225.1**
			FCS team-based service and also introduce strategies designed to improve service delivery and outcomes for families with complex issues and multiple barriers to self-sufficiency. Phase II elements builds on Phase I by adding Client Identification; FCS Expansion to Juneau, Kenai and the Muldoon Job Center; Employer Partnership; and a dedicated FCS Team in the Anchorage service area.			
73756	Print/Copy/Graphics		Printing of training materials, forms, hand-outs, and mailers supporting the Alaska Temporary Assistance Program.	0.0	0.3	0.3
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	7.6	24.9	24.9
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	12.1	35.8	35.8
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	0.0	16.5	16.5
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resources services.	13.6	25.4	25.4
73814	Insurance	Admin	RSA with Department of Administration for Risk Management Insurance.	4.7	14.8	14.8
73818	Training (Services-IA Svcs)	H&SS		3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Department of Labor, Work Force Development for Alaska Temporary Assistance Program (ATAP) and Food Stamp recipient welfare-to-work services. RSA funds Employment Security Division personnel, support costs, and sub-recipient agreements for employment and work services in community areas that include Anchorage, Fairbanks, Mat-Su, Kenai, Homer, Prince William Sound, Inter-Southeast, Juneau, Ketchikan, Northern (road system) and Nome. In addition, covers the Alaska Vocational Technical Center for the delivery of initial and extended work services to assist Alaska Temporary Assistance Program recipients in gaining	3,853.0	4,127.0	4,127.0

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,597.5**	**12,225.1**	**12,225.1**
			employment.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	1.1	11.5	11.5
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Alaska Workforce Investment Board (AWIB) to assist temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.	40.8	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance & Management Services for information technology support services.	1.7	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA services with Department of Labor, Occupational Information for database research and analysis.	30.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management support services.	1.4	13.3	13.3

Line Item Detail
Department of Health and Social Services
Commodities

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	27.9	14.7	14.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**27.9**	**14.7**	**14.7**
74200 Business			27.9	0.0	0.0
74222 Books And Educational		Books and reference material for staff; informational material for clients and the general public.	0.0	2.0	2.0
74226 Equipment & Furniture		Replace worn and broken office equipment.	0.0	3.0	3.0
74229 Business Supplies		General office and business supplies.	0.0	6.0	6.0
74233 Info Technology Equip		Replacement of computer hardware, printers and related software.	0.0	3.7	3.7

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	2,045.1	2,230.0	2,230.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**2,045.1**	**2,230.0**	**2,230.0**
77121	Client Services (Grants)		Client Supportive Services makes a difference in obtaining paid employment. Supportive Services provides funds for special needs that the Alaska Temporary Assistance Program (ATAP) recipient cannot afford but needs to obtain or retain employment. All Supportive Services are evaluated to ensure they are employment-related. Typical payments are: work clothing, bus passes, special tools, or professional licenses. Authorization of Supportive Services funds is closely monitored and paid directly to Alaskan businesses. This component also funds employer-based training for demand occupations that enhance the employability of ATAP clients. These services include on-the-job training, which provides practical training and skill building to ensure permanent employment.	2,045.1	550.0	550.0
77121	Client Services (Grants)		To provide additional work opportunities for Alaska Temporary Assistance Program (ATAP) recipients and to promote economic development, this component funds a wage subsidy program. The program subsidizes the wages paid to an ATAP recipient hired into a newly created job by a small business. Rather than receiving Temporary Assistance benefit, the value of the cash assistance is transferred to the employer to supplement the wage paid to the ATAP recipient.	0.0	388.0	388.0
77121	Client Services (Grants)		This grants allocation represents the Department's proposed spending plan for investing TANF performance bonus funds into additional services and supports to sustain our efforts in moving families from welfare-to-work.	0.0	90.0	90.0
77121	Client Services (Grants)		This component funds grants to agencies, non-profits	0.0	1,102.0	1,102.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**2,045.1**	**2,230.0**	**2,230.0**
			and Native organizations for welfare-to-work client services. Most of the funding is dedicated to delivering initial and extended work services. The grantee works in collaboration with the Division of Public Assistance (DPA) to help meet work participation rates and DPA performance outcomes. Grantees also provide other direct services to welfare recipients through community-based transportation initiatives and family mentoring.			
77121	Client Services (Grants)		Supportive Services for food stamps employment and training.	0.0	100.0	100.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	10,141.1	13,095.1	13,142.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06216453	11100	0.0	13,095.1	13,142.8
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.						
57250	Food Stamp Program				406.2	0.0	0.0
57251	WIC Nutrition Program				0.4	0.0	0.0
57260	Title IV A				9,734.5	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73753	Program Mgmt/Consult	RSA with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.	Intra-dept	DHSS	0.0	375.0	375.0
			73753 Program Mgmt/Consult subtotal:		**0.0**	**375.0**	**375.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	Inter-dept	Admin	7.6	24.9	24.9
			73805 IT-Non-Telecommnctns subtotal:		**7.6**	**24.9**	**24.9**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	Inter-dept	Admin	12.1	35.8	35.8
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	Inter-dept	Admin	0.0	16.5	16.5
			73806 IT-Telecommunication subtotal:		**12.1**	**52.3**	**52.3**
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	13.6	25.4	25.4
			73810 Human Resources subtotal:		**13.6**	**25.4**	**25.4**
73814	Insurance	RSA with Department of Administration for Risk Management Insurance.	Inter-dept	Admin	4.7	14.8	14.8
			73814 Insurance subtotal:		**4.7**	**14.8**	**14.8**
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	3.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**3.4**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor, Work Force Development for Alaska Temporary Assistance Program (ATAP) and Food Stamp recipient welfare-to-work services. RSA funds Employment Security Division personnel, support costs, and sub-recipient agreements for employment and work services in community areas that include Anchorage, Fairbanks, Mat-Su, Kenai, Homer, Prince William Sound, Inter-Southeast, Juneau, Ketchikan, Northern (road system) and Nome. In addition, covers the Alaska Vocational Technical Center for the delivery of initial and extended work services to assist Alaska Temporary Assistance Program recipients in gaining employment.	Inter-dept	DOL	3,853.0	4,127.0	4,127.0

Inter-Agency Services
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	1.1	11.5	11.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Alaska Workforce Investment Board (AWIB) to assist temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.	Inter-dept	DOL	40.8	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance & Management Services for information technology support services.	Intra-dept	H&SS	1.7	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	RSA services with Department of Labor, Occupational Information for database research and analysis.	Inter-dept	DOL	30.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	1.4	13.3	13.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**3,928.0**	**4,243.4**	**4,243.4**
				Work Services total:	**3,969.4**	**4,735.8**	**4,735.8**
				Grand Total:	**3,969.4**	**4,735.8**	**4,735.8**

Component: Women, Infants and Children

Contribution to Department's Mission

Improving the health and quality of life for pregnant women, children, and families, and decrease health care costs by furthering nutrition education, promoting access to nutritious foods and improving access to nutrition services.

Core Services

- Provide nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday through the women, infants and children (WIC) program.
- Screen applicants for health and nutritional risk.
- Provide eligible families with nutrition education, referrals for other support services, and food warrants to purchase specific food items at state-approved WIC vendors.
- Provide nutrition services through three additional family nutrition programs that are primarily federally funded.
- Allow WIC participants to purchase locally grown fruits and vegetables at farmers markets through the Farmers Market Nutrition Program (FMNP).
- Provide commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to WIC through the Commodity Supplemental Food Program (CSFP).
- Allow senior citizens to purchase locally grown fruits, vegetables, and herbs through the Seniors Farmers Market Nutrition Program (SFMNP).

Key Component Challenges

- Ensuring adequate funding is in place to sustain quality nutritious foods and nutrition and breastfeeding education support for pregnant women and children through the Women, Infants, and Children program (WIC), the Farmers Market Nutrition Program (FMNP), and the Commodity Supplemental Food Program (CSFP) and to provide eligible senior citizens access to fresh fruits and vegetables through the Senior's FMNP (SFMNP). Eligibility for WIC, FMNP, CSFP, and SFMNP nutrition education, and other related services are provided throughout the state by local grantees. The federal funding for WIC has essentially been flat since FFY06, making it financially difficult for grantees with increased program operating costs to continue to provide quality services.
- Replacing WIC's automated eligibility and information management system (AKWIC). AKWIC is an aging software application which lacks essential internal controls, is fundamentally out of compliance with federal requirements, and requires intensive programming and technical support to maintain connectivity for grantees.
- Promoting access to food and reducing hunger by making emergency food available to low-income Alaskans.

Significant Changes in Results to be Delivered in FY2012

- Concentrate state resources to develop collaborative community based initiatives to address childhood overweight and obesity and iron deficiency anemia rates in WIC clients.
- Utilize automation to improve service delivery, such as web based client certification in remote communities.
- Pilot new AKWIC computer system to WIC clinics.
- Implement Participant Centered Services (PCS) business model.

Status Updates for Changes in Results to be Delivered in FY2011

- Concentrate state resources to develop collaborative community based initiatives to address childhood overweight, obesity and iron deficiency anemia rates in WIC clients.

  Status Update for FY2011: Children Obesity and low hemoglobin rates are monitored monthly. Obesity rates decreased from 21.7% to 21.5% and Low Hemoglobin rates for federal fiscal year 2009 to 2010

decreased from 22.2% to 21.5%.

- Utilize automation to improve service delivery, such as web based client certification in remote communities.

  Status Update for FY2011: Expanded use of web-based system that allows WIC clients to complete secondary nutrition education contracts on computer rather than going to WIC clinics.

- Pilot new AKWIC computer system to WIC clinics.

  Status Update for FY2011: Attempts to procure an implementation contract to transfer SPIRIT, a federally approved WIC system, were unsuccessful in 2010. A new Request for Proposal for an implementation contract and quality assurance contract is underway and will be solicited in FY2011.

- Improving the WIC nutrition assessment practices and modifying WIC Food Packages to improve quality of services and accessibility of nutritious foods for WIC participants.

  Status Update for FY2011: Monitoring food costs and client acceptability of WIC food package changes that were implemented in October 2009. The new WIC food packages increases participant food choices for fruits, vegetables, whole grains, and soy alternatives to milk. Monitoring breastfeeding rates and how the food package changes affect these rates.

Major Component Accomplishments in 2010

- Provided supplemental foods and nutritional education to an average 26,919 women and children each month. The end of FY10 saw a marked increase in WIC caseload reaching 27,469 clients served in June.
- Promoted breastfeeding efforts; made breastfeeding peer counseling services available to 5,734 breastfeeding mothers. In addition, contacts with breastfeeding mothers were provided throughout the state, and support offered through distribution of electric breast pumps, lactation consultant visits, phone calls, and classes. Breastfeeding Peer Counselor programs expanded into the interior of the state providing more breastfeeding support to women and infants in Fairbanks; the United States Department of Agriculture (USDA) awarded Alaska a $75,515 performance award for an exceptional job promoting and supporting breastfeeding among mothers participating in WIC.
- Received an $138,240 in USDA Operational Adjustment funds to train vendor and clinic staff on the new WIC food packages, to train clinic staff on outcome based/participant center nutrition assessment and counseling skills, and to support assessment of Vendor Management practices to achieve efficiency and streamline vendor processes.
- Provided over 15,100 WIC participants $25 worth of vouchers for the Farmer's Market Nutrition Program (FMNP) that runs from June 2010 through October 2010 harvest season. The value of redeemed FMNP vouchers for the 2010 season is expected to be $179,445; the Senior Farmer's Market Nutrition Program (SFMNP) provided more than 3,400 coupon books valued at $85,050 for distribution at 32 senior agencies.
- The Commodity Supplemental Food Program (CSFP) provided emergency food assistance to 2,100 participants in Anchorage and Fairbanks.

Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health & Social Services
7ACC 78.010-.320	Grant Programs

Contact Information

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Women, Infants and Children
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	974.5	1,183.8	1,233.9
72000 Travel	60.8	122.9	50.2
73000 Services	971.3	3,596.1	586.8
74000 Commodities	21,349.1	20,080.4	20,280.4
75000 Capital Outlay	0.0	158.0	0.0
77000 Grants, Benefits	5,965.3	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**29,321.0**	**31,829.3**	**28,839.4**
Funding Sources:			
1002 Federal Receipts	24,990.1	23,476.2	23,515.0
1003 General Fund Match	57.9	10.5	10.8
1004 General Fund Receipts	0.0	388.9	388.9
1007 Inter-Agency Receipts	0.0	190.3	195.0
1061 Capital Improvement Project Receipts	0.0	325.7	332.0
1108 Statutory Designated Program Receipts	4,264.6	3,997.7	4,397.7
1212 Federal Stimulus: ARRA 2009	8.4	3,440.0	0.0
Funding Totals	**29,321.0**	**31,829.3**	**28,839.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	24,990.1	23,476.2	23,515.0
Interagency Receipts	51015	0.0	190.3	195.0
Statutory Designated Program Receipts	51063	4,264.6	3,997.7	4,397.7
Federal Economic Stimulus	51118	8.4	3,440.0	0.0
Capital Improvement Project Receipts	51200	0.0	325.7	332.0
Restricted Total		**29,263.1**	**31,429.9**	**28,439.7**
Total Estimated Revenues		**29,263.1**	**31,429.9**	**28,439.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**399.4**	**0.0**	**4,513.7**	**26,916.2**	**31,829.3**
Adjustments which will continue current level of service:					
-Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-3,440.0	-3,440.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.2	0.0	0.0	-7.6	-7.8
-FY 2012 Personal Services increases	0.5	0.0	11.0	46.4	57.9
Proposed budget increases:					
-Formula Program Funding Increase Due to Rebate Growth	0.0	0.0	400.0	0.0	400.0
FY2012 Governor	**399.7**	**0.0**	**4,924.7**	**23,515.0**	**28,839.4**

Women, Infants and Children
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	12	12	Annual Salaries	801,527
Part-time	0	0	COLA	3,711
Nonpermanent	0	0	Premium Pay	1,363
			Annual Benefits	478,075
			Less 3.95% Vacancy Factor	(50,776)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**1,233,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	1	0	2
Project Asst	0	0	2	0	2
Project Manager	0	0	1	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	1	0	1
Totals	**2**	**0**	**10**	**0**	**12**

Component Detail All Funds
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	974.5	1,307.3	1,446.6	1,183.8	1,233.9	50.1	4.2%
72000 Travel	60.8	74.2	122.9	122.9	50.2	-72.7	-59.2%
73000 Services	971.3	1,639.4	3,596.1	3,596.1	586.8	-3,009.3	-83.7%
74000 Commodities	21,349.1	19,900.0	20,080.4	20,080.4	20,280.4	200.0	1.0%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	5,965.3	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,321.0**	**29,609.0**	**32,092.1**	**31,829.3**	**28,839.4**	**-2,989.9**	**-9.4%**
Fund Sources:							
1002 Fed Rcpts	24,990.1	23,739.0	23,739.0	23,476.2	23,515.0	38.8	0.2%
1003 G/F Match	57.9	10.5	10.5	10.5	10.8	0.3	2.9%
1004 Gen Fund	0.0	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts	0.0	190.3	190.3	190.3	195.0	4.7	2.5%
1061 CIP Rcpts	0.0	321.4	325.7	325.7	332.0	6.3	1.9%
1108 Stat Desig	4,264.6	3,997.7	3,997.7	3,997.7	4,397.7	400.0	10.0%
1212 Fed ARRA	8.4	961.2	3,440.0	3,440.0	0.0	-3,440.0	-100.0%
Unrestricted General (UGF)	**57.9**	**399.4**	**399.4**	**399.4**	**399.7**	**0.3**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,264.6**	**4,509.4**	**4,513.7**	**4,513.7**	**4,924.7**	**411.0**	**9.1%**
Federal Funds	**24,998.5**	**24,700.2**	**27,179.0**	**26,916.2**	**23,515.0**	**-3,401.2**	**-12.6%**
Positions:							
Permanent Full Time	13	13	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts	23,739.0											
1003 G/F Match	10.5											
1004 Gen Fund	388.9											
1007 I/A Rcpts	190.3											
1061 CIP Rcpts	321.4											
1108 Stat Desig	3,997.7											
1212 Fed ARRA	961.2											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	4.3											
: $4.3												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11												
	CarryFwd	2,478.8	135.0	48.7	1,956.7	180.4	158.0	0.0	0.0	0	0	0
1212 Fed ARRA	2,478.8											
WIC Operations and Management Information System.												
	Subtotal	**32,092.1**	**1,446.6**	**122.9**	**3,596.1**	**20,080.4**	**158.0**	**6,688.1**	**0.0**	**13**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0046 Transfer to Energy Assistance Program to realize federal collections												
	Trout	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-35.6											
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads.												
The Women, Infant and Children personal services module has undergone workload reassignment in the past which was not accurately reflected in prior budget submissions. This transfer is the division's attempt to realign components to match projected personal services actuals.												
ADN 06-1-0047 Transfer to Public Assistance Field Services to cover increased case load												
	Trout	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1002 Fed Rcpts -227.2												

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.

The Women, Infant and Children personal services module has undergone workload reassignment in the past which was not accurately reflected in prior budget submissions. This transfer is the part of division's attempt to realign components to match projected personal services actuals.

ADN 06-1-0071 Transfer PCN 06-1030 to Public Assistance Field Services

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Technical adjustment for position transfer done in 2007 but not reflected in the budget system.

	Subtotal	**31,829.3**	**1,183.8**	**122.9**	**3,596.1**	**20,080.4**	**158.0**	**6,688.1**	**0.0**	**12**	**0**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

Formula Program Funding Increase Due to Rebate Growth

	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 400.0												

Additional authority is requested to receive the anticipated level of earnable rebates. Increased Statutory Designated Program Receipts (SDPR) authority will allow maximum collection of manufacturer rebates to remain compliant with Women, Infants and Children (WIC) grant terms and conditions within the commodities line of the WIC component. Current authority is not sufficient for the anticipated revenue that can be collected by the Women, Infants, and Children (WIC) Federal Supplemental Nutrition Program for manufacturer's rebates received for specific infant formula products in WIC food packages. The collection of these rebate funds fits into long-term plans, missions and measures of the WIC Program and is required under grant terms and conditions.

If increased Statutory Designated Program Receipts is not funded, increased general funds will be needed to stay in compliance with federal law.

Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11

	OTI	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA -3,440.0												

Reverse WIC Operations and Management Information System and State Agency Model (SAM) Management Information System funding authorized for fiscal year 2011.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -7.6												

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1003 G/F Match		-0.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-7.8

FY 2012 Personal Services increases

	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.4										
1003 G/F Match		0.5										
1007 I/A Rcpts		4.7										
1061 CIP Rcpts		6.3										

This change record includes the following personal services increases:
: $57.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $12.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $7.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $8.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $8.3

Non-Covered Employees FY 12 COLA increases
: $3.7

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $7.4

Alaska Public Employees Association - APEA Geographic Differential for SU

: $6.2

	Totals	**28,839.4**	**1,233.9**	**50.2**	**586.8**	**20,280.4**	**0.0**	**6,688.1**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0613	Accounting Tech III	FT	A	GP	Juneau	202	16G	12.0		58,740	0	0	37,113	95,853	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	202	12C / D	12.0		39,432	0	298	30,157	69,887	0
06-1347	Program Coordinator I	FT	A	GP	Juneau	202	18C / D	12.0		60,076	0	451	37,767	98,294	0
06-1465	Program Coordinator II	FT	A	SS	Anchorage	200	20K / L	12.0		82,892	0	0	45,474	128,366	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	614	45,079	125,589	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	202	21K / L	12.0		92,388	0	0	48,949	141,337	9,894
06-1567	Program Coordinator II	FT	A	SS	Juneau	202	20L / M	12.0		89,748	0	0	47,983	137,731	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		58,408	0	0	36,992	95,400	0
06-1697	Project Asst	FT	A	GP	Juneau	202	16C / D	12.0		52,884	0	0	34,970	87,854	0
06-1698	Health Program Associate	FT	A	SS	Juneau	202	16A / B	12.0		51,196	0	0	33,877	85,073	0
06-T022	Project Manager	FT	A	XE	Juneau	AA	22F / J	12.0		87,867	2,400	0	47,151	137,418	0
06-T024	Project Asst	FT	A	XE	Juneau	AA	16A	12.0		48,000	1,311	0	32,563	81,874	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	801,527
Total COLA:	3,711
Total Premium Pay::	1,363
Total Benefits:	478,075
Total Pre-Vacancy:	1,284,676
Minus Vacancy Adjustment of 3.95%:	(50,776)
Total Post-Vacancy:	1,233,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,233,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,006,568	966,784	78.35%
1003 General Fund Match	9,894	9,503	0.77%
1007 Inter-Agency Receipts	95,853	92,064	7.46%
1061 Capital Improvement Project Receipts	172,362	165,549	13.42%
Total PCN Funding:	**1,284,676**	**1,233,900**	**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: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	60.8	122.9	50.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**60.8**	**122.9**	**50.2**
72100	Instate Travel		Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	32.1	50.0	35.2
72110	Employee Travel (Instate)		Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	8.3	50.9	0.0
72400	Out Of State Travel		Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	20.4	22.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	971.3	3,596.1	586.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**971.3**	**3,596.1**	**586.8**
73025	Education Services		Conference registration, membership dues and fees, employee tuition and core training costs.	6.3	20.0	4.4
73050	Financial Services			65.0	100.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Program enhancement costs, technical assistance and analysis, conference coordination services, resource data consultation.	0.0	400.0	30.0
73150	Information Technlgy		WIC Computer replacement and enhancement services	109.6	200.0	25.0
73156	Telecommunication		Monthly recurring line, equipment, installation, local telephone service, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	39.1	40.0	30.0
73225	Delivery Services		Deliver Services which can not be sent electronically	291.4	350.0	100.0
73226	Freight		Delivery, freight, messenger, courier costs for transporting food boxes to rural participants, gasoline and other transportation related costs.	0.0	2.0	2.0
73228	Postage		Postage costs for supplies and mailouts.	0.0	400.0	50.0
73450	Advertising & Promos		Media campaigns, agency notices and to meet legal requirements.	0.0	5.0	5.0
73650	Struc/Infstruct/Land			0.3	1.0	0.0
73675	Equipment/Machinery		Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses.	2.3	50.0	2.5
73750	Other Services (Non IA Svcs)			48.1	200.0	0.0
73756	Print/Copy/Graphics		Printing of recipe cards, educational materials and other relevant program materials.	0.0	45.0	10.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity	31.6	50.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**971.3**	**3,596.1**	**586.8**
			costs.			
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATs and non-SATS costs.	53.7	100.0	20.0
73809	Mail	Admin	Central mail and postage costs.	30.9	40.0	15.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	12.6	15.0	10.5
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	93.7	105.0	70.0
73813	Auditing	H&SS	RSA with DHSS, Department Support Services, Audit Support Services.	0.0	1.0	0.8
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.5	1.0	0.6
73815	Financial	Admin	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	0.0	1.1	1.2
73816	ADA Compliance	DOL	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	0.0	20.0	0.6
73818	Training (Services-IA Svcs)	Univ	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	180.6	400.0	144.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73848	State Equip Fleet	Trans	State equipment fleet operating, fuel, service, maintenance and fixed costs.	0.1	100.0	0.2
73979	Mgmt/Consulting (IA Svcs)		Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	800.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	5.4	150.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	21,349.1	20,080.4	20,280.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**21,349.1**	**20,080.4**	**20,280.4**
74200 Business			247.9	0.0	0.0
74226 Equipment & Furniture		Office tools and small equipment as needed.	0.0	12.0	12.0
74229 Business Supplies		Duplicating supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	0.0	50.0	50.0
74481 Food Supplies		Nutritious food for pregnant, postpartum and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	20,922.0	20,018.4	20,218.4
74520 Scientific & Medical			179.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	158.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**158.0**	**0.0**
75830 Info Technology			0.0	158.0	0.0

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	5,965.3	6,688.1	6,688.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**5,965.3**	**6,688.1**	**6,688.1**
77113 Nutrition		WIC grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the WIC program. We will attempt to employ a revised funding formula to equalize funding for WIC grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	5,965.3	6,688.1	6,688.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	24,990.1	23,476.2	23,515.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57250	Food Stamp Program				110.1	0.0	0.0
57251	WIC Nutrition Program US Department of Agriculture, Food and Consumer Service, Women, Infants and Children nutrition services and administration (NSA), Food Program and Other Nutrition Programs - costs are 100% federally reimbursable		06211470	11100	24,880.0	23,476.2	23,515.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	190.3	195.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSA: Unallocated Interagency Receipt Authority	Children's Services Management	06211485	11100	0.0	190.3	195.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	4,264.6	3,997.7	4,397.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06211488	11100	4,264.6	3,997.7	4,397.7
	Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require that infant formula rebate revenues be expended only on WIC foods.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	8.4	3,440.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA funds			11100	8.4	3,440.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	325.7	332.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec			11100	0.0	325.7	332.0
	Capital Improvement Projects receipts from the WIC Information System Replacement project.						

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	31.6	50.0	10.0
			73805 IT-Non-Telecommnctns subtotal:		**31.6**	**50.0**	**10.0**
73806	IT-Telecommunication	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATs and non-SATS costs.	Inter-dept	Admin	53.7	100.0	20.0
			73806 IT-Telecommunication subtotal:		**53.7**	**100.0**	**20.0**
73810	Human Resources	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	Admin	12.6	15.0	10.5
			73810 Human Resources subtotal:		**12.6**	**15.0**	**10.5**
73811	Building Leases	RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	93.7	105.0	70.0
			73811 Building Leases subtotal:		**93.7**	**105.0**	**70.0**
73813	Auditing	RSA with DHSS, Department Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	1.0	0.8
			73813 Auditing subtotal:		**0.0**	**1.0**	**0.8**
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.5	1.0	0.6
			73814 Insurance subtotal:		**0.5**	**1.0**	**0.6**
73815	Financial	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	Inter-dept	Admin	0.0	1.1	1.2
			73815 Financial subtotal:		**0.0**	**1.1**	**1.2**
73816	ADA Compliance	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	Inter-dept	DOL	0.0	20.0	0.6
			73816 ADA Compliance subtotal:		**0.0**	**20.0**	**0.6**
73818	Training (Services-IA Svcs)	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	Inter-dept	Univ	180.6	400.0	144.0
			73818 Training (Services-IA Svcs) subtotal:		**180.6**	**400.0**	**144.0**
73848	State Equip Fleet	State equipment fleet operating, fuel, service, maintenance and fixed costs.	Inter-dept	Trans	0.1	100.0	0.2
			73848 State Equip Fleet subtotal:		**0.1**	**100.0**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept	H&SS	5.4	150.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.4**	**150.0**	**5.0**

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Women, Infants and Children total:	**378.2**	**943.1**	**262.9**
			Grand Total:	**378.2**	**943.1**	**262.9**

Public Health Results Delivery Unit

Contribution to Department's Mission

Protect and promote the health of Alaskans

Core Services

- Prevent and control epidemics and the spread of infectious disease.
- Prevent and control injuries.
- Prevent and control chronic disease and disabilities.
- Respond to public health emergencies, disasters and terrorist attack.
- Assure access to early preventative services and quality health care.
- Protect against environmental hazards impacting human health.
- Manage and administer public health programs and services effectively and efficiently.
- Death investigation and medical examination to determine identity of deceased and cause of death.

Results at a Glance

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

END RESULT A: Healthy people in healthy communities.

- Alaska's chlamydia rate increased from 715 cases per 100,000 in 2008 to 755 cases per 100,000 in 2009. This was approximately a 6% increase. Alaska ranked second in the nation for chlamydia rates in 2008. The 2009 ranking is not yet available.
- The rate of tuberculosis was 5.3 cases/100,000 population in 2009, a 29% decrease from 2008.
- The 2008 death rate caused by unintentional injuries was 55 per 100,000 population, below the 57/100,000 rate in 2007; however it did not meet the Healthy Alaskans 2010 target of 31/100,000. Source: AK DHSS DPH BVS
- Cancer rate declined from 2000 through 2005, with a slight increase subsequently. Cancer is still the Number 1 killer in Alaska.
- Coronary Heart Disease (CHD) death rate continues to be below the target rate of 120 deaths per 100,000 people. Alaska has been below the target death rate since 2004.
- The Department’s Healthy Alaskans 2010 target of 17% was not met. The rate of overweight/obese high school students in 2009 was 26.2%, down from 27.3% in 2007.
-
- The Department’s Healthy Alaskans 2010 target of 48% was not met. The rate of overweight/obese adults in 2008 was 65%, unchanged from 2007. Source: AK DHSS DPH YRBS
- The 75% target for pregnant women receiving adequate prenatal care was met in FY2008, the last year data is available. Source: DHSS DPH BVS
- The number of reportable conditions that are vaccine-preventable in 2009 was 149, a decrease from 395 in 2008. However, it did not meet the Healthy Alaskans 20101 target of zero cases. Source: AK DHSS DPH Epidemiology Bulletin
- In 2009, 20% of children aged 2 to 5 served by WIC were overweight or obese. This meets the Healthy Alaskans 2010 target.

Status of Strategies to Achieve End Result

- In 2008, 87% of persons with tuberculosis (TB) completed adequate treatment within one year; this was a slight decrease from the previous year and was below the target rate of 95%, primarily due to some difficult cases.
- 98.1% of Alaskans diagnosed with Chlamydia in calendar year 2009 received adequate treatment, slightly exceeding the 98% target.
- The target for young children to receive all vaccines was not met as 73% of these children received vaccines in 2009, down from 78% in 2008. Source: AK DHSS DPH Epidemiology, CDC National Immunization Survey
- The Department’s Healthy Alaskans 2010 target of 20% was not met. 25.2% of high school students used tobacco products in 2009, up from 24.1% in 2007 but below the 25.7% national average; (DHSS DPH Alaska Youth Risk Behavior Survey).

- Alaska has exceeded target since mandatory seatbelt law took effect in 2006.
- Alaska has achieved this target since 2000. From 2007 to 2008, there was a slight increase in the knowledge of folic acid benefits. The increase in knowledge among Alaska Native women erased the apparent decline from 2006 to 2007
- Target exceeded - in FY10, 32% of all full-time, permanent DPH staff received preparedness training.
- In FY10, 100% certification has been maintained for heavy metals; PCB and pesticides validation is on hold. State lab testing for environmental contaminants in clinical specimens now focuses on high sample throughput for contaminants of primary concern (lead and mercury) rather than on method development.

Key RDU Challenges

As the Division of Public Health (DPH) works to protect and promote the health of Alaskans, challenges abound in the general categories of preventing chronic disease and promoting good health, fighting infectious disease, preventing injuries, improving outcomes for children, and protecting vulnerable Alaskans. In each of these categories, progress will continue through the right mix of necessary investments in the division's programs, expanded partnerships with the entire public health community, and the recruitment and retention of expert, dedicated staff.

More specifically, the fight against chronic diseases is critical: three of every five deaths in Alaska are linked to chronic diseases. The primary risk factors for such diseases are obesity, poor diet, lack of exercise and tobacco use. As federal funding shrinks for disease prevention and health promotion programs – and with little commitment of state general fund dollars to these programs to date – a major challenge for the division is to continue its work to prevent chronic diseases and promote good health through better education efforts, especially the important fight to reverse or at least slow Alaska's growing and alarming rates of overweight and obesity. This makes sense financially because investments in a healthier Alaska now will save healthcare dollars in the years to come. Another major challenge is the fight against infectious disease, with new diseases discovered all the time and old scourges still lingering. Alaska must remain prepared for the threat of avian influenza while continuing to battle long-familiar diseases such as tuberculosis. Alaska's role as a transportation and tourism crossroads exacerbates the challenge as people from around the world come to our state. In addition, there is an urgent and ever-present need in the division to assure an adequate public health nursing workforce around the state. These nurses are the "foot soldiers" of Alaska's public health system and deliver critical services in every corner of Alaska.

Other challenges for the Division of Public Health include:

- Continuing to build on progress made by reducing adult and youth smoking in Alaska; efforts must continue to lessen the negative impact of tobacco on all Alaskans.
- Working within the division and with health partners around the state to increase the number of children who are fully immunized.
- Providing accurate and timely advice to Alaskans regarding fish consumption and protecting the fishing industry by dispelling misconceptions about chemical contaminants in Alaska seafood.
- Supporting the Alaska Health Care Commission to serve as the state health planning and coordinating body, and to provide recommendations for and foster the development of a comprehensive statewide health care policy and a strategy for improving the health of Alaskans.

Significant Changes in Results to be Delivered in FY2012

- Expand efforts to combat Alaska's epidemic of childhood overweight and obesity.
- Expand efforts to improve Alaska's childhood immunization rates.
- Continued leadership with the Alaska Health Care Commission to improve the quality, accessibility, and affordability of health care for Alaskans.
- Expand the number of Alaska hospitals that undergo trauma system certification and designation.
- Continue with Phase II of expanding the State Medical Examiner's Office function to serve statewide needs more adequately.

Updated Status for Results to be Delivered in FY11

Through its Obesity Prevention and Control program DPH addressed the epidemic of childhood obesity in Alaska in a comprehensive manner based on the successful tobacco control model.

Status Update: State funding in the amount of $375.0 for obesity was included in the FY11 appropriation; however, this amount just offset a federal earmark that expired the end of August. With this funding the state obesity prevention and control program staff serve on task forces and work with the Department of Education and Early Development and school districts, employers, and community coalitions. This collaboration resulted in 1) the formation of the multi-agency ATCO (Alaskans Taking on Childhood Obesity) Steering Committee, which has engaged in planning for a much needed expanded school-based focus beginning in FY12, 2) a School Wellness Institute (October 2010), 3) the provision of technical assistance about evidence-based practices to school districts implementing wellness policies, 4) presentations at statewide conferences, 5) training and technical assistance to worksites, 6) promotion of healthy eating and physical activity through the lifespan by participation in multiple committees and coalitions on topics from breastfeeding to biking to work, 7) expansion of the body mass index project, and 8) integrating obesity prevention and control efforts into other Section of Chronic Disease Prevention and Health Promotion programs.

Major RDU Accomplishments in 2010

- Coordinated Health and Social Services' massive surveillance and response to H1N1 Pandemic Influenza including distribution of 228,405 doses of vaccine to providers. Public health nurses vaccinated 68,232 Alaskans against this disease, giving 48% of the vaccine administered by health care providers in Alaska. More than 150 mass and targeted vaccine dispensing clinics were conducted with local communities and partners. Antiviral medications, masks, gowns, gloves, and other personal protective equipment from state and federal stockpiles were sent to 38 communities during the response. Public Health laboratories tested more than 5,000 specimens for H1N1 pandemic influenza.
- Investigated a large-scale outbreak of gonorrhea infection that has already affected more than 1,000 individuals across the state. Provided disease notification and prevention strategies; collaborated with public and private health providers; and evaluated ways to control sexually transmitted infections, including the use of expedited partner therapy to reduce transmission of gonorrhea and other sexually transmitted diseases.
- Investigated numerous smaller infectious disease outbreaks, including outbreaks of paralytic shellfish poisoning, botulism, meningococcal disease, and a restaurant-associated outbreak of salmonella infection that sickened at least seven people and resulted in two hospitalizations.
- Alaskans Taking on Childhood Obesity (ATCO) established a Memorandum of Agreement between Health and Social Services and Education and Early Development that identified obesity prevention strategies for the departments to coordinate and implement. A School Nursing Advisory Committee was established and a plan of action was developed and implemented to work on the highest priorities. The School Nursing Consultant contributed significantly to the Department of Education and Early Development's Health and Safety plan and is actively working with school nurses statewide on obesity reduction efforts for school-aged children.
- As a result of having three pathologists, the Office of the State Medical Examiner has seen a dramatic increase in case load. Eighty percent of cases were transported to the Office for further examination, compared to 24% in FY09. This year the Office performed 484 autopsies (up from 253 in FY09) and 265 inspections (up from 124 in FY09).
- The Code Blue Program is entering its 11th year. The Department, in cooperation with the seven EMS Regions, has documented a critical need to provide vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of a life-saving EMS system. One dollar in State general funds in this program leverages four dollars from other funding sources.
- Residential care licensing staff investigated complaints and took enforcement actions when necessary for more than 525 complaints, as compared to 299 complaints in FY09.
- Eighteen different communities in Alaska received 1,450 smoke alarms. More than 500 child safety seats and booster seats were distributed to moderate and low-income families. The Poison Prevention and Control Program reported 9,006 calls to the Alaska Poison Control System. Kids Don’t Float drowning prevention program added 87 sites, totaling 580 active sites and education centers statewide. Nineteen lives were saved statewide by direct use of personal flotation devices from Kids Don't Float.
- Overall youth tobacco use prevalence is at an all time low of 16%; this is statistically significant and lower than the US average for the first time ever.
- The Bureau of Vital Statistics completed a five-year project to enter all deaths into its information system and create electronic images of paper marriage and divorce files. Each record that can be located electronically saves staff three to five minutes per search.

Contact Information

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Public Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Injury Prev/EMS	1,186.1	249.5	777.7	2,213.3	4.9	0.0	1.1	6.0	0.0	0.0	0.0	0.0
Nursing	19,768.0	4,911.6	1,763.8	26,443.4	22,308.8	1,115.1	5,276.4	28,700.3	25,295.4	1,115.1	5,297.1	31,707.6
Women, Children and Family Healt	2,928.9	650.1	5,594.9	9,173.9	3,310.9	689.6	6,583.5	10,584.0	3,460.9	689.6	6,580.3	10,730.8
Public Health Admin Svcs	1,397.3	0.0	363.1	1,760.4	707.7	709.2	1,712.1	3,129.0	775.1	709.2	1,708.6	3,192.9
Emergency Programs	804.5	0.0	9,061.8	9,866.3	770.5	138.5	5,935.5	6,844.5	848.8	138.5	5,931.3	6,918.6
Certification and Licensing	2,732.9	10.0	684.2	3,427.1	2,931.8	13.0	2,637.6	5,582.4	3,023.4	13.0	2,637.6	5,674.0
Chronic Disease Prev/Hlth Promo	1,628.8	208.9	3,597.6	5,435.3	2,722.2	531.5	9,474.6	12,728.3	3,335.1	542.9	6,331.6	10,209.6
Epidemiology	1,465.5	1,268.1	7,070.6	9,804.2	2,384.3	843.8	8,128.2	11,356.3	2,565.0	843.8	7,990.9	11,399.7
Bureau of Vital Statistics	2,159.6	229.4	38.3	2,427.3	2,313.3	241.9	334.6	2,889.8	2,419.4	241.7	332.4	2,993.5
Emergency Medical Svcs Grants	2,820.6	6.7	0.0	2,827.3	2,820.6	0.0	0.0	2,820.6	2,820.6	0.0	0.0	2,820.6
State Medical Examiner	2,598.6	0.0	0.0	2,598.6	2,603.4	0.0	11.0	2,614.4	3,163.5	0.0	11.0	3,174.5
Public Health Laboratories	4,247.5	286.0	2,077.2	6,610.7	4,475.9	624.4	2,149.5	7,249.8	4,717.0	624.4	2,155.5	7,496.9
Tobacco Prevention and Control	7,281.4	0.0	0.0	7,281.4	7,813.3	0.0	0.0	7,813.3	8,563.3	0.0	0.0	8,563.3
Totals	**51,019.7**	**7,820.3**	**31,029.2**	**89,869.2**	**55,167.6**	**4,907.0**	**42,244.1**	**102,318.7**	**60,987.5**	**4,918.2**	**38,976.3**	**104,882.0**

Public Health
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**40,968.7**	**14,198.9**	**4,907.0**	**42,244.1**	**102,318.7**
Adjustments which will continue current level of service:					
-Injury Prev/EMS	-4.9	0.0	0.0	-1.1	-6.0
-Nursing	781.9	4.7	0.0	20.7	807.3
-Women, Children and Family Healt	136.2	13.8	-75.0	-3.2	71.8
-Public Health Admin Svcs	67.4	0.0	0.0	-3.5	63.9
-Emergency Programs	78.3	0.0	0.0	-4.2	74.1
-Certification and Licensing	81.7	9.9	0.0	0.0	91.6
-Chronic Disease Prev/Hlth Promo	136.6	26.3	11.4	-3,272.3	-3,098.0
-Epidemiology	180.7	0.0	0.0	-137.3	43.4
-Bureau of Vital Statistics	113.0	-6.9	-0.2	-2.2	103.7
-State Medical Examiner	60.1	0.0	0.0	0.0	60.1
-Public Health Laboratories	140.4	0.7	0.0	6.0	147.1
Proposed budget increases:					
-Nursing	2,200.0	0.0	0.0	0.0	2,200.0
-Women, Children and Family Healt	0.0	0.0	75.0	0.0	75.0
-Chronic Disease Prev/Hlth Promo	250.0	200.0	0.0	129.3	579.3
-State Medical Examiner	500.0	0.0	0.0	0.0	500.0
-Public Health Laboratories	0.0	100.0	0.0	0.0	100.0
-Tobacco Prevention and Control	0.0	750.0	0.0	0.0	750.0
FY2012 Governor	**45,690.1**	**15,297.4**	**4,918.2**	**38,976.3**	**104,882.0**

Component: Injury Prevention/Emergency Medical Services

Contribution to Department's Mission

Promoting health and wellness through evidence-based injury and violence prevention, promoting access through care with the emergency medical services system, promoting trauma statewide systems, and supporting family violence prevention programs.

Core Services

- IMPORTANT NOTE: Injury Prevention/Emergency Medical Services component was reorganized in FY10. All services were transferred to other components within Public Health. The core services are listed below with their new component.
- Plan, implement, and maintain statewide injury surveillance and prevention programs. (Epidemiology)
- Collect and analyze data regarding access to emergency medical and illness/injury/hazard exposure prevention services. (Preparedness Program)
- Enhance organizational capacity to apply current evidence-based public health knowledge and skills to promote the health of the state through injury and violence prevention programs. (Chronic Disease Prevention and Health Promotion)
- Prepare emergency medical services system for natural disaster, mass casualty, pandemic illness, and terrorism events. (Preparedness Program)
- Develop, enhance, and maintain a statewide emergency medical services and trauma care system. (Preparedness Program)
- Assess training needs of the public health and emergency medical services workforce, and implement appropriate educational opportunities. (Preparedness Program)

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Injury Prevention/Emergency Medical Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,522.3	6.0	0.0
72000 Travel	119.3	0.0	0.0
73000 Services	449.4	0.0	0.0
74000 Commodities	67.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	54.9	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,213.3**	**6.0**	**0.0**
Funding Sources:			
1002 Federal Receipts	777.7	1.1	0.0
1003 General Fund Match	217.6	0.0	0.0
1004 General Fund Receipts	906.2	4.9	0.0
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	152.8	0.0	0.0
1061 Capital Improvement Project Receipts	96.7	0.0	0.0
1156 Receipt Supported Services	62.3	0.0	0.0
Funding Totals	**2,213.3**	**6.0**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	777.7	1.1	0.0
Interagency Receipts	51015	152.8	0.0	0.0
Receipt Supported Services	51073	62.3	0.0	0.0
Capital Improvement Project Receipts	51200	96.7	0.0	0.0
Restricted Total		**1,089.5**	**1.1**	**0.0**
Total Estimated Revenues		**1,089.5**	**1.1**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4.9**	**0.0**	**0.0**	**1.1**	**6.0**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.9	0.0	0.0	-1.1	-6.0
FY2012 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Injury Prevention/Emergency Medical Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Less % Vacancy Factor	()
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,522.3	1,777.6	1,778.3	6.0	0.0	-6.0	-100.0%
72000 Travel	119.3	221.4	221.4	0.0	0.0	0.0	0.0%
73000 Services	449.4	1,821.5	1,821.5	0.0	0.0	0.0	0.0%
74000 Commodities	67.4	146.1	146.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	43.7	43.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	54.9	142.3	142.3	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	**2,213.3**	**4,152.6**	**4,153.3**	**6.0**	**0.0**	**-6.0**	**-100.0%**
Fund Sources:							
1002 Fed Rcpts	777.7	1,945.5	1,945.5	1.1	0.0	-1.1	-100.0%
1003 G/F Match	217.6	221.9	221.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	906.2	907.0	907.7	4.9	0.0	-4.9	-100.0%
1005 GF/Prgm	0.0	77.3	77.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	152.8	900.5	900.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	96.7	100.4	100.4	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	62.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,123.8**	**1,128.9**	**1,129.6**	**4.9**	**0.0**	**-4.9**	**-100.0%**
Designated General (DGF)	**62.3**	**77.3**	**77.3**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**249.5**	**1,000.9**	**1,000.9**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**777.7**	**1,945.5**	**1,945.5**	**1.1**	**0.0**	**-1.1**	**-100.0%**
Positions:							
Permanent Full Time	21	17	17	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
1002 Fed Rcpts	1,945.5											
1003 G/F Match	221.9											
1004 Gen Fund	907.0											
1005 GF/Prgm	77.3											
1007 I/A Rcpts	900.5											
1061 CIP Rcpts	100.4											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											
: $0.7												
	Subtotal	**4,153.3**	**1,778.3**	**221.4**	**1,821.5**	**146.1**	**43.7**	**142.3**	**0.0**	**17**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0104 Transfer funding & PCNs to Epidemiology to Reflect Organizational / Structural Changes												
	Trout	-290.9	-246.3	-13.4	-29.5	-1.7	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-160.7											
1004 Gen Fund	-57.3											
1007 I/A Rcpts	-60.0											
1061 CIP Rcpts	-12.9											

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Epidemiology where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention / Emergency Medical Services component PCN's being transferred to Epidemiology component include:
06-1521 Pub Hlth Spec II
06-1634 Hlth Prog Mgr III
06-1960 Pub Hlth Spec II

ADN 06-1-0104 Transfer funding & PCNs to Chronic Disease Prevention to Reflect Organizational / Structural Changes

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

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trout	-740.5	-478.3	-21.9	-193.3	-47.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts	-262.5											
1003 G/F Match	-50.0											
1004 Gen Fund	-324.2											
1007 I/A Rcpts	-103.8											

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Chronic Disease Prevention where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Chronic Disease Prevention / Health Promotion component are:

06-1632 Education Specialist I
06-1729 Pub Hlth Spec II
06-1732 Prog Coord I
06-1744 Proj Asst
06-1777 Hlth Prog Mgr II

ADN 06-1-0104 Transfer funding & PCNs to Preparedness Program to Reflect Organizational / Structural Changes

	Trout	-1,445.4	-833.5	-137.2	-454.8	-19.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts	-532.2											
1003 G/F Match	-171.9											
1004 Gen Fund	-525.5											
1005 GF/Prgm	-77.3											
1007 I/A Rcpts	-51.0											
1061 CIP Rcpts	-87.5											

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Preparedness Program Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Preparedness Program component are:

06-1028 Admin Asst II

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
06-1341 Pub Hlth Spec I												
06-1491 Pub Hlth Spec II												
06-1555 Hlth Prog Mgr III												
06-1654 Pub Hlth Spec II												
06-1658 Hlth Prog Mgr II												
06-1815 Office Asst II												
06-1817 Pub Hlth Spec II												
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes												
	Trout	-1,675.8	-219.5	-48.9	-1,143.9	-77.5	-43.7	-142.3	0.0	-1	0	-1
1002 Fed Rcpts		-990.1										
1007 I/A Rcpts		-685.7										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Public Health Admin Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Public Health Administrative Services component are:

06-1812 Office Asst III
06-N1402 College Intern II

ADN 06-1-0231Transfer back from Preparedness for Salary Correction												
	Trin	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		4.2										

This request returns a portion of the salary increase that was transferred to Preparedness to reflect the salary adjustment error that is over-authorization. This authorization will be restricted in FY2011 and reduced in FY2012.

	Subtotal	**6.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										

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

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-4.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-6.0

	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	119.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**119.3**	**0.0**	**0.0**
72100	Instate Travel		81.6	0.0	0.0
72400	Out Of State Travel		37.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	449.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**449.4**	**0.0**	**0.0**
73025	Education Services		22.7	0.0	0.0
73050	Financial Services		0.4	0.0	0.0
73150	Information Technlgy		12.3	0.0	0.0
73156	Telecommunication		6.0	0.0	0.0
73175	Health Services		17.7	0.0	0.0
73225	Delivery Services		3.3	0.0	0.0
73525	Utilities		1.5	0.0	0.0
73650	Struc/Infstruct/Land		1.2	0.0	0.0
73675	Equipment/Machinery		6.2	0.0	0.0
73750	Other Services (Non IA Svcs)		135.5	0.0	0.0
73805	IT-Non-Telecommnctns		12.6	0.0	0.0
73806	IT-Telecommunication		36.0	0.0	0.0
73807	Storage		0.3	0.0	0.0
73809	Mail		9.0	0.0	0.0
73810	Human Resources		20.4	0.0	0.0
73811	Building Leases		157.4	0.0	0.0
73812	Legal		0.2	0.0	0.0
73814	Insurance		0.8	0.0	0.0
73818	Training (Services-IA Svcs)		1.7	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73827	Safety (IA Svcs)		0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		3.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	67.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**67.4**	**0.0**	**0.0**
74200 Business			50.2	0.0	0.0
74480 Household & Instit.			0.7	0.0	0.0
74600 Safety (Commodities)			14.0	0.0	0.0
74650 Repair/Maintenance (Commodities)			2.5	0.0	0.0

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

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	54.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**54.9**	**0.0**	**0.0**
77110 Grants			54.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	777.7	1.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				90.2	1.1	0.0
57570	Mat Chld Hlth Bk Grt				135.5	0.0	0.0
57590	Fed Projects- Health				552.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	152.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Behavioral Health Administration			60.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs			56.3	0.0	0.0
59060	Health & Social Svcs	Health Planning & Systems Develo			36.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	62.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51147	HSS Vital Statistics				0.9	0.0	0.0
51187	DH&SS Emerg Med Cert				61.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	96.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac				96.7	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Inter-dept		12.6	0.0	0.0
		73805 IT-Non-Telecommnctns subtotal:		**12.6**	**0.0**	**0.0**
73806	IT-Telecommunication	Inter-dept		36.0	0.0	0.0
		73806 IT-Telecommunication subtotal:		**36.0**	**0.0**	**0.0**
73807	Storage	Inter-dept		0.3	0.0	0.0
		73807 Storage subtotal:		**0.3**	**0.0**	**0.0**
73809	Mail	Inter-dept		9.0	0.0	0.0
		73809 Mail subtotal:		**9.0**	**0.0**	**0.0**
73810	Human Resources	Inter-dept		20.4	0.0	0.0
		73810 Human Resources subtotal:		**20.4**	**0.0**	**0.0**
73811	Building Leases	Inter-dept		157.4	0.0	0.0
		73811 Building Leases subtotal:		**157.4**	**0.0**	**0.0**
73812	Legal	Inter-dept		0.2	0.0	0.0
		73812 Legal subtotal:		**0.2**	**0.0**	**0.0**
73814	Insurance	Inter-dept		0.8	0.0	0.0
		73814 Insurance subtotal:		**0.8**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Inter-dept		1.7	0.0	0.0
		73818 Training (Services-IA Svcs) subtotal:		**1.7**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Inter-dept		0.2	0.0	0.0
		73827 Safety (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		3.9	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**3.9**	**0.0**	**0.0**
		Injury Prevention/Emergency Medical Services total:		**242.6**	**0.0**	**0.0**
		Grand Total:		**242.6**	**0.0**	**0.0**

Component: Nursing

Contribution to Department's Mission

Protecting and improving the health of Alaskans through partnering with individuals, communities, and systems, while championing self-reliance, dignity, and cultural integrity.

Core Services

- The Section of Nursing (SON), with staff persons based in public health centers and offices in 23 communities, provides public health services to individuals and communities throughout the state. Itinerant public health nurses provide services to approximately 230 small communities and villages on a periodic basis. In addition, the SON supports and oversees public health nursing services provided by the Municipality of Anchorage, the Maniilaq Association, and the North Slope Borough.
- Immunization of children and adults against vaccine preventable diseases and collaboration with other health care providers and community partners in vaccination efforts.
- Linking people to needed personal health and social services, and providing selected preventive health care services that would otherwise be unavailable due to lack of providers or other access-to-care issues.
- Preparation for and response to public health emergencies and disasters. This includes coordinating and participating in local community preparedness planning, training and exercises, with a special focus on the public health response to human health hazards associated with natural disasters and with new and emerging disease threats such as SARS or pandemic flu.
- Prevention of injury and chronic disease through the promotion of healthy behaviors and healthy communities.

Key Component Challenges

- Steadily increasing facility operating costs, costs for pharmaceuticals and clinical supplies, and costs for travel to provide itinerant public health nursing services have made it necessary to decrease the number of visits to remote communities and villages and provide fewer public health services to all Alaskans.
- Maintaining public health nursing services in grantee regions that have historically depended heavily on local funding to support and maintain those services (Municipality of Anchorage, Maniilaq Association, North Slope Borough, and Norton Sound Health Corporation). These entities need State financial support for their public health nursing services consistent with that provided in most of the state. If their needs are not addressed this responsibility is in jeopardy of being returned to the State at a greatly increased cost.
- A vacancy rate of more than three times the recommended level for a unit the size of the Section of Nursing will be required to keep within budget for FY11. Significant improvements that were made during FY10 in the recruitment and retention of qualified public health nurses have had to be put on hold due to the increased costs of doing business and resulting budget challenges. This will further hinder the ability of public health nursing to maintain service levels and respond effectively to public health issues and emergencies.
- Increased infectious disease contact investigation demands, including screening and treatment to address disease outbreaks, and addressing the unusually high rates of sexually transmitted diseases in Alaska.
- Achieving and sustaining immunization rates that protect children, youth, and adults from preventable diseases.
- Preparing for and responding quickly to community needs and concerns related to emerging infectious diseases such as influenza, SARS, and West Nile Virus, to natural disasters such as flooding, and to the human health impacts from exposure to environmental hazards and toxins.
- The need to establish an integrated electronic health record and data system for public health nursing that is configured to assure seamless communication with the Alaska e-Health Network and the movement towards national Electronic Health Records and information exchange. This is necessary to improve quality client care, comply with HIPAA requirements, improve tracking and monitoring of health care services, and support the management of all Public Health Centers.
- The ability to access important health status indicators with the geographic specificity requested by community agencies and groups wanting to address public health concerns in their communities and determine whether or not their efforts are making a positive impact.

Significant Changes in Results to be Delivered in FY2012

- Norton Sound Health Corporation made the decision to discontinue providing public health nursing services to the population living in the Bering Strait region effective July 1, 2011. The region covers more than 88,000 square miles with fifteen villages and a total population of more than 9,300 inhabitants. All public health nursing service responsibilities will return to the State at that time. This will result in increased workload and in the need to acquire space, information technology hardware and connections, personnel and all other resources necessary to the Section of Nursing.

- Federal requirements for Electronic Health Information Exchange will result in the need for improved documentation and reporting methods that will allow seamless communication with the Alaska e-Health Network. This will increase pressure to identify an electronic health record and data system for public health nursing information.

Updated Status for Results to be Delivered in FY2011

There will be an increasing focus on exploring and expanding use of “telehealth” technology as a cost-effective means of improving access and enhancing services.

Status Update:

- Achieved significant progress in the data testing and quality assurance needed to electronically send Nursing immunization data to VacTrAK Immunization Registry. In FY11 all immunizations entered into Resource Patient Management System (RPMS) over the past 25+ years will be integrated into VacTrAK and work on bi-directional data exchange (from VacTrAK to RPMS) will be initiated.

- Worked with the AFHCAN (Alaska Federal Health Care Access Network) to develop a program that will allow public health nurses to document community and systems based public health services and interventions and collect information on outcomes. This will be put into statewide use in FY11.

- Worked with Department of Administration Network Services to negotiate with ETS for pilot usage of existing AFHCAN videoconferencing equipment at the Juneau, Anchorage and Fairbanks public health nursing offices. This pilot will be implemented in FY11 and if successful will be expanded to include all 12 videoconferencing units.

- Began discussions with Section of Epidemiology Tuberculosis (TB) Program staff for trial use of electronic mediset dispensing systems to aid in directly observed therapy for select TB clients. Will continue to pursue these discussions in FY11.

Major Component Accomplishments in 2010

- Alaska’s public health nurses provided more than 136,000 health care visits; 81,073 of these were to children and youth ages birth to 19 years. Screening for interpersonal/domestic violence identified 500 clients with positive or suspect screening results. These individuals were provided appropriate referral, education, and counseling regarding protection of themselves and any children in the household. In addition, more than 75 referrals were made to the Office of Children’s Services for suspected child abuse, child neglect, or sexual offense against a minor.

- A major part of the work this year focused on H1N1 response and immunization activities. Public health nurses provided community education on the importance of hand washing, covering coughs, and staying home when sick. Information was also distributed regarding home care and treatment, school and work attendance guidelines, when to seek further medical attention, and when to stay home. Alaskans had numerous other questions regarding H1N1, and Public Health Center staff provided many answers to a

worried public. Once the H1N1 vaccine became available, public health nurses vaccinated 68,232 Alaskans against this disease, giving 48% of the vaccine administered by health care providers in Alaska.

- Training on the appropriate use of fee-for-service and how to request payment from clients has resulted in a 12% increase in collection from $190,478 in FY09 to $213,114 in FY10. In addition, a clinic management expert was brought in to conduct Clinic Management and Efficiency Training to assist in streamlining and improving clinic flow and efficiency, and in planning for implementation of a new Clinic Scheduling Module that will both improve clinic scheduling and allow collection of data that can be used to analyze clinical services information to further improve clinic efficiencies.

- Public health nurses administered 130,000 doses of vaccine to protect against infectious diseases. In addition, population and community-focused activities resulted in additional local health care providers agreeing to provide immunizations in their practices, and an increase in both the number of local immunization coalitions and the active participants working together to address immunization status sustainably at the local level.

**NOTE: All service data is from Resources Patient Management System (RPMS) FY 2010 Reports, 9/14/10. Data above does not include the Municipality of Anchorage.*

Statutory and Regulatory Authority

AS 8.68	Nursing
AS 40.25.110	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties
AS 14.30.065 - 125, 191, 231	Physical Examinations and Screening Examinations
AS 18.05.010 - 0450	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information and Review Organizations
AS 18.50.160, 230, 240	Vital Statistics Act
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)
AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health and Social Services
AS 47.7.010 - 030	Medical Assistance for Needy Persons
AS 47.17	Child Protection
AS 47.24.900	Protection for Vulnerable Adults
4 AAC 06.055	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Preventative Medical Services
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Child Care Facilities and Full Time Care Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission

Contact Information

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Nursing
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,144.3	20,843.9	22,614.3
72000 Travel	709.7	529.3	584.3
73000 Services	3,304.4	2,938.5	4,195.9
74000 Commodities	694.6	660.2	837.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,590.4	3,728.4	3,476.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**26,443.4**	**28,700.3**	**31,707.6**
Funding Sources:			
1002 Federal Receipts	1,763.8	5,276.4	5,297.1
1003 General Fund Match	84.1	2,080.4	2,080.4
1004 General Fund Receipts	19,372.5	19,780.8	22,762.7
1005 General Fund/Program Receipts	0.0	349.4	354.1
1007 Inter-Agency Receipts	4,911.6	1,095.1	1,095.1
1037 General Fund / Mental Health	98.3	98.2	98.2
1108 Statutory Designated Program Receipts	0.0	20.0	20.0
1156 Receipt Supported Services	213.1	0.0	0.0
Funding Totals	**26,443.4**	**28,700.3**	**31,707.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,763.8	5,276.4	5,297.1
Interagency Receipts	51015	4,911.6	1,095.1	1,095.1
General Fund Program Receipts	51060	0.0	349.4	354.1
Statutory Designated Program Receipts	51063	0.0	20.0	20.0
Receipt Supported Services	51073	213.1	0.0	0.0
Restricted Total		**6,888.5**	**6,740.9**	**6,766.3**
Total Estimated Revenues		**6,888.5**	**6,740.9**	**6,766.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**21,959.4**	**349.4**	**1,115.1**	**5,276.4**	**28,700.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-42.9	-5.9	0.0	-5.8	-54.6
-FY 2012 Personal Services increases	697.8	10.6	3.0	177.0	888.4
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-26.5	0.0	0.0	0.0	-26.5
-Correct Unrealizable Fund Sources for Personal Services Increases	153.5	0.0	-3.0	-150.5	0.0
Proposed budget increases:					
-Stabilize Funding to Public Health Nursing Grantees-Phase II	750.0	0.0	0.0	0.0	750.0
-Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	450.0	0.0	0.0	0.0	450.0
-Stabilize Funding to Maintain Public Health Nursing Services	1,000.0	0.0	0.0	0.0	1,000.0
FY2012 Governor	**24,941.3**	**354.1**	**1,115.1**	**5,297.1**	**31,707.6**

Nursing
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	191	199
Part-time	11	10
Nonpermanent	0	0
Totals	**202**	**209**

Personal Services Costs	
Annual Salaries	15,458,493
COLA	426
Premium Pay	39,090
Annual Benefits	8,765,799
Less 6.80% Vacancy Factor	(1,649,508)
Lump Sum Premium Pay	0
Total Personal Services	**22,614,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	1	2	0	5
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	0	0	1	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	0	2	2	4	8
Health Program Associate	1	1	1	2	5
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	5	0	2	0	7
Nurse II	0	0	0	1	1
Office Assistant I	1	4	3	10	18
Office Assistant II	6	5	4	22	37
Office Assistant IV	0	1	1	4	6
Pharmacy Technician	1	0	0	0	1
Project Asst	0	0	1	0	1
Public Health Nurse Aide	0	1	1	2	4
Public Health Nurse I	0	4	2	5	11
Public Health Nurse II	0	9	4	26	39
Public Health Nurse III	6	8	3	31	48
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	3	1	1	0	5
Totals	**27**	**39**	**31**	**112**	**209**

Component Detail All Funds
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	19,144.3	20,843.9	20,843.9	20,843.9	22,614.3	1,770.4	8.5%
72000 Travel	709.7	529.3	529.3	529.3	584.3	55.0	10.4%
73000 Services	3,304.4	2,912.0	2,938.5	2,938.5	4,195.9	1,257.4	42.8%
74000 Commodities	694.6	660.2	660.2	660.2	837.1	176.9	26.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,590.4	3,611.8	3,611.8	3,728.4	3,476.0	-252.4	-6.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**26,443.4**	**28,557.2**	**28,583.7**	**28,700.3**	**31,707.6**	**3,007.3**	**10.5%**
Fund Sources:							
1002 Fed Rcpts	1,763.8	5,159.8	5,159.8	5,276.4	5,297.1	20.7	0.4%
1003 G/F Match	84.1	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund	19,372.5	19,754.3	19,780.8	19,780.8	22,762.7	2,981.9	15.1%
1005 GF/Prgm	0.0	349.4	349.4	349.4	354.1	4.7	1.3%
1007 I/A Rcpts	4,911.6	1,095.1	1,095.1	1,095.1	1,095.1	0.0	0.0%
1037 GF/MH	98.3	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	213.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**19,554.9**	**21,932.9**	**21,959.4**	**21,959.4**	**24,941.3**	**2,981.9**	**13.6%**
Designated General (DGF)	**213.1**	**349.4**	**349.4**	**349.4**	**354.1**	**4.7**	**1.3%**
Other Funds	**4,911.6**	**1,115.1**	**1,115.1**	**1,115.1**	**1,115.1**	**0.0**	**0.0%**
Federal Funds	**1,763.8**	**5,159.8**	**5,159.8**	**5,276.4**	**5,297.1**	**20.7**	**0.4%**
Positions:							
Permanent Full Time	191	191	191	191	199	8	4.2%
Permanent Part Time	11	11	11	11	10	-1	-9.1%
Non Permanent	3	0	0	0	0	0	0.0%

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

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1002 Fed Rcpts	5,159.8											
1003 G/F Match	2,080.4											
1004 Gen Fund	19,754.3											
1005 GF/Prgm	349.4											
1007 I/A Rcpts	1,095.1											
1037 GF/MH	98.2											
1108 Stat Desig	20.0											
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.5											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**28,583.7**	**20,843.9**	**529.3**	**2,938.5**	**660.2**	**0.0**	**3,611.8**	**0.0**	**191**	**11**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0051 Transfer from Public Health Administrative to cover increased grant awards												
	Trin	116.6	0.0	0.0	0.0	0.0	0.0	116.6	0.0	0	0	0
1002 Fed Rcpts	116.6											

Public Health Administrative Services component is transferring excess federal grant line authority to the Nursing component. The Public Health Administrative Services component does not distribute grant funding; the transferred federal grant authorization will allow the Nursing component to increase Tuberculosis grant funding to grantees.

	Subtotal	**28,700.3**	**20,843.9**	**529.3**	**2,938.5**	**660.2**	**0.0**	**3,728.4**	**0.0**	**191**	**11**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Stabilize Funding to Public Health Nursing Grantees-Phase II												
	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund		750.0										

This funding would provide for the second phase in an effort to stabilize funding for the public health nursing grantees. Current grants are inadequate to support services at a level consistent with the rest of the state. Even with increased funding, FY2011 (Phase I) grantees still must subsidize operations with local funding. The remainder of the state receives services without the requirement of locally subsidized funding.

The Division of Public Health provides direct public health nursing services to all communities in Alaska except those served by three grantees (Maniilaq Association, North Slope Borough and the Municipality of Anchorage). These grantees are part of the essential public health safety net for Alaska.

Stabilizing grantee funding and maintaining public health nursing services in these areas of the state will both help to strengthen families and maintain local economies. Public health nurses support and strengthen families by screening for domestic/family violence, linking families to needed health and social services, and providing child health and parenting education and support. They help people get and stay employed by providing job-required tuberculosis and other infectious disease screening and treatment, and by helping people stay healthy enough to work. In the longer term the child health screening and parent support services they provide detect health conditions early and help keep children in school, thus giving the child the best opportunity to grow into a productive member of the community. In addition, supporting the grantees in keeping their public health nursing programs local keeps these jobs in the communities, helps to support other local jobs that support these staff positions, and keeps the income from these jobs in the local economy as well.

Basic public health services in areas served by the grantees have dwindled over the past ten years. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the State's population. The Municipality of Anchorage discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young, high needs families, and the overall public health nursing service level of Anchorage is much less than the level supported for the rest of the state. The North Slope Borough public health nurses no longer can focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. The Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and as a result has been unable to provide adequate basic public health nursing services to the people in that area. A fourth grantee, Norton Sound Health Corporation, will return public health nursing services to the State beginning in FY2012.

The grantees have gone decades with little or no increased funding for public health nursing services to these areas while local costs and grantee contributions have risen significantly over the years. For example, the State funded 38% of the Municipality's public health nursing services' budget in 2001, which dropped to 25% in 2010. Costs for travel, facility operations, and supplies have increased significantly, burdening the grantees with additional expenses. Grantee public health nurse salaries have not kept pace with State salaries and the rural areas suffer from chronic public health nurse shortages.

If this proposal is not funded, public health nursing services to these areas will continue to decrease. The grantees' inability to meet basic public health needs impacts the health of all Alaskans. If not funded trends are expected to continue in reduced public health service delivery in these regions accompanied by a rise in public health problems. Furthermore, at least two if not all of the grantees may eventually discontinue provision of these services altogether. Despite an increase for FY2011, the Norton Sound Health Corporation returned responsibility for provision of public health nursing services to the State beginning in FY2012. Another grantee has likewise expressed an interest in discontinuing these services.

Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health												
	IncM	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		450.0										

This request is one of two that will provide the funding necessary for the Division of Public Health to assume provision of all public health services for the

Component: Nursing (288)
RDU: Public Health (502)

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

inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State will be $1,452.4 GF in FY12. These costs will be offset by the $1,002.4 grant monies NSHC receives from the Section of Public Health Nursing (in a separate change record). This increment will supply the remaining $450.0 GF needed to maintain services for the inhabitants of the Bering Strait area. No new services will be added. Staffing levels will be slightly decreased from the ten current NSHC positions to seven.

The NSHC provided essential public health nursing services to the region as one of four grantees of the Section of Public Health Nursing. NSHC gave the Department final formal written notice in April 2010 that they will return responsibility for public health nursing services to the State of Alaska on June 30, 2011 despite a $250,000 increase to their grant funding for FY11.

Assuming direct provision of these services comes at a significant cost to the state, the most significant being that salaries and benefits for state public health nurses are higher than what NSHC pays. Funds will support hiring staff, leasing clinic and office space, traveling to the villages to provide itinerant public health nursing services, purchasing supplies and equipment, and paying overhead costs such as utilities, phone, etc. This includes a one-time $30.0 purchase of computers, office supplies and medical equipment for the facility.

Staffing levels will be slightly decreased from the ten current NSHC positions to seven: 3 PFT Public Health Nurse III, 2 PFT Public Health Nurse II, and 2 PFT Office Assistant II. This is one fewer nurse and two fewer office assistants than NHSC employed.

The state has a constitutional mandate to provide for the public's health and must take over provision of public health nursing services for the inhabitants of this area to assure the integrity of Alaska's public health safety net. The NSHC public health nursing region covers 88,000 square miles. The service area has a total population of approximately 9,275 inhabitants. Nome (pop. 3,502) is the hub community from which itinerant public health nurses serve 15 villages with 5,773 additional inhabitants. Services provided included tuberculosis (TB) screening for school children; treatment and follow-up of persons with tuberculosis; child health exams; pregnancy testing; prenatal education and counseling; sexually transmitted disease prevention, control and treatment; response and investigation of disease outbreaks that may be caused by food, water, or other environmental problems; public health emergency preparedness and response activities; development of community partnerships to address local public health problems such as injury, obesity, and family violence; and immunizations, among many others.

This increment will assist in strengthening families and maintaining the local economy. Public health nurses support and strengthen families by screening for domestic / family violence, linking families to needed health and social services, and providing child health and parenting education and support. They help people get and stay employed by providing job required TB and other infectious disease screening and treatment, and by helping people stay healthy enough to work. In the longer term the child health screening and parent support services they provide detect health conditions early and help keep children in school, thus giving the child the best opportunity to grow into a productive member of the community. In addition, this increment will assure the seven jobs that are responsible for performing this work stay in Nome and keeps the income from these jobs in the local Nome economy.

If this proposal is not implemented public health services, for both the inhabitants of the Bering Strait area and across the state, will be severely compromised. There will be eight jobs lost in Nome, six of which are high paying public health nurses. Existing resources in the rest of the state will have to be stretched to provide necessary services to this area. Public health nurses will need to travel from Anchorage and other parts of the state to Nome and the Bering Strait villages to provide services; other services will no longer be available at all. A hole will be opened in our public health safety net, weakening our ability to assure access to care for the vulnerable and to prepare and respond to public health threats such as pandemics, and natural and manmade disasters.

Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health												
	LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0

Component: Nursing (288)
RDU: Public Health (502)

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

This transfer will provide part of the funding necessary for the Division of Public Health to assume provision of all public health services for the inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State will be $1,452.4 GF in FY12. These costs will be offset by the $1,002.4 grant monies NSHC currently receives from the Section of Public Health Nursing. This transfer moves authorization from grants to personal services, travel, contractual, and supplies to reflect anticipated expenditures to cover the Nome Public Health Center. A separate request contains the remaining $450.0 GF needed to maintain services for the inhabitants of the Bering Strait area. No new services will be added. Staffing levels will be slightly decreased from the ten current NSHC positions to seven.

The Norton Sound Health Corporation (NSHC) gave the Department final formal written notice in April 2010 they will return responsibility for public health nursing services to the State of Alaska on June 30, 2011. The state has a constitutional mandate to provide for the public's health and must take over provision of mandated public health nursing services for the inhabitants of this area to assure the integrity of Alaska's public health safety net.

The NSHC public health nursing region covers 88,000 square miles. The service area has a total population of approximately 9,275 inhabitants. Nome (pop. 3,502) is the hub community from which itinerant public health nurses serve 15 villages with 5,773 additional inhabitants. Six public health nurses have been providing approximately 7,000 client visits per year in this area. Services provided included tuberculosis screening for school children; treatment and follow-up of persons with tuberculosis; child health exams; pregnancy testing; prenatal education and counseling; sexually transmitted disease prevention, control and treatment; response and investigation of disease outbreaks that may be caused by food, water, or other environmental problems; public health emergency preparedness and response activities; development of community partnerships to address local public health problems such as injury, obesity, and family violence; and immunizations, among many others.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Stabilize Funding to Maintain Public Health Nursing Services												
	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

This request will stabilize the Public Health Nursing budget and allow them to provide essential public health services. In FY11 Public Health Nursing reduced services and is maintaining an 11.5% vacancy factor, yet projects a GF shortfall of $1,750.0. It has only been possible to remain within budget during recent years because of difficulty recruiting nurses which has resulted in a high vacancy factor. A recent effort to strengthen recruitment of public health nurses has resulted in a decrease in vacancy factor from 16% in July of 2006 to 11% in May of 2010. Use of generic drugs, purchasing pools and increased fee collections have helped but cannot make up the deficit. Layoffs and a 17% vacancy factor would be required to stay within budget. There is sufficient personal services authority in this component; however, the federal funds that support these positions are unrealizable. The requested increment will reduce the vacancy factor to 6.8%. Excess federal authorization will be decreased in a future budget cycle.

Public health nurses serve all Alaskans through 23 state-operated public health centers located around the state. Public health nurses travel to reach over 250 communities in Alaska; support and strengthen families by screening for domestic/family violence, linking families to needed health and social services, and providing child health and parenting education and support; help people get and stay employed by providing job required tuberculosis (TB) and other infectious disease screening and treatment, and by helping people stay healthy enough to work; detect health conditions early and help keep children in school through child health screenings and parent support services, thus giving the child the best opportunity to grow into a productive member of the community; optimize the physical health of Alaskans through direct clinical services and community-based prevention and health education activities; prevent, control, and treat infectious diseases such as tuberculosis, sexually transmitted and vaccine-preventable diseases; prepare for and respond to public health disasters such as pandemic flu, floods, fires, and new emerging infectious diseases; perform health screenings and injury prevention activities; reduce chronic diseases due to obesity and tobacco use by promoting healthy lifestyles; improve oral health through education; and provide clinical services for children and vulnerable adults without access to other health care providers.

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

Component: Nursing (288)
RDU: Public Health (502)

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

This increment would allow Public Health to restore services that have been reduced or eliminated.

- Restore approximately 35 trips to communities and villages;
- Mass vaccination and emergency shelter exercises for communities;
- Family planning services and birth control options;
- Pediatric Tylenol when children receive immunizations;
- Head lice treatment;
- Health prevention and promotion activities; and
- Dissemination of public health information to communities.

If this request is denied public health centers may need to be closed, public health staff positions may have to be cut, and core public health services further reduced or eliminated. This will result in direct public health impacts including decreased immunization rates, increases in rates of tuberculosis and sexually transmitted infections, and other preventable diseases could also increase. For example, Alaska is currently in the midst of a gonorrhea outbreak and consistently has one of the highest chlamydia rates in the nation; however, funds are stretched too thin to respond adequately to the demand.

Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Technical adjustment to reflect time status change of Office Assistant II position (PCN 06-1806) from part-time to full-time that was effective 7/1/09.

Transfer Unrealizable Federal Receipts From Personal Services to Contractual

	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

The purpose of this line item transfer is to transfer unrealizable federal authority from the personal services line where balancing the personal services module around it artificially decreases the projected vacancy factor for public health nursing. Public Health Nursing projects a 6.8% vacancy factor if new funding is authorized during the 2011 legislative session. It will confuse the issue if the change record narrative indicating a vacancy factor of 6.8% does not match the vacancy factor in the personal services module. This transfer will remove excess federal receipt authority from the personal services line to the contractual line where it can and will be tracked more easily. Excess federal receipt authority will either be restricted/deferred in the Nursing Component or will be transferred to another component that needs additional federal authority as new health care reform dollars are awarded to the Division of Public Health.

If this change record is not approved, it will make it difficult to keep track of these excess funds and to determine if vacant positions can be filled or not.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.8											
1004 Gen Fund	-42.9											
1005 GF/Prgm	-5.9											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-54.6

FY 2012 Personal Services increases

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

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	177.0											
1004 Gen Fund	697.8											
1005 GF/Prgm	10.6											
1007 I/A Rcpts	3.0											

This change record includes the following personal services increases:
: $888.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $320.7

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $0.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $48.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: $312.7

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $0.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: $55.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $129.7

Alaska Public Employees Association - APEA Geographic Differential for SU

: $20.8

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.5											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS,

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

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$246.5; Transportation, $10,091.3; University, $1,485.0.												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-150.5											
1004 Gen Fund	153.5											
1007 I/A Rcpts	-3.0											
This component receives approximately 15% federal reimbursement for costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
	Totals	**31,707.6**	**22,614.3**	**584.3**	**4,195.9**	**837.1**	**0.0**	**3,476.0**	**0.0**	**199**	**10**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-#882	Public Health Nurse III	FT	A	GG	Nome	137	23C	12.0		111,300	0	0	56,069	167,369	167,369
06-#883	Public Health Nurse III	FT	A	GG	Nome	137	23C	12.0		111,300	0	0	56,069	167,369	167,369
06-#884	Public Health Nurse III	FT	A	GG	Nome	137	23C	12.0		111,300	0	0	56,069	167,369	167,369
06-#885	Public Health Nurse II	FT	A	GG	Nome	137	21C	12.0		97,212	0	0	51,190	148,402	148,402
06-#886	Public Health Nurse II	FT	A	GG	Nome	137	21C	12.0		97,212	0	0	51,190	148,402	148,402
06-#887	Office Assistant II	FT	A	GG	Nome	137	10C	12.0		46,668	0	0	32,696	79,364	79,364
06-#888	Office Assistant II	FT	A	GG	Nome	137	10C	12.0		46,668	0	0	32,696	79,364	79,364
06-1008	Office Assistant II	FT	A	GP	Craig	200	10C / D	12.0		33,885	0	0	28,019	61,904	61,904
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10J / K	12.0		42,733	0	0	31,256	73,989	73,989
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		39,216	0	0	29,969	69,185	69,185
06-1019	Chief, Public Health Nursing	FT	A	SS	Juneau	202	27M / N	12.0		136,284	0	7,000	65,335	208,619	208,619
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	202	26K	12.0		121,440	0	7,420	60,942	189,802	189,802
06-1022	Office Assistant II	FT	A	GP	Seward	200	10M	12.0		44,280	0	0	31,822	76,102	76,102
06-1090	Nurse II	FT	A	GP	Bethel	244	19A	12.0		82,932	0	750	46,239	129,921	129,921
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	2I	61F	5.0		14,869	426	0	5,294	20,589	20,589
06-1093	Administrative Assistant II	FT	A	SS	Juneau	602	14L	12.0		57,024	0	0	36,009	93,033	93,033
06-1094	Public Health Nurse III	FT	A	GP	Tok	2FF	23A	12.0		87,204	0	0	47,528	134,732	134,732
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		68,833	0	0	40,806	109,639	109,639
06-1096	Public Health Nurse III	FT	A	GP	Bethel	244	23J / K	12.0		143,724	0	0	65,945	209,669	209,669
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		94,583	0	0	50,228	144,811	144,811
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10M	12.0		49,152	0	0	33,605	82,757	0
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23G / J	12.0		95,706	0	0	50,639	146,345	146,345
06-1103	Public Health Nurse III	FT	A	GP	Bethel	244	23A	12.0		108,264	0	0	55,144	163,408	163,408
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10M	12.0		45,612	0	0	32,309	77,921	77,921
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23B / C	12.0		79,200	0	0	44,599	123,799	123,799
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12N	12.0		52,260	0	0	34,266	86,526	0
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24A	12.0		83,748	0	0	45,787	129,535	129,535
06-1113	Office Assistant II	FT	A	GG	Homer	200	10L / M	12.0		43,815	0	0	31,652	75,467	75,467
06-1114	Office Assistant IV	FT	A	SS	Bethel	644	12D / E	12.0		58,811	0	0	36,663	95,474	95,474
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	244	24B / C	12.0		127,873	0	0	60,641	188,514	188,514
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10M	12.0		44,280	0	0	31,822	76,102	0
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25F	12.0		106,752	0	1,000	54,512	162,264	162,264
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25N	12.0		128,340	0	1,000	61,088	190,428	190,428
06-1119	Public Health Nurse III	FT	A	GP	Bethel	244	23K	12.0		143,940	0	0	66,011	209,951	209,951
06-1122	Public Health Nurse III	FT	A	GP	Bethel	244	23O	12.0		166,764	0	0	72,963	239,727	239,727
06-1124	Public Health Nurse III	FT	A	GG	Homer	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14A	12.0		42,060	0	0	30,534	72,594	72,594
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12K / L	12.0		48,365	0	0	33,317	81,682	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8A	12.0		28,152	0	0	25,921	54,073	54,073
06-1131	Office Assistant II	FT	A	GP	Dillingham	232	10C / D	12.0		45,289	0	0	32,191	77,480	54,236
06-1133	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	27,225	58,941	58,941
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		97,238	0	1,000	51,565	149,803	0
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	232	23A	12.0		99,240	0	0	51,932	151,172	151,172
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		80,388	0	0	45,034	125,422	87,795
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23O	12.0		115,812	0	0	57,443	173,255	173,255
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21E / F	12.0		79,893	0	0	44,853	124,746	87,322
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F	12.0		109,956	0	7,420	57,444	174,820	34,964
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23N	12.0		114,972	0	0	57,187	172,159	172,159
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23K / L	12.0		105,689	0	0	54,292	159,981	159,981
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21K / L	12.0		91,436	0	0	49,076	140,512	98,358
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		83,811	0	5,000	48,116	136,927	95,849
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		42,372	0	0	31,124	73,496	51,447
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		53,508	0	0	34,723	88,231	61,762
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		32,787	0	0	27,617	60,404	42,283
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12A	12.0		38,208	0	0	29,124	67,332	67,332
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10A	12.0		31,716	0	0	27,225	58,941	58,941
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,163	0	0	29,950	69,113	48,379
06-1212	Health Practitioner I	PT	A	GP	Juneau	202	24F	6.0		48,756	0	0	21,745	70,501	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23M	12.0		107,592	0	0	54,939	162,531	0
06-1215	Health Practitioner I	FT	A	GP	Juneau	202	24M	12.0		117,648	0	0	58,002	175,650	70,260
06-1216	Public Health Nurse III	FT	A	GP	Juneau	202	23D / E	12.0		87,387	0	0	47,595	134,982	0
06-1217	Public Health Nurse III	FT	A	GP	Haines	2C	23A	12.0		77,388	0	0	43,936	121,324	121,324
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23J	12.0		96,348	0	0	50,874	147,222	103,055
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24D / E	12.0		90,237	0	0	48,638	138,875	0
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10N	12.0		45,936	0	0	32,428	78,364	78,364
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23N	12.0		117,204	0	0	57,867	175,071	175,071
06-1225	Public Health Nurse III	FT	A	GP	Juneau	202	23D / E	12.0		87,621	0	0	47,681	135,302	135,302
06-1226	Public Health Nurse V	FT	A	SS	Juneau	202	25N	12.0		130,908	0	0	61,565	192,473	192,473
06-1227	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,640	0	0	26,831	57,471	57,471
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12J	12.0		45,108	0	0	31,649	76,757	53,730
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8G	12.0		33,768	0	0	27,976	61,744	61,744
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21E / F	12.0		76,656	0	0	43,668	120,324	120,324
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16C / D	12.0		53,251	0	0	35,105	88,356	88,356
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21L / M	12.0		93,507	0	0	49,834	143,341	143,341
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24N	12.0		119,400	0	0	58,060	177,460	177,460
06-1266	Office Assistant I	FT	A	GP	Juneau	202	8A	12.0		28,716	0	0	26,127	54,843	54,843

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		92,559	0	0	49,487	142,046	142,046
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23L	12.0		115,116	0	0	57,231	172,347	120,643
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	232	23G / J	12.0		122,735	0	0	59,552	182,287	182,287
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24B / C	12.0		88,920	0	1,000	48,046	137,966	137,966
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	28,161	62,436	62,436
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,270	0	0	28,525	63,795	63,795
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23F / G	12.0		90,865	0	0	48,868	139,733	139,733
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21O	12.0		111,900	0	0	56,252	168,152	168,152
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12L / M	12.0		50,430	0	0	34,072	84,502	84,502
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J	12.0		83,856	0	0	46,303	130,159	130,159
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23N	12.0		111,624	0	0	56,168	167,792	167,792
06-1372	Public Health Nurse III	FT	A	GP	Bethel	244	23B / C	12.0		114,516	0	0	57,048	171,564	120,095
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,129	0	0	33,596	82,725	0
06-1375	Office Assistant II	FT	A	GP	Tok	2FF	10J / K	12.0		46,068	0	0	32,476	78,544	78,544
06-1382	Public Health Nurse II	FT	A	GP	Juneau	202	21G	12.0		82,104	0	0	45,662	127,766	127,766
06-1383	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		62,527	0	0	38,499	101,026	101,026
06-1384	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		60,753	0	0	37,850	98,603	98,603
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	2FF	23E / F	12.0		103,331	0	0	53,429	156,760	156,760
06-1389	Office Assistant II	FT	A	GP	Juneau	202	10K	12.0		41,964	0	0	30,975	72,939	72,939
06-1390	Office Assistant II	FT	A	GP	Haines	2C	10N	12.0		47,292	0	0	32,924	80,216	80,216
06-1399	Public Health Nurse II	FT	A	GP	Bethel	244	21A	12.0		94,776	0	0	50,299	145,075	145,075
06-1405	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,973	0	0	26,587	56,560	56,560
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8C / D	6.0		15,795	0	0	9,684	25,479	25,479
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10J	12.0		39,648	0	0	30,127	69,775	69,775
06-1408	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A	12.0		67,800	0	0	40,428	108,228	108,228
06-1409	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		61,767	0	0	38,221	99,988	99,988
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,172	0	0	41,662	112,834	112,834
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24J / K	12.0		108,212	0	0	55,128	163,340	163,340
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	2L	10L / M	6.0		30,816	0	0	15,181	45,997	45,997
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,348	0	0	26,358	55,706	38,994
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M	12.0		93,648	0	0	49,886	143,534	143,534
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	202	24A	12.0		85,428	0	0	46,402	131,830	131,830
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24A	12.0		86,256	0	0	46,705	132,961	132,961
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23N	12.0		123,900	0	0	59,907	183,807	183,807
06-1425	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L	12.0		92,976	0	0	49,640	142,616	142,616
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10C / D	12.0		38,047	0	0	29,541	67,588	67,588
06-1432	Office Assistant I	PT	A	GP	Kodiak	211	8E	6.0		17,604	0	0	10,346	27,950	27,950

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1452	Administrative Officer II	FT	A	SS	Juneau	202	19L	12.0		80,988	0	0	44,778	125,766	125,766
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		50,076	0	0	33,467	83,543	83,543
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		78,660	0	0	44,402	123,062	123,062
06-1460	Public Health Nurse II	FT	A	GP	Juneau	202	21C / D	12.0		72,269	0	0	42,063	114,332	114,332
06-1489	Public Health Nurse III	FT	A	GG	Fairbanks	203	23J / K	12.0		102,805	0	5,000	55,004	162,809	162,809
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21O	12.0		100,812	0	0	52,507	153,319	153,319
06-1495	Office Assistant II	PT	A	GP	Galena	234	10M	6.0		29,670	0	0	10,856	40,526	40,526
06-1500	Public Health Nurse I	FT	A	GP	Ketchikan	200	19B / C	12.0		59,802	0	0	37,502	97,304	97,304
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21D / E	12.0		74,321	0	0	42,814	117,135	117,135
06-1502	Public Health Nurse III	FT	A	GP	Bethel	244	23B / C	12.0		112,488	0	0	56,431	168,919	168,919
06-1519	Office Assistant II	FT	A	GP	Bethel	244	10J	12.0		57,096	0	0	36,511	93,607	93,607
06-1520	Public Health Nurse I	FT	A	GP	Bethel	244	19A / B	12.0		85,528	0	0	46,915	132,443	132,443
06-1522	Public Health Nurse I	FT	A	GP	Juneau	202	19D / E	12.0		66,375	0	0	39,907	106,282	106,282
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21G	12.0		80,496	0	0	45,074	125,570	125,570
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		82,908	0	0	45,956	128,864	128,864
06-1533	Public Health Nurse II	PT	A	GP	Ketchikan	200	21F / G	6.0		40,248	0	0	18,632	58,880	58,880
06-1536	Public Health Nurse Aide	FT	A	GP	Juneau	202	12E / F	12.0		41,495	0	0	30,803	72,298	72,298
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8L	12.0		37,848	0	0	29,469	67,317	47,122
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19B / C	12.0		60,868	0	0	37,892	98,760	98,760
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23K / L	12.0		108,071	0	0	55,085	163,156	114,209
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		83,920	0	0	46,326	130,246	130,246
06-1546	Public Health Nurse I	FT	A	GP	Juneau	202	19G	12.0		71,724	0	0	41,864	113,588	113,588
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		82,908	0	0	45,956	128,864	128,864
06-1549	Office Assistant I	FT	A	GP	Fairbanks	203	8N	12.0		41,964	0	0	30,975	72,939	51,057
06-1550	Office Assistant IV	FT	A	SS	Juneau	602	12C / D	12.0		40,628	0	0	30,010	70,638	70,638
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M	12.0		115,344	0	0	57,301	172,645	51,794
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B	12.0		61,344	0	0	38,066	99,410	99,410
06-1574	Public Health Nurse II	FT	A	GP	Bethel	244	21D / E	12.0		107,302	0	0	54,851	162,153	162,153
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21E / F	12.0		77,110	0	0	43,835	120,945	120,945
06-1576	Public Health Nurse III	FT	A	GP	Bethel	244	23C / D	12.0		117,720	0	0	58,024	175,744	175,744
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1578	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		79,740	0	0	44,797	124,537	124,537
06-1579	Health Program Associate	FT	A	GP	Bethel	244	16F / G	12.0		80,276	0	0	44,993	125,269	125,269
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		83,037	0	0	46,003	129,040	129,040
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		44,280	0	0	31,822	76,102	53,271
06-1592	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,801	0	0	28,720	64,521	64,521
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,400	0	0	28,207	62,607	43,825
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12F	12.0		43,476	0	0	31,052	74,528	74,528
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24M	12.0		118,536	0	0	57,797	176,333	176,333

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1631	Public Health Nurse II	FT	A	GP	Juneau	202	21L / M	12.0		94,224	0	0	50,097	144,321	144,321
06-1646	Health Practitioner I	FT	A	GP	Kenai	200	24F / G	12.0		99,020	0	0	51,851	150,871	150,871
06-1648	Nurse Consultant II	FT	A	GP	Juneau	202	24B / C	12.0		85,632	0	0	46,953	132,585	132,585
06-1663	Office Assistant I	FT	A	GP	Bethel	244	8G	12.0		48,624	0	0	33,412	82,036	82,036
06-1666	Public Health Nurse II	FT	A	GP	Juneau	202	21B / C	12.0		70,567	0	0	41,441	112,008	112,008
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21M	12.0		103,944	0	0	53,653	157,597	157,597
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10L	12.0		42,684	0	0	31,238	73,922	73,922
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		106,676	0	600	54,843	162,119	162,119
06-1681	Public Health Nurse I	FT	A	GP	Wasilla	200	19B / C	12.0		59,884	0	0	37,532	97,416	97,416
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,227	0	0	26,680	56,907	56,907
06-1684	Health Program Associate	FT	A	GP	Juneau	202	16D / E	12.0		53,046	0	0	35,030	88,076	88,076
06-1685	Public Health Nurse III	FT	A	GP	Kenai	200	23L	12.0		103,704	0	0	53,565	157,269	157,269
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		95,139	0	0	50,431	145,570	145,570
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24M	12.0		115,344	0	0	57,301	172,645	172,645
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21J	12.0		83,856	0	0	46,303	130,159	130,159
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12M	12.0		50,556	0	0	34,118	84,674	84,674
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,348	0	0	26,358	55,706	55,706
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21F / G	6.0		41,343	0	0	19,032	60,375	60,375
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		111,354	0	700	56,299	168,353	0
06-1766	Administrative Assistant II	FT	A	GP	Juneau	202	14F / G	12.0		50,644	0	0	34,151	84,795	84,795
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,842	0	0	26,539	56,381	56,381
06-1769	Public Health Nurse II	FT	A	GG	Wasilla	200	21J / K	12.0		86,083	0	0	47,118	133,201	133,201
06-1770	Public Health Nurse II	FT	A	GP	Wasilla	200	21K	12.0		87,000	0	0	47,453	134,453	67,227
06-1798	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,546	0	0	27,529	60,075	60,075
06-1801	Health Practitioner I	FT	A	GP	Wasilla	200	24F / G	12.0		96,644	0	0	50,982	147,626	147,626
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10G	12.0		38,076	0	0	29,552	67,628	16,907
06-1806	Office Assistant II	FT	A	GP	Delta Junction	2FF	10D / E	12.0		41,422	0	0	30,776	72,198	72,198
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24F	12.0		99,324	0	600	51,706	151,630	151,630
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21D / E	12.0		81,858	0	0	45,572	127,430	127,430
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21C / D	12.0		71,497	0	0	41,781	113,278	113,278
06-1852	Public Health Nurse II	FT	A	GP	Homer	200	21G / J	12.0		80,636	0	0	45,125	125,761	125,761
06-1853	Office Assistant I	PT	N	GP	Homer	200	8A / B	6.0		14,484	0	0	6,018	20,502	14,351
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,533	0	0	41,062	110,595	77,417
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21G / J	12.0		81,896	0	0	45,586	127,482	127,482
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10E / F	12.0		40,139	0	0	30,307	70,446	70,446
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23L / M	12.0		117,809	0	0	58,052	175,861	175,861
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	2FF	21G / J	12.0		94,835	0	0	50,320	145,155	145,155

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	28,090	62,170	0
06-1907	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,680	0	0	28,309	62,989	62,989
06-1914	Nurse Consultant II	FT	A	GP	Juneau	202	24F / G	12.0		100,239	0	0	52,297	152,536	152,536
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,328	0	600	47,061	132,989	53,196
06-1916	Public Health Nurse III	FT	A	GG	Anchorage	200	23M	12.0		107,592	0	0	54,939	162,531	65,012
06-1917	Public Health Nurse III	FT	A	GP	Juneau	202	23J / K	12.0		101,504	0	0	52,760	154,264	61,706
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		89,531	0	0	48,379	137,910	55,164
06-1919	Public Health Nurse III	FT	A	GP	Wasilla	200	23G	12.0		92,496	0	0	49,464	141,960	56,784
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12J	12.0		45,276	0	0	32,187	77,463	0
06-1948	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,492	0	0	27,875	61,367	61,367
06-1955	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		36,157	0	0	28,850	65,007	65,007
06-1956	Public Health Nurse V	FT	A	SS	Anchorage	200	25E / F	12.0		104,041	0	0	53,213	157,254	157,254
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		31,309	0	0	27,076	58,385	58,385
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16E / F	12.0		54,468	0	0	35,550	90,018	90,018
06-2018	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		59,392	0	0	37,352	96,744	96,744
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22E / F	12.0		80,621	0	0	45,119	125,740	0
06-2042	Project Asst	FT	A	GP	Juneau	202	16C / D	12.0		51,692	0	0	34,534	86,226	60,358
06-2224	Health Practitioner I	PT	A	GP	Fairbanks	103	24E / F	6.0		49,027	0	0	21,844	70,871	70,871

	Total Positions	New	Deleted
Full Time Positions:	199	7	0
Part Time Positions:	10	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	209	7	0

Total Component Months: 2,447.0

Total Salary Costs:	15,458,493
Total COLA:	426
Total Premium Pay::	39,090
Total Benefits:	8,765,799
Total Pre-Vacancy:	24,263,808
Minus Vacancy Adjustment of 6.80%:	(1,649,508)
Total Post-Vacancy:	22,614,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	22,614,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,005,358	2,801,047	12.39%
1004 General Fund Receipts	20,831,847	19,415,651	85.86%
1005 General Fund/Program Receipts	356,103	331,894	1.47%
1007 Inter-Agency Receipts	70,501	65,708	0.29%
Total PCN Funding:	**24,263,808**	**22,614,300**	**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: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	709.7	529.3	584.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**709.7**	**529.3**	**584.3**
72100	Instate Travel		596.3	0.0	0.0
72111	Airfare (Instate Employee)	Air transporation cost for employees instate travel to deliver public health nursing services to Alaskans in 250 communities on a year-round basis.	0.0	171.1	200.0
72112	Surface Transport (Instate Employee)	Employee instate surface transportion.	0.0	31.0	50.0
72113	Lodging (Instate Employee)	Lodging expenses for public health nursing professional staff to deliver public health nursing services to Alaskans statewide.	0.0	125.0	130.0
72114	Meals & Incidentals (Instate Employee)	Meal and incidental costs associated with field and administrative travel. Non-commercial rates are paid for most field travel to villages thus the cost is significantly less than if commercial rates were paid.	0.0	100.0	105.0
72400	Out Of State Travel		40.0	0.0	5.1
72411	Airfare (Out of state Emp)	Employee out-of-state travel for conferences, continued education trainings, etc.	0.0	45.0	40.0
72412	Surface Transport (Out of state Emp)	Employee out-of-state surface transportion.	0.0	5.2	5.2
72413	Lodging (Out of state Emp)	Out-of-state employee lodging.	0.0	10.0	10.0
72414	Meals & Incidentals (Out of state Emp)	Employee out of state meals and incidentals.	0.0	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee airfare for interviews from out of state.	0.0	1.0	1.0
72700	Moving Costs	Misc. move costs associated with relocating nurses throughout Alaska.	73.4	0.0	0.0
72721	Move Household Goods	Transportation for new hires and their household goods and/or relocation of nursing staff to new duty stations.	0.0	30.0	27.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**709.7**	**529.3**	**584.3**
72722	Move Travel/Lodging		Employee move travel and lodging.	0.0	5.0	5.0
72723	Move Meals		Employee move meals.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,304.4	2,938.5	4,195.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,304.4**	**2,938.5**	**4,195.9**
73025	Education Services			56.2	0.0	0.0
73026	Training/Conferences		Training and conference registration for staff, memberships, and employee tuition.	0.0	6.0	10.0
73029	Memberships		Employee education memberships.	0.0	2.0	5.0
73050	Financial Services		Financial fees for loan services and interest expense.	7.3	0.0	8.0
73150	Information Technlgy			49.0	0.0	0.0
73154	Software Licensing		Information Technology software licensing/maintenance.	0.0	40.0	40.0
73156	Telecommunication			224.6	0.0	0.0
73175	Health Services		Currently excess federal receipt authority. Will restrict/defer or transfer to another component that can collect these receipts.	0.0	0.0	1,000.0
73225	Delivery Services			78.5	0.0	0.0
73226	Freight		Shipment of specimens and equipment.	0.0	30.4	35.0
73227	Courier		Courier delivery services for health centers.	0.0	3.0	10.0
73228	Postage		Postage costs for shipping clinical specimens, immunization reminders, client correspondence, etc.	0.0	30.0	30.0
73401	Long Distance		Telecommunications services, audio conferencing, phone services, pagers, etc.	0.0	37.0	40.0
73402	Local/Equipment Charges		Telecommunications local equipment charges.	0.0	138.7	140.0
73403	Data/Network		For data circuits and dial-up remote access for Resource and Patient Management System (RPMS).	0.0	3.2	30.0
73404	Cellular Phones		Cell phones for emergency preparedness.	0.0	25.0	30.0
73405	Other Wireless		Other wireless for pagers.	0.0	5.0	5.0
73421	Sef Fuel A87 Allowed		State equipment fleet fuel.	0.0	15.0	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,304.4**	**2,938.5**	**4,195.9**
73450	Advertising & Promos			2.1	0.0	0.0
73451	Advertising		Advertising for job postings.	0.0	2.0	5.0
73525	Utilities			134.3	0.0	0.0
73526	Electricity		Electrical services for health centers.	0.0	80.0	80.0
73527	Water & Sewage		Water and sewage services for health centers.	0.0	11.0	15.0
73528	Disposal		Disposal services for trash, medical waste, etc.	0.0	15.0	15.0
73530	Heating Oil		Heating oil services for health centers.	0.0	40.0	40.0
73650	Struc/Infstruct/Land			244.9	0.0	0.0
73656	Snow Removal		Snow removal services for health centers.	0.0	10.0	15.0
73657	Janitorial/Caretaker		Repair and maintenance costs for janitorial services, ground maintenance and elevator maintenance for the public health centers.	0.0	125.0	125.0
73659	Lawncare Maintenance		Lawncare maintenance for public health centers.	0.0	4.5	5.0
73660	Other Repairs/Maint		Other repairs or maintenance services not specified elsewhere.	0.0	0.0	10.0
73668	Room/Space		Room, storage, and document rental space.	0.0	3.0	0.0
73675	Equipment/Machinery			89.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Miscellaneous repairs, maintenance, and calibration to equipment used in the Public Health Centers.	0.0	0.0	20.0
73681	Other Equip/Mach(Non IA Repair/Maint)		Repair and maintenance of nursing and office equipment.	0.0	5.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Office furniture and/or equipment rentals or leases.	0.0	21.5	20.0
73750	Other Services (Non IA Svcs)			124.9	0.0	0.0
73753	Program Mgmt/Consult		Other services program management/consultant services.	0.0	0.0	17.5
73754	Interpreter		Interpreter services for non-English speaking and hearing impaired clients.	0.0	4.0	15.0
73756	Print/Copy/Graphics		Printing of patient record forms, pamphlets, and brochures, nursing protocols and guidelines, nursing	0.0	31.0	40.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,304.4**	**2,938.5**	**4,195.9**
			directory, and materials.			
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for mainframe and computer services.	104.5	112.0	125.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Information Technology services for telecommunications (e.g. network local/long distance telephone, video conference, internet access, messaging).	229.6	230.0	250.0
73807	Storage	E&ED		0.3	0.0	0.0
73808	Building Maintenance	FishGm	RSA with Department of Fish and Game for Glennallen shared space costs for maintenance and janitorial.	8.4	5.9	5.9
73808	Building Maintenance	H&SS	RSA with Division of Juvenile Justice to provide maintenance services at the Juneau $1.5 and Ketchikan $8.5 Public Health Centers.	5.9	12.0	12.0
73808	Building Maintenance	Trans	RSA with Department of Transportation to provide maintenance services for the Fairbanks Public Health Center.	87.5	87.5	87.5
73808	Building Maintenance	Admin		23.8	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services.	13.2	11.0	15.0
73810	Human Resources	Admin - Personnel	Department of Administration, Division of Personnel HR services.	191.0	190.0	200.0
73811	Building Leases	Admin	RSA with Department of Administration for lease costs for office and/or clinic space in Anchorage, Bethel, Craig, Delta Junction, Haines, Homer, Kenai, Palmer, Seward, Valdez, Cordova, Wasilla, and Wrangell.	1,439.0	1,463.3	1,500.0
73812	Legal	Law		2.2	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management (e.g. State's self-insurance programs).	20.1	20.0	20.0
73816	ADA Compliance	Labor	RSA with Department of Labor for Americans with Disabilities Act services.	0.0	2.5	5.0
73827	Safety (IA Svcs)	Labor		2.3	0.0	0.0
73848	State Equip Fleet	State Equipment	State equipment fleet charges for vehicles at the public	129.6	113.0	130.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,304.4**	**2,938.5**	**4,195.9**
		Fleet	health centers statewide.			
73913	Employee Tuition		Pre-approved employee tuition costs, may include books and fees.	0.0	4.0	10.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		19.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		15.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	694.6	660.2	837.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**694.6**	**660.2**	**837.1**
74200	Business			201.2	0.0	0.0
74222	Books And Educational		Reference and educational materials for public health nursing offices and health centers statewide.	0.0	35.0	40.0
74226	Equipment & Furniture		Office furniture and equipment, replacement as well as for new positions.	0.0	45.0	50.0
74229	Business Supplies		General office supplies, stationery, and other supplies for health centers and to support new positions.	0.0	85.0	100.0
74233	Info Technology Equip		Miscellaneous supplies for simple maintenance and repair of equipment.	0.0	7.0	10.0
74236	Subscriptions		Subscription to Public Health Nursing printed media.	0.0	4.0	4.0
74480	Household & Instit.			1.8	0.0	0.0
74490	Non-Food Supplies		Non-food supplies e.g. soap, paper products, trash bags.	0.0	1.3	5.0
74520	Scientific & Medical			489.2	0.0	0.0
74521	Drugs		Professional and scientific supplies: clinical supplies used by public health center nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups, etc. This also includes replacement as needed of equipment e.g. hemocues, stethoscopes, opthalmoscopes, otoscopes, etc.	0.0	334.9	448.1
74522	Instruments & Apps		Purchase medical instruments.	0.0	8.0	10.0
74523	Laboratory Supplies		Medical laboratory supplies.	0.0	35.0	40.0
74525	Non-Lab Supplies		Scientific and medical non-Laboratory supplies.	0.0	105.0	130.0
74650	Repair/Maintenance (Commodities)			2.4	0.0	0.0

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

Component: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	2,590.4	3,728.4	3,476.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**2,590.4**	**3,728.4**	**3,476.0**
77112 Hospital/Med Services		The following services are provided through grant funds in this component: public health nursing services are provided by the North Slope Borough in Barrow, by the Municipality of Anchorage in Anchorage, Maniilaq and Norton Sound Health Corporation. Data entry for the Resource and Patient Management System (RPMS), the section's statewide client data base, is provided in Maniilaq and Norton Sound Health Corporation.	2,590.4	3,633.9	3,476.0
77112 Hospital/Med Services	06311xxx		0.0	94.5	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,763.8	5,276.4	5,297.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Title X program funding to assure ongoing high quality family planning and related preventive health services that will improve the overall health of individuals.		06311971	11100	0.0	299.8	299.8
51010	Federal Receipts		6311000	11100	0.0	43.5	0.0
51010	Federal Receipts Funding provides emergency pareparedness planning and support and disease outbreak investigation and containment support.		6311073	11100	0.0	850.0	986.0
57302	Title Xix Map Admin				697.9	0.0	0.0
57302	Title Xix Map Admin Public Health Nursing to make their Medicaid administrative claim directly. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Medicaid Services has traditionally made the Medicaid administrative claim on behalf of Nursing through an RSA; however, all other sections in the department that have Medicaid administrative claims make their claim directly.		6311000	11100	0.0	1,366.5	1,561.8
57490	Immunization				177.8	0.0	0.0
57570	Mat Chld Hlth Bk Grt				5.6	0.0	0.0
57590	Fed Projects- Health				882.5	0.0	0.0
57590	Fed Projects- Health		06311xx1		0.0	116.6	2,349.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,763.8	5,276.4	5,297.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Excess federal authority for currently unidentified federal projects.						
57590	Fed Projects- Health		6311960	11100	0.0	2,600.0	100.0
	Skilled Professional Medicaid Personnel (SPMP) 75/25% 06311962 and 50/50% 06311960 this group of Public Health Nurses manages the entire program and its health centers, and supervises field nurses and support staff. $1,342.4						

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	4,911.6	1,095.1	1,095.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		06311xxx		0.0	0.0	30.0
	Electronic charting implantation with Health Care Services/ Health Planning.						
51015	Interagency Receipts		6311082	11100	0.0	0.0	66.6
	Funds granted to the Municipality of Anchorage to provide TB services.						
59060	Health & Social Svcs	Emergency Programs			846.7	0.0	0.0
59060	Health & Social Svcs	Health Care Medicaid Services			4,000.0	0.0	0.0
59060	Health & Social Svcs		6311001	11100	0.0	1,020.1	923.5
	Currently excess authority funding maybe available in the furture.						
59450	University Of Alaska				64.9	0.0	0.0
59450	University Of Alaska	Juneau Campus	06311062		0.0	0.0	75.0
	RSA with University of Alaska, Southeast: The Nursing component provides student health services at the University of Alaska, Southeast campus during the academic year.						
59450	University Of Alaska	Juneau Campus	6110062	11100	0.0	75.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	349.4	354.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		6311000	11100	0.0	349.4	354.1
	Schedule of fees for Public Health Nursing services provided at health centers statewide.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract For Robert Wood Johnson Fellows program.		6311087	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	213.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51184	DH&SS Hlth Ctr Svcs				213.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for mainframe and computer services.	Inter-dept	Admin	104.5	112.0	125.0
			73805 IT-Non-Telecommnctns subtotal:		**104.5**	**112.0**	**125.0**
73806	IT-Telecommunication	RSA with Department of Administration for Information Technology services for telecommunications (e.g. network local/long distance telephone, video conference, internet access, messaging).	Inter-dept	Admin	229.6	230.0	250.0
			73806 IT-Telecommunication subtotal:		**229.6**	**230.0**	**250.0**
73807	Storage		Inter-dept	E&ED	0.3	0.0	0.0
				73807 Storage subtotal:	**0.3**	**0.0**	**0.0**
73808	Building Maintenance	RSA with Department of Fish and Game for Glennallen shared space costs for maintenance and janitorial.	Inter-dept	FishGm	8.4	5.9	5.9
73808	Building Maintenance	RSA with Division of Juvenile Justice to provide maintenance services at the Juneau $1.5 and Ketchikan $8.5 Public Health Centers.	Inter-dept	H&SS	5.9	12.0	12.0
73808	Building Maintenance	RSA with Department of Transportation to provide maintenance services for the Fairbanks Public Health Center.	Intra-dept	Trans	87.5	87.5	87.5
73808	Building Maintenance		Inter-dept	Admin	23.8	0.0	0.0
			73808 Building Maintenance subtotal:		**125.6**	**105.4**	**105.4**
73809	Mail	RSA with Department of Administration for mail services.	Inter-dept	Admin	13.2	11.0	15.0
				73809 Mail subtotal:	**13.2**	**11.0**	**15.0**
73810	Human Resources	Department of Administration, Division of Personnel HR services.	Inter-dept	Admin - Personnel	191.0	190.0	200.0
			73810 Human Resources subtotal:		**191.0**	**190.0**	**200.0**
73811	Building Leases	RSA with Department of Administration for lease costs for office and/or clinic space in Anchorage, Bethel, Craig, Delta Junction, Haines, Homer, Kenai, Palmer, Seward, Valdez, Cordova, Wasilla, and Wrangell.	Inter-dept	Admin	1,439.0	1,463.3	1,500.0
			73811 Building Leases subtotal:		**1,439.0**	**1,463.3**	**1,500.0**
73812	Legal		Inter-dept	Law	2.2	0.0	0.0
				73812 Legal subtotal:	**2.2**	**0.0**	**0.0**
73814	Insurance	RSA with Department of Administration for Risk Management (e.g. State's self-insurance programs).	Inter-dept	Admin	20.1	20.0	20.0
				73814 Insurance subtotal:	**20.1**	**20.0**	**20.0**
73816	ADA Compliance	RSA with Department of Labor for Americans with Disabilities Act services.	Inter-dept	Labor	0.0	2.5	5.0
			73816 ADA Compliance subtotal:		**0.0**	**2.5**	**5.0**
73827	Safety (IA Svcs)		Inter-dept	Labor	2.3	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73827 Safety (IA Svcs) subtotal:		**2.3**	**0.0**	**0.0**
73848	State Equip Fleet	State equipment fleet charges for vehicles at the public health centers statewide.	Inter-dept	State Equipment Fleet	129.6	113.0	130.0
			73848 State Equip Fleet subtotal:		**129.6**	**113.0**	**130.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	19.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	15.6	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**35.3**	**0.0**	**0.0**
				Nursing total:	**2,292.7**	**2,247.2**	**2,350.4**
				Grand Total:	**2,292.7**	**2,247.2**	**2,350.4**

Component: Women, Children and Family Health

Contribution to Department's Mission

Promote optimum health outcomes for all Alaskan women, children and their families by providing leadership, and coordination among private health care providers and public entities within the State's health care systems to develop infrastructure and access to health services; delivering preventative, rehabilitative and educational services targeting women, children and families; and conducting epidemiological surveillance and data analysis to shape policy and program changes that improve outcomes and promote culturally and ethnically sensitive services.

Core Services

- School nursing and school health consultation and technical assistance to promote optimal health and safety, educational achievement, growth and development for all school aged children in Alaska.
- Direct payment for services for Breast and Cervical Health Check (BCHC).
- Title X and MCH Title V Family Planning and Reproductive Health Partnership.
- Perinatal Health program safeguards and promotes the health of Alaskan mothers and babies through leadership, partnering, promoting professional standards, ensuring access, and using the best available information about the extent and causes of perinatal health problems.
- Women's Health Program promotes resources and initiatives designed to improve the health of Alaskan women of all ages through information about healthful living and its role in reducing the incidence of chronic and preventable conditions The program disseminates current information about evidence-based preventive practices to providers of women's health care through various venues.
- Adolescent Health/Teen and Out of Wedlock prevention program promotes healthy relationships between teens and encourage teen leadership in speaking out against teen violence in addition to responsible decision making and abstinence. Program staff work with communities to design strategies focused on preventing mis-timed pregnancies, finishing school, building goals and promoting healthy relationships.
- Newborn Metabolic Screening; the Early Hearing Detection and Intervention Program (Newborn Hearing Screening); the Pediatric Specialty Clinics in the area of Cleft Lip and Palate, Neurodevelopment and Autism; the Genetics and Metabolic Clinics.
- Autism and Neurodevelopmental Program promoting early identification and treatment, as well as parent support services for all parents of chronically ill children.
- The Oral Health Program for children and adults promotes better oral health in Alaska through collection and analysis of information, providing education to parents and providers on ways to reduce the prevalence of oral disease including the use of water fluoridation, development of a state oral health plan in collaboration with key stakeholders, a childhood sealant pilot program.
- Pregnancy Risk Assessment and Monitoring Program (PRAMS); the Childhood Understanding Behaviors Survey (CUBs); the Maternal and Infant Mortality Review Committee; the Alaska Birth Defects and Fetal Alcohol Syndrome Registry; Alaska Surveillance of Child Abuse and Neglect.
- Maternal-Child Health Indicators and the State Systems Development Initiative.

Key Component Challenges

- Continued lack of access to family planning providers in many areas of the state contributes to the persistently high unintended, out-of-wedlock and teen births in these areas – as well as high rates of sexually transmitted infections. In 2009, there were 287 infants born to young teen mothers and 818 infants born to older teen mothers. Of the more than 1,000 births to women aged 15-19 in 2009, 16% were to women who had already given birth at least once. There continues to be a need for resources to support contraceptives, additional health care providers and agencies to provide family planning services.
- SIDS rates remain high, birth defects are higher than most other parts of the nation, and there is a significant lack of services to screen for and treat addictions, especially those women with children, and birth outcome disparities between Native and non-Native women continue to exist.
- According to the 2009 Alaska Youth Risk Behavior Survey, 13.3% of Alaskan students reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend during the past 12 months and 10.1% of

Alaska students reporting having been physically forced to have sexual intercourse when they did not want to. Both of these statistics showed a significant increase since 2007. In 2008, Alaska again experienced an increase in teen births for women ages 15-19 years of age to 42.2 per 1,000 live births from 41.3 per 1,000 in 2007.

- Health issues such as the rates of significant obesity and the accompanying health complications associated including hypertension, Type II Diabetes, hyperlipidemia and bone and joint issues are also on the rise.
- Currently there are no statewide guidelines in place for school nurses and school health professionals to utilize for policy development. State statutes currently in place for physical examinations and health screenings are outdated and regulations are non-existent. Many students, especially those in underserved populations, need to have better access to school-based or school-linked health services to eliminate health disparities yet currently only four school-based health centers exist in Alaska and only 15 of the 54 Alaska school districts currently employ school nurses.
- Specialty clinics for neurodevelopmental and autism spectrum disorders are in high demand. Expansion of these specialty diagnostic services is challenging with limited specialty-trained physicians, pediatric speech/language, physical and occupational therapists available. With more young children identified, the demand for early intervention services increases.
- A high prevalence of dental decay, including early childhood caries, is present in Alaska Native children and children from other racial/ethnic minority groups. Water fluoridation, while acknowledged as one of the ten major public health achievements of the twentieth century, still faces active opposition in several communities. Alaska also has an aging dental workforce – more than 25% of active dentists in the state are aged 60 and older. Dental retirements over the next five years could further restrict dental access for low-income children, children with special health care needs and other underserved populations.
- Maintaining data systems and responding to special data requests will be a challenge in the face of declining funding. There is a high demand for data analysis for maternal-child issues in areas such as asthma, child abuse, statutory rape, teen and out-of-wedlock pregnancies, pre-term and low birth weights, post-neonatal mortality, and neonatal infections for demonstrating the state's performance on federal grants and contracts and for results-based accountability reporting. Developing a data sharing policy for interdepartmental sharing needs to be developed to assure outcomes are well measured and applicable to program inputs.

Significant Changes in Results to be Delivered in FY2012

Significant Changes or Results to be Delivered in FY2012

- Under a Title V $584,000 federal grant a Home Visitation Program will be implemented (Section 2951 of the Affordable Care Act).
- An interactive website will be up and running allowing for Women to access information about health by FY12.

No significant changes for FY2011.

Major Component Accomplishments in 2010

- A School Nursing Advisory Committee was established and a plan of action was developed and implemented to work on the highest priorities. The School Nursing Consultant contributed significantly to the Department of Education and Early Development's Health and Safety plan and is actively working with school nurses statewide on obesity reduction efforts for school aged children.
- The Oral Health Program worked with the Division of Health Care Services to provide Medicaid reimbursement for fluoride varnish application and oral evaluation by medical providers as a means to address the prevalence of early childhood caries.
- Analysis of FY10 data from the Alaska Birth Defects/FASD Registry showed a declining trend among Alaska Native infants in the birth prevalence of neural tube defects and fetal alcohol syndrome.

- Of all newborns, 99.9 percent were screened for metabolic conditions and over 92 percent of all newborns were screened for newborn hearing loss.

- General Fund dollars and funds from the Alaska Mental Health Trust Authority were appropriated in FY10 to support the expansion of screening and diagnosis of autism spectrum disorder. As of FY10, 85 children were seen in seven communities. In FY11 more than 10 smaller urban and rural communities will receive at least one screening clinic with a visiting medical specialist per year.

Statutory and Regulatory Authority

AS 08.36.271	Dentist Permits for Isolated Areas
AS 08.65	Direct-Entry Midwives
AS 11.41.434-.440	Sexual Abuse of Minor
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.15.200	Screening for Phenylketonuria
AS 18.16.010	Regulation of Abortions
AS18.50.010-.040	Vital Statistics Act
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Records
AS 44.29.020	Department of Health and Social Services
AS 47.17.010-.290	Child protection
AS 47.20.300-.390	Newborn Hearing
AS 47.20	Services for Developmentally Delayed or Disabled Children
7 AAC 27.600-.650	Newborn Hearing
7AAC 12.009	Free Standing Birthing Centers
7AAC27.005-.900	Preventative Medical Services (Include Birth Defects Registry)
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives

Contact Information

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Women, Children and Family Health
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,025.1	4,357.9	4,554.7
72000 Travel	180.7	295.1	295.1
73000 Services	4,207.7	4,887.9	4,887.9
74000 Commodities	168.9	317.4	267.4
75000 Capital Outlay	3.2	10.0	10.0
77000 Grants, Benefits	588.3	715.7	715.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,173.9**	**10,584.0**	**10,730.8**
Funding Sources:			
1002 Federal Receipts	5,594.9	6,583.5	6,580.3
1003 General Fund Match	378.4	377.8	377.8
1004 General Fund Receipts	776.9	1,321.5	1,457.7
1005 General Fund/Program Receipts	0.0	840.4	854.2
1007 Inter-Agency Receipts	517.0	588.9	588.9
1037 General Fund / Mental Health	752.7	771.2	771.2
1092 Mental Health Trust Authority Authorized Receipts	125.0	75.0	75.0
1108 Statutory Designated Program Receipts	8.1	25.7	25.7
1156 Receipt Supported Services	1,020.9	0.0	0.0
Funding Totals	**9,173.9**	**10,584.0**	**10,730.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	5,594.9	6,583.5	6,580.3
Interagency Receipts	51015	517.0	588.9	588.9
General Fund Program Receipts	51060	0.0	840.4	854.2
Statutory Designated Program Receipts	51063	8.1	25.7	25.7
Receipt Supported Services	51073	1,020.9	0.0	0.0
Restricted Total		**7,140.9**	**8,038.5**	**8,049.1**
Total Estimated Revenues		**7,140.9**	**8,038.5**	**8,049.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,470.5**	**840.4**	**689.6**	**6,583.5**	**10,584.0**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.2	-1.0	0.0	-3.2	-20.4
-FY 2012 Personal Services increases	35.5	14.8	6.8	110.1	167.2
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-Correct Unrealizable Fund Sources for Personal Services Increases	116.9	0.0	-6.8	-110.1	0.0
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	0.0	0.0	75.0	0.0	75.0
FY2012 Governor	**2,606.7**	**854.2**	**689.6**	**6,580.3**	**10,730.8**

Women, Children and Family Health
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	46	46	Annual Salaries	3,019,490
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,823,319
			Less 5.95% Vacancy Factor	(288,109)
			Lump Sum Premium Pay	0
Totals	**46**	**46**	**Total Personal Services**	**4,554,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Health Program Associate	6	0	0	0	6
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	2	0	0	0	2
Public Health Spec II	10	0	0	0	10
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Staff Physician	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	**45**	**0**	**1**	**0**	**46**

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,025.1	4,354.7	4,357.9	4,357.9	4,554.7	196.8	4.5%
72000 Travel	180.7	295.1	295.1	295.1	295.1	0.0	0.0%
73000 Services	4,207.7	4,787.9	4,787.9	4,887.9	4,887.9	0.0	0.0%
74000 Commodities	168.9	317.4	317.4	317.4	267.4	-50.0	-15.8%
75000 Capital Outlay	3.2	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	588.3	590.0	590.0	715.7	715.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,173.9**	**10,355.1**	**10,358.3**	**10,584.0**	**10,730.8**	**146.8**	**1.4%**
Fund Sources:							
1002 Fed Rcpts	5,594.9	6,581.9	6,583.5	6,583.5	6,580.3	-3.2	0.0%
1003 G/F Match	378.4	377.8	377.8	377.8	377.8	0.0	0.0%
1004 Gen Fund	776.9	1,321.5	1,321.5	1,321.5	1,457.7	136.2	10.3%
1005 GF/Prgm	0.0	840.4	840.4	840.4	854.2	13.8	1.6%
1007 I/A Rcpts	517.0	388.9	388.9	588.9	588.9	0.0	0.0%
1037 GF/MH	752.7	769.6	771.2	771.2	771.2	0.0	0.0%
1092 MHTAAR	125.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig	8.1	0.0	0.0	25.7	25.7	0.0	0.0%
1156 Rcpt Svcs	1,020.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,908.0**	**2,468.9**	**2,470.5**	**2,470.5**	**2,606.7**	**136.2**	**5.5%**
Designated General (DGF)	**1,020.9**	**840.4**	**840.4**	**840.4**	**854.2**	**13.8**	**1.6%**
Other Funds	**650.1**	**463.9**	**463.9**	**689.6**	**689.6**	**0.0**	**0.0%**
Federal Funds	**5,594.9**	**6,581.9**	**6,583.5**	**6,583.5**	**6,580.3**	**-3.2**	**0.0%**
Positions:							
Permanent Full Time	45	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts	6,581.9											
1003 G/F Match	377.8											
1004 Gen Fund	1,321.5											
1005 GF/Prgm	840.4											
1007 I/A Rcpts	388.9											
1037 GF/MH	769.6											
1092 MHTAAR	75.0											
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6											
1037 GF/MH	1.6											
: $3.2												
	Subtotal	**10,358.3**	**4,357.9**	**295.1**	**4,787.9**	**317.4**	**10.0**	**590.0**	**0.0**	**46**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0052 Transfer from Public Health Admin to realize collections from National Breast Cancer Foundation												
	Trin	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1108 Stat Desig	25.7											
The Public Health Administrative Services component is not able to collect SDPR receipts. Women Children Family Health receives SDPR receipts from the National Breast Cancer Foundation so they will be able to collect and expend these receipts.												
ADN 06-1-0053 Transfer from Public Health Admin to match division spending plan												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	200.0											
The Public Health Administrative Services component has excess I/A receipt authority in the grant line due to the redistribution of authorization from the Injury Prevention/Emergency Medical Services component. Women Children Family Health projects a need for additional I/A receipts in the contractual line based on their FY11 spending plan.												
ADN 06-1-0056 Transfer Excess Contractual Authority to Grants Line for Realignment of Expenditure Needs												
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Women Children Family Health has identified the need to transfer excess authorization in the contractual line to the grants line in their FY11 spending plan. The												

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

funding distribution has changed from contracts to grants so that, where some grantees were awarded contracts as well as grants in FY10, the grantees will be receiving only grants in FY11.

Women Children Family Health has also applied for federal resources that would be distributed to grantees and partner agencies throughout Alaska. If these funds are awarded, Women Children Family Health will need additional authorization in the grants line.

	Subtotal	**10,584.0**	**4,357.9**	**295.1**	**4,887.9**	**317.4**	**10.0**	**715.7**	**0.0**	**46**	**0**	**0**

**********Changes From FY2011 Management Plan To FY2012 Governor**********

MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building

	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0											

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing Autism. The national certification for providing the services is that of a Board Certified Behavior Analyst (BCBA). Alaska currently has 3 BCBAs (2 certified within the last month). This project has recruited 6 individuals who are currently halfway through their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBAs and begin to form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the regular ASD Summer Institute that is currently structured to follow two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBAs that are in the pipeline for certification by FY12/FY13. In addition to the time commitment and expense, the lack of homegrown BCBAs requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBAs that we can produce the more we will be able to produce.

With this funding we propose to do the following:

1. Student recruitment efforts - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.

2. Student financial support - Student expenses for the completion of the BCBA can run from $20.0 - $30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.

3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

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

of BCBAs in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBAs to provide supervision services in-state.

Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831

	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0

Transfer from the commodities line to the personal services line to cover the costs of the position reclassifications of PCN 06-0628 and 06-1831. These reclassifications will reflect the level of work required to perform the complex budgetary, financial, and personal management in these positions and are consistent with parallel staff in other sections performing the same work.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.2											
1004 Gen Fund	-13.4											
1005 GF/Prgm	-1.0											
1037 GF/MH	-2.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-20.4

FY 2012 Personal Services increases

	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.1											
1004 Gen Fund	32.7											
1005 GF/Prgm	14.8											
1007 I/A Rcpts	6.8											
1037 GF/MH	2.8											

This change record includes the following personal services increases:
: $167.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $66.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $20.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $53.0

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $21.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $0.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : $2.6												
Reverse FY2011 MH Trust Recommendation												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-75.0											
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -75.0 Autism capacity building												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-110.1											
1004 Gen Fund	116.9											
1007 I/A Rcpts	-6.8											
Federal and interagency receipts in this component are “static” so increases in those fund sources represents “empty” authorization with no possibility to collect receipts.												
	Totals	**10,730.8**	**4,554.7**	**295.1**	**4,887.9**	**267.4**	**10.0**	**715.7**	**0.0**	**46**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		41,896	0	0	30,950	72,846	72,846
06-0628	Administrative Officer I	FT	A	SS	Anchorage	600	17A	12.0		51,684	0	0	34,055	85,739	85,739
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,068	0	0	36,135	92,203	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	38,386	100,606	0
06-1087	Statistical Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,170	0	0	27,757	60,927	0
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		81,488	0	0	44,960	126,448	63,224
06-1170	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,158	0	0	26,289	55,447	55,447
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,056	0	0	29,911	68,967	68,967
06-1404	Health Program Mgr III	FT	A	SS	Anchorage	200	21M	12.0		93,972	0	0	49,528	143,500	35,875
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		52,089	0	0	34,679	86,768	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,124	0	0	27,740	60,864	36,518
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,239	0	0	39,491	104,730	0
06-1538	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	0	28,147	62,383	62,383
06-1540	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		81,996	0	0	45,622	127,618	0
06-1569	Health Program Mgr III	FT	A	SS	Juneau	202	21N / O	12.0		99,612	0	0	51,592	151,204	18,901
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20M	12.0		87,468	0	0	47,625	135,093	0
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		65,292	0	0	39,034	104,326	104,326
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11L / M	12.0		47,124	0	0	32,387	79,511	79,511
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,154	0	0	29,946	69,100	69,100
06-1676	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		77,726	0	0	43,584	121,310	60,655
06-1679	Program Coordinator I	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	39,482	105,998	0
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		81,792	0	0	45,548	127,340	0
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24J	12.0		103,284	0	0	53,412	156,696	39,174
06-1716	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		68,674	0	0	40,272	108,946	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		76,883	0	0	43,752	120,635	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,538	0	0	27,892	61,430	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		78,722	0	0	44,424	123,146	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		52,800	0	0	34,940	87,740	43,870
06-1775	Public Health Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		81,129	0	0	44,829	125,958	0
06-1794	Public Health Spec II	FT	A	GP	Juneau	202	20B	6.0	*	32,933	0	0	19,860	52,793	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		54,868	0	0	35,696	90,564	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		47,901	0	0	33,147	81,048	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,828	0	0	38,975	102,803	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25M	12.0		123,696	0	0	59,369	183,065	109,839
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		51,150	0	0	34,336	85,486	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		53,828	0	0	35,316	89,144	89,144
06-1865	Staff Physician	FT	A	XE	Anchorage	AA	28	12.0		73,106	0	0	41,749	114,855	0
06-1891	Public Health Spec II	FT	A	GG	Anchorage	200	20M	12.0		87,468	0	0	47,625	135,093	20,264

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,216	0	0	27,774	60,990	36,594
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		86,919	0	0	47,424	134,343	0
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		74,416	0	0	42,849	117,265	0
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		73,338	0	0	41,978	115,316	0
06-2030	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		93,144	0	0	49,701	142,845	71,423
06-2039	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		61,005	0	0	37,942	98,947	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,348	0	0	36,604	93,952	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		55,108	0	0	35,784	90,892	90,892

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0

Total Component Months: 558.0

Total Salary Costs:	3,019,490
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,823,319
Total Pre-Vacancy:	4,842,809
Minus Vacancy Adjustment of 5.95%:	(288,109)
Total Post-Vacancy:	4,554,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,554,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,400,995	3,198,662	70.23%
1004 General Fund Receipts	888,049	835,217	18.34%
1005 General Fund/Program Receipts	365,987	344,214	7.56%
1007 Inter-Agency Receipts	127,123	119,560	2.62%
1037 General Fund / Mental Health	60,655	57,047	1.25%
Total PCN Funding:	**4,842,809**	**4,554,700**	**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: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	180.7	295.1	295.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**180.7**	**295.1**	**295.1**
72100	Instate Travel	In state travel for program statewide program management	81.2	0.0	119.3
72111	Airfare (Instate Employee)	Travel for specialty clinics, field travel to regional hub communities statewide to provide specialty services to children with special health care needs and their families. Training and consultation. Grantee and contract monitoring site visits are conducted semi-annually with each grantee or contractor to ensure compliance with state and federal regulations, new program requirements and to provide assistance with problems.	0.0	42.1	0.0
72112	Surface Transport (Instate Employee)	Car rentals and other ground transporation costs.	0.0	15.0	0.0
72113	Lodging (Instate Employee)	Lodging costs.	0.0	12.0	0.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff in travel status.	0.0	9.0	0.0
72120	Nonemployee Travel (Instate Travel)	Specialists who perform in specialty clinics and as members of special committees such as the Infant Morbidity and Mortality Review Committee. Outreach clinics for Autism and Neurodevelopmental screening, infrastructure development.	0.0	35.0	0.0
72121	Airfare (Instate Nonemployee)	Non-employee instate airfare	0.0	21.0	0.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation non-employee	0.0	1.0	0.0
72123	Lodging (Instate Nonemployee)	Non-employee instate lodging.	0.0	8.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals instate non-employee	0.0	4.0	0.0
72125	Taxable Per Diem (Instate	Instate taxable travel per diem	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**180.7**	**295.1**	**295.1**
	Nonemployee)					
72126	Nontax Reimbursement (Instate Nonemp.)		Instate nontaxable travel reimbursement	0.0	4.0	0.0
72400	Out Of State Travel			99.2	0.0	0.0
72411	Airfare (Out of state Emp)		Travel to attend meetings required by federal grants. Travel for clinical personnel to attend training to maintain clinical skills.	0.0	40.0	71.8
72412	Surface Transport (Out of state Emp)		Car rentals and other ground transportation costs	0.0	4.0	4.0
72413	Lodging (Out of state Emp)		Lodging for travel to attend meetings required by federal grants and for clinical personnel to attend training to maintain clinical skills.	0.0	35.0	35.0
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals for travel to attend meetings required by federal grants and for clinical personnel to attend training to maintain clinical skills.	0.0	15.0	15.0
72416	Reimburse Out of State Travel Costs		Reimburse out of state travel costs	0.0	1.0	1.0
72420	Nonemployee Travel (Out of state Emp)		Health Care Professionals sponsored to attend trainings to maintain clinical skills.	0.0	27.0	27.0
72421	Airfare (Out of state Nonemp)		Out of state non-employee airfare	0.0	10.0	10.0
72423	Lodging (Out of state Nonemp)		Out of state non-employee lodging	0.0	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)		Out of state non-employee meals and incidental expenditures	0.0	4.0	4.0
72426	Nontax Reimbursement-Out of state Nonemp		Nontaxable reimbursement out of state travel for non-employees	0.0	5.0	5.0
72900	Other Travel Costs			0.3	0.0	0.0
72930	Cash Advance Fee		Cash advance fees for state credit card	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	4,207.7	4,887.9	4,887.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,207.7**	**4,887.9**	**4,887.9**
73025	Education Services		Fees for staff training and educational services.	42.4	40.0	40.0
73026	Training/Conferences		Training and conference fees.	0.0	35.0	35.0
73029	Memberships		Membership fees	0.0	6.0	6.0
73050	Financial Services		Fees for financial services	5.3	7.0	7.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Misc. professional service contracts	0.0	101.0	100.0
73053	Grantee Monitoring			0.0	0.0	0.0
73054	Loan Service Fees		Expenditures incurred for monitoring grantees.	0.0	0.0	0.0
73075	Legal & Judicial Svc			1.0	0.0	0.0
73150	Information Technlgy		Information Technology related expenditures such as training, consulting, equipment leases, software maintenance	13.2	5.0	5.0
73154	Software Licensing		Software licensing services	0.0	5.0	5.0
73155	Software Maintenance		Software maintenance expenditures	0.0	1.0	1.0
73156	Telecommunication		Telecommunication costs such as television, long distance and data network	11.7	25.0	28.0
73175	Health Services			1,942.1	0.0	0.0
73177	Medical		Professional Service Agreements with Medical Personnel for Specialty Health Clinics for newborn metabolic screening, newborn hearing screening, pediatric specialty clinics, genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Cancer Early Detection program.	0.0	3,168.9	2,801.7

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,207.7**	**4,887.9**	**4,887.9**
73178	Dental		Contracts with dental professionals, consultation in outlying communities for the Oral Health program including disease screening and testing and education on control of infection in dental.	0.0	10.0	10.0
73225	Delivery Services			57.5	0.0	0.0
73226	Freight		***	0.0	0.0	0.0
73227	Courier		***	0.0	0.0	0.0
73228	Postage		Postage expenditures	0.0	35.0	36.5
73401	Long Distance		Long distance charges	0.0	6.0	6.0
73402	Local/Equipment Charges		Local and equipement telephone charges	0.0	0.0	0.0
73403	Data/Network		Data circuits, dialup or network charges from outside vendor	0.0	0.0	0.0
73404	Cellular Phones		Cellular phone charges	0.0	3.4	3.4
73450	Advertising & Promos		TV, radio and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures and manuals for all programs.	101.9	60.0	67.0
73451	Advertising		Advertising expenditures from outside vendors	0.0	7.0	0.0
73525	Utilities			2.0	0.0	2.0
73528	Disposal		Disposal fees	0.0	2.0	0.0
73650	Struc/Infstruct/Land		Struc/infrastructure for improvements	100.3	0.0	0.0
73675	Equipment/Machinery			10.5	0.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Office furniture and equipment	0.0	2.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)		Other equipment and office machine repairs and maintenance	0.0	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Office furniture and equipment.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)			1,108.4	0.0	565.5
73752	Economic/Development (Non-IA		***	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,207.7**	**4,887.9**	**4,887.9**
	Svcs)					
73753	Program Mgmt/Consult		Professional services for consultative services relating to women's and children's needs. For example, the Breast and Cervical Cancer Health Check Program and the genetic/specialty clinics.	0.0	500.0	0.0
73753	Program Mgmt/Consult		Professional services contracts to faciliate Multidisciplinary Diagnostic Team for Autism.	0.0	0.0	0.0
73754	Interpreter		Interpreter services	0.0	2.5	0.0
73756	Print/Copy/Graphics		Printing, copying, and graphics services	0.0	60.0	0.0
73758	Laundry		Laundry services	0.0	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for Computer Usage Agreement.	24.7	30.0	30.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for equipment and long distance service.	67.5	60.0	60.0
73810	Human Resources	Admin	RSA with Department of Administration for Human Resource support.	45.0	37.0	37.0
73811	Building Leases	Admin	RSA with Department of Administration for lease space costs in Anchorage.	112.4	200.0	200.0
73812	Legal	Law		0.5	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for risk management insurance	1.6	1.6	1.6
73816	ADA Compliance	Labor	RSA with Department of Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	H&SS		0.3	0.0	0.0
73823	Health	H&SS	RSA with DHSS-OCS: Strengthening Familites RSA with Chronic Disease: Domestic Violence Support	96.3	100.0	125.0
73823	Health	Univ	RSA with University of Alaska Center for Human Development for Capacity Building for Autism Intervention.	430.7	250.0	322.5
73823	Health	Univ	RSA with University of Alaska for Autism Intervention training.	0.0	125.0	125.0
73823	Health	Univ	RSA with UAA-CHD: Training/Combat Autism	0.0	0.0	84.2

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,207.7**	**4,887.9**	**4,887.9**
73823	Health	Univ	RSA with UAA-ISER: Learn the Signs, Act Early focus groups	0.0	0.0	35.0
73823	Health	Univ	(PREP grant funds) RSA with UAA-ISER: Evaluation	0.0	0.0	144.0
73827	Safety (IA Svcs)	Labor		0.5	0.0	0.0
73913	Employee Tuition		Employee tuition	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		23.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		0.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	168.9	317.4	267.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**168.9**	**317.4**	**267.4**
74200	Business			168.9	0.0	0.0
74222	Books And Educational		Educational materials, pamphlets and brochures. For example, Perinatal Care and Breast/Cervical Cancer Heatlh Check.	0.0	30.0	30.0
74226	Equipment & Furniture		Replacement printers, computer upgrades or replacements, office furnishings and other supplies.	0.0	35.0	35.0
74229	Business Supplies		General office supplies, photocopier, and printer supplies.	0.0	50.0	50.0
74233	Info Technology Equip		Information technology equipment	0.0	20.0	20.0
74236	Subscriptions		Subscriptions	0.0	1.0	1.0
74481	Food Supplies		Food supplies	0.0	1.0	1.0
74520	Scientific & Medical		Medical supplies and equipment for clinics and pregnancy prevention program.	0.0	180.4	130.4

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	3.2	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**3.2**	**10.0**	**10.0**
75660	Row Relocation Costs		3.2	0.0	0.0
75799	Electronic	Purchase of large office equipment	0.0	10.0	10.0

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	588.3	715.7	715.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**588.3**	**715.7**	**715.7**
77111	Prevention		Adolescent Health Pregnancy Prevention and Title X preventative health services	288.3	0.0	288.3
77112	Hospital/Med Services			300.0	0.0	300.0
77121	Client Services (Grants)		Autism N-D services, Autsm Parent Navigation, Newborn Hearing/parent navigation, MCH BG Parent navigation,	0.0	690.0	0.0
77121	Client Services (Grants)	06311xxx	Excess grant authority for grants to outside agencies not currently identified	0.0	25.7	127.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5,594.9	6,583.5	6,580.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Children/Youth with Autism federal grant		06311445	11100	340.9	343.1	0.0
51010	Federal Receipts		tbd	11100	0.0	372.0	0.0
57302	Title Xix Map Admin Title XIX Fed Medical Receipts		6311480	11100	256.6	285.4	174.1
57570	Mat Chld Hlth Bk Grt Maternal, Child, and Family Health Block Grant. 12% indirect cost obligation. (CC 06311421, 425, 430, 431, 432 and 433)		6311421	11100	1,088.7	1,117.3	1,111.0
57590	Fed Projects- Health Teen Prep Grant from OAH (New)		06311423	11100	0.0	0.0	250.0
57590	Fed Projects- Health Teen Pregnancy Prevention Federal Grant from DHHS (NEW)		06311428	11100	0.0	0.0	600.0
57590	Fed Projects- Health CDC Oral Health. 12% indirect cost obligation.		06311443	11100	147.0	0.0	390.0
57590	Fed Projects- Health Home Visitation Federal Grant (NEW)		06311447	11100	0.0	0.0	584.2
57590	Fed Projects- Health Breast and Cervical Cancer - Screening funds		06311460	11100	1,473.4	0.0	1,432.2
57590	Fed Projects- Health Breast and Cervical Cancer (Admin) - 12% indirect cost obligation.		06311461	11100	851.6	0.0	954.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5,594.9	6,583.5	6,580.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Early Hearing Detection Screening. 12% indirect cost obligation.		06311495	11100	165.8	0.0	194.9
57590	Fed Projects- Health Title X Family Planning. 12% indirect cost obligation. (FFP 90%)		6311412	11100	225.8	321.3	290.7
57590	Fed Projects- Health CDC Oral Disease Prevntn, CC 06311443		6311440	11100	283.9	381.7	0.0
57590	Fed Projects- Health Children's Oral Health Center for Disease Control. (HRSA) 12% indirect cost obligation.		6311442	11100	147.0	163.8	30.0
57590	Fed Projects- Health State Systems Development Initiative (SSDI) Building Data Capacity in Alaska. 12% indirect cost obligation.		6311462	11100	44.8	93.7	93.7
57590	Fed Projects- Health Pregancy Risk Assessment. 12% indirect cost obligation.		6311465	11100	141.5	174.7	174.7
57590	Fed Projects- Health BCHC Health Check collo codes 06311460 & 06311461		6311471	11100	0.0	2,387.0	0.0
57590	Fed Projects- Health Early Hearing Detection grant, CC 06311498		6311494	11100	165.8	204.9	0.0
57590	Fed Projects- Health Universal Newborn Screening. 12% indirect cost obligation.		6311498	11100	177.9	344.0	300.0
57590	Fed Projects- Health WCFH indirect federal collection		tbd	11100	84.2	394.6	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	517.0	588.9	588.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Women, Children and Family Healt	06311xx1	11100	80.9	41.9	93.9
	Excess I/A receipt authorization for currently unidentified RSA's						
59060	Health & Social Svcs	Health Care Medicaid Services	6311488	11100	82.5	120.0	100.0
	RSA with Health Care Services - Medicaid Services Genetics and Specialty Clinics						
59060	Health & Social Svcs	Work Services	6311490	11100	353.6	427.0	395.0
	RSA with Division of Public Assistance for Unplanned Pregnancy Reduction TANF grant						

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	840.4	854.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Alaska Senior Oral Health		06311405	11100	0.0	0.0	0.0
51060	GF Program Receipts Specialty Clinic Receipts - Genetic Screening		6311415	11100	0.0	75.0	75.0
51060	GF Program Receipts NBMS Receipts/Fees paid by hospitals for metabolic screening		6311426	11100	0.0	690.4	704.2
51060	GF Program Receipts Specialty Clinics - Neuro & CL&P		6311492	11100	0.0	75.0	75.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	8.1	25.7	25.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec National Breast Cancer Foundation - Funding to pay unpaid mammography charges as a payor of last resort		06311416	11100	8.1	25.7	25.7
51063	Stat Desig Prog Rec C.J. Fndtn for S.I.D.S. Program		06311427	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec AUCD Autism State Plan		06311469	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec Adolescent Health		06311486	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec Western States Genetics		06311487	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec Infant Sleep-Related Death Prevention		06311489	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,020.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	Women, Children and Family Healt	Various	11100	1,020.9	0.0	0.0
	Various types of receipts collected as restricted revenue fund source "Receipt Supported Services" in FY10						

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for Computer Usage Agreement.	Inter-dept	Admin	24.7	30.0	30.0
			73805 IT-Non-Telecommnctns subtotal:		**24.7**	**30.0**	**30.0**
73806	IT-Telecommunication	RSA with Department of Administration for equipment and long distance service.	Inter-dept	Admin	67.5	60.0	60.0
			73806 IT-Telecommunication subtotal:		**67.5**	**60.0**	**60.0**
73810	Human Resources	RSA with Department of Administration for Human Resource support.	Inter-dept	Admin	45.0	37.0	37.0
			73810 Human Resources subtotal:		**45.0**	**37.0**	**37.0**
73811	Building Leases	RSA with Department of Administration for lease space costs in Anchorage.	Inter-dept	Admin	112.4	200.0	200.0
			73811 Building Leases subtotal:		**112.4**	**200.0**	**200.0**
73812	Legal		Inter-dept	Law	0.5	0.0	0.0
				73812 Legal subtotal:	**0.5**	**0.0**	**0.0**
73814	Insurance	RSA with Department of Administration for risk management insurance	Inter-dept	Admin	1.6	1.6	1.6
				73814 Insurance subtotal:	**1.6**	**1.6**	**1.6**
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	0.0	0.5	0.5
			73816 ADA Compliance subtotal:		**0.0**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)		Inter-dept	H&SS	0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73823	Health	RSA with DHSS-OCS: Strengthening Familites	Inter-dept	H&SS	0.0	0.0	25.0
73823	Health	RSA with Chronic Disease: Domestic Violence Support	Intra-dept	H&SS	96.3	100.0	100.0
73823	Health	RSA with University of Alaska Center for Human Development for Capacity Building for Autism Intervention.	Inter-dept	Univ	430.7	250.0	322.5
73823	Health	RSA with University of Alaska for Autism Intervention training.	Inter-dept	Univ	0.0	125.0	125.0
73823	Health	RSA with UAA-CHD: Training/Combat Autism	Inter-dept	Univ	0.0	0.0	84.2
73823	Health	RSA with UAA-ISER: Learn the Signs, Act Early focus groups	Inter-dept	Univ	0.0	0.0	35.0
73823	Health	(PREP grant funds) RSA with UAA-ISER: Evaluation	Inter-dept	Univ	0.0	0.0	144.0
				73823 Health subtotal:	**527.0**	**475.0**	**835.7**
73827	Safety (IA Svcs)		Inter-dept	Labor	0.5	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	23.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	H&SS	0.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**31.9**	**0.0**	**0.0**
		Women, Children and Family Health total:		**811.4**	**804.1**	**1,164.8**
		Grand Total:		**811.4**	**804.1**	**1,164.8**

Component: Public Health Administrative Services

Contribution to Department's Mission

Provide the management and leadership needed to ensure the efficient and effective operation of the division.

Core Services

- Set policy and provide overall division guidance and management support.
- Promote policy discussion and management decisions through coordination and oversight of the Division of Public Health Executive Leadership Team.
- Perform legislative liaison activities, support health service planning and development, and assess and evaluate activities to support the work of the division.
- Ensure all work of the division is carried out in a collaborative manner within the department, with other state agencies, with tribal and other Native health organizations, and private and non-profit health sectors.
- Review the division's management structure, internal processes, regulations and administrative requirements to maximize efficiencies in providing access to early preventive services and quality health care.

Key Component Challenges

- Develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Provide leadership as necessary to ensure a qualified and available public health workforce.
- Regularly and accurately update a working list of important health status indicators in Alaska to be used for division management decisions, and to generate program support from public health partners, policymakers and the general public.
- Public Health will play a major role in the development of the state's health information exchange, particularly in regards to the meaningful use criteria required of Medicaid providers. Additionally, Public Health has a number of data systems that will need to be reprogrammed to interface with the exchange.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered in FY12

Updated Status for Results to be Delivered in FY2011

No changes to status for FY11.

Major Component Accomplishments in 2010

- Improved communications with the division’s geographically widespread staff by continuing quarterly television updates via the Alaska Public Health Training Network. These live programs allow DPH leaders to present new initiatives and update staff on the latest topics of interest. Employees, in turn, are able to ask questions and discuss issues with the division leadership.
- Provided training to the DPH Executive Leadership Team concerning communications with the Alaska legislature and produced regular updates to help track legislation of interest to the division.
- Maintained the Alaska Center for Health Data and Statistics. This DPH website features an annually updated list of important health status indicators and better organizes data and information collected, reported and analyzed by the division. The intent of the website is to provide important data and statistics to public health partners, policymakers and the general public and, in some cases, use the information to help with internal management decisions.

Statutory and Regulatory Authority

AS 18.05.010-070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
7 AAC 78.010-320	Grant Programs

Contact Information

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Public Health Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,494.9	1,842.1	1,906.0
72000 Travel	72.0	106.5	106.5
73000 Services	153.9	108.6	108.6
74000 Commodities	39.6	13.6	13.6
75000 Capital Outlay	0.0	1,058.2	1,058.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,760.4**	**3,129.0**	**3,192.9**
Funding Sources:			
1002 Federal Receipts	363.1	1,712.1	1,708.6
1003 General Fund Match	92.9	93.6	95.3
1004 General Fund Receipts	1,304.4	614.1	679.8
1007 Inter-Agency Receipts	0.0	709.2	709.2
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
Funding Totals	**1,760.4**	**3,129.0**	**3,192.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	363.1	1,712.1	1,708.6
Interagency Receipts	51015	0.0	709.2	709.2
Restricted Total		**363.1**	**2,421.3**	**2,417.8**
Total Estimated Revenues		**363.1**	**2,421.3**	**2,417.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**707.7**	**0.0**	**709.2**	**1,712.1**	**3,129.0**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.1	0.0	0.0	-3.5	-11.6
-FY 2012 Personal Services increases	31.3	0.0	0.0	44.2	75.5
-Correct Unrealizable Fund Sources for Personal Services Increases	44.2	0.0	0.0	-44.2	0.0
FY2012 Governor	**775.1**	**0.0**	**709.2**	**1,708.6**	**3,192.9**

Public Health Administrative Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	17	17
Part-time	0	0
Nonpermanent	1	1
Totals	**18**	**18**

Personal Services Costs	
Annual Salaries	1,272,305
COLA	3,281
Premium Pay	0
Annual Benefits	707,913
Less 3.91% Vacancy Factor	(77,499)
Lump Sum Premium Pay	0
Total Personal Services	**1,906,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	3	0	4
Accounting Clerk	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Chief Medical Officer/Director	1	0	0	0	1
College Intern II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Health Program Mgr II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	1	0	0	0	1
Totals	**8**	**0**	**10**	**0**	**18**

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,494.9	1,617.2	1,622.6	1,842.1	1,906.0	63.9	3.5%
72000 Travel	72.0	119.8	119.8	106.5	106.5	0.0	0.0%
73000 Services	153.9	480.5	480.5	108.6	108.6	0.0	0.0%
74000 Commodities	39.6	44.6	44.6	13.6	13.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	1,058.2	1,058.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,760.4**	**2,262.1**	**2,267.5**	**3,129.0**	**3,192.9**	**63.9**	**2.0%**
Fund Sources:							
1002 Fed Rcpts	363.1	1,298.0	1,300.6	1,712.1	1,708.6	-3.5	-0.2%
1003 G/F Match	92.9	93.6	93.6	93.6	95.3	1.7	1.8%
1004 Gen Fund	1,304.4	611.3	614.1	614.1	679.8	65.7	10.7%
1007 I/A Rcpts	0.0	233.5	233.5	709.2	709.2	0.0	0.0%
1108 Stat Desig	0.0	25.7	25.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,397.3**	**704.9**	**707.7**	**707.7**	**775.1**	**67.4**	**9.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**259.2**	**259.2**	**709.2**	**709.2**	**0.0**	**0.0%**
Federal Funds	**363.1**	**1,298.0**	**1,300.6**	**1,712.1**	**1,708.6**	**-3.5**	**-0.2%**
Positions:							
Permanent Full Time	18	16	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	1,298.0											
1003 G/F Match	93.6											
1004 Gen Fund	611.3											
1007 I/A Rcpts	233.5											
1108 Stat Desig	25.7											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6											
1004 Gen Fund	2.8											
: $5.4												
	Subtotal	**2,267.5**	**1,622.6**	**119.8**	**480.5**	**44.6**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevntn Emerg Med SVC to Reflect Organizational / Structural Changes												
	Trin	1,675.8	219.5	48.9	1,143.9	77.5	43.7	142.3	0.0	1	0	1
1002 Fed Rcpts	990.1											
1007 I/A Rcpts	685.7											

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Public Health Admin Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Public Health Administrative Services component are:

06-1812 Office Asst III
06-N1402 College Intern II

ADN 06-1-0051 Transfer to Nursing to cover increased grant awards												
	Trout	-116.6	0.0	0.0	0.0	0.0	0.0	-116.6	0.0	0	0	0
1002 Fed Rcpts	-116.6											

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Public Health Administrative Services component is transferring excess federal grant line authority to the Nursing component. The Public Health Administrative Services component does not distribute grant funding; the transferred federal grant authorization will allow the Nursing component to increase Tuberculosis grant funding to grantees.												
ADN 06-1-0054 Transfer to Epidemiology to cover new RSA												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Public Health Administrative Services has excess I/A authority from the restructuring of the Injury Prevention and Emergency Medical Services component. The Epidemiology component has a new RSA documented in their FY11 spending plan that will be budgeted using this authorization.												
ADN 06-1-0052 Transfer to Women Children Family Health to realize collections from National Breast Cancer Foundation												
	Trout	-25.7	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0	0	0
1108 Stat Desig		-25.7										
The Public Health Administrative Services component is not able to collect SDPR receipts. Women Children Family Health receives SDPR receipts from the National Breast Cancer Foundation so they will be able to collect and expend these receipts.												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	-62.2	-1,505.8	-108.5	1,676.5	0.0	0.0	0	0	0
The PH Admin budget has excess federal receipts that can't be spent because this component does not have an identified federal revenue source according to the FY11 spending plan. Therefore, the Division is shifting this authorization into the capital line where it will be restricted/deferred.												
ADN 06-1-0055 Transfer to Public Health Laboratories to realize federal collections												
	Trout	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-462.0										
The Public Health Administrative Services component has a significant amount of excess federal authority identified within our division's FY11 spending plan. This request will transfer the excess federal authority from Public Health Admin grant line to Public Health Laboratories contractual line, where it is believed that the Labs will be able to collect additional federal revenue based on their revised FY11 spending plan.												
ADN 06-1-0053 Transfer to Women Children Family Health to match division spending plan												
	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
The Public Health Administrative Services component has excess I/A receipt authority in the grant line due to the redistribution of authorization from the Injury Prevention/Emergency Medical Services component. Women Children Family Health projects a need for additional I/A receipts in the contractual line based on their FY11 spending plan.												

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Subtotal	**3,129.0**	**1,842.1**	**106.5**	**108.6**	**13.6**	**1,058.2**	**0.0**	**0.0**	**17**	**0**	**1**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.5											
1003 G/F Match	-0.8											
1004 Gen Fund	-7.3											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-11.6

FY 2012 Personal Services increases												
	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	44.2											
1003 G/F Match	2.5											
1004 Gen Fund	28.8											

This change record includes the following personal services increases:
: $75.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $15.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $13.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $10.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: $13.4

Non-Covered Employees FY 12 COLA increases
: $3.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $6.9

Alaska Public Employees Association - APEA Geographic Differential for SU

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $9.8												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-44.2											
1004 Gen Fund	44.2											
Federal and interagency receipts in this component are “static” so increases in those fund sources represents “empty” authorization with no possibility to collect receipts.												
	Totals	**3,192.9**	**1,906.0**	**106.5**	**108.6**	**13.6**	**1,058.2**	**0.0**	**0.0**	**17**	**0**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0623	Accountant III	FT	A	GP	Juneau	202	18E / F	12.0		63,053	0	0	38,691	101,744	70,203
06-1001	Division Director	FT	A	XE	Anchorage	AA	27A	12.0		94,656	2,586	0	49,635	146,877	0
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14D	9.6		36,038	0	0	25,682	61,720	42,587
06-1014	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		33,829	0	0	27,998	61,827	42,661
06-1463	Accountant III	FT	A	GP	Anchorage	200	18E / F	12.0		61,812	0	0	38,237	100,049	69,034
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		90,748	0	0	48,349	139,097	69,549
06-1503	Admin Asst III	FT	A	SS	Juneau	602	15A	12.0		45,900	0	0	31,939	77,839	0
06-1525	Accountant III	FT	A	SS	Juneau	202	18A	12.0		57,240	0	0	36,088	93,328	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	202	24D / E	12.0		95,222	0	0	49,986	145,208	69,700
06-1712	Accountant III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	42,158	114,686	79,133
06-1713	Administrative Officer II	FT	A	SS	Juneau	202	19C / D	12.0		67,744	0	0	39,932	107,676	74,296
06-1812	Office Assistant III	FT	A	GP	Anchorage	200	11A	12.0		33,768	0	0	27,976	61,744	0
06-1813	Health Program Mgr II	FT	A	GP	Juneau	202	19A	12.0		58,740	0	0	37,113	95,853	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	202	23F / J	12.0		98,388	0	0	51,144	149,532	59,813
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	AA	30A	12.0		239,700	0	0	94,559	334,259	50,139
06-2029	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		36,335	0	0	28,915	65,250	45,023
06-2046	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		55,788	0	0	35,557	91,345	63,028
06-N1402	College Intern II	NP	N	EE	Anchorage	AA	9A	12.0		30,816	695	0	3,954	35,465	0

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	18	0	0

Total Component Months: 213.6

Total Salary Costs:	1,272,305
Total COLA:	3,281
Total Premium Pay::	0
Total Benefits:	707,913
Total Pre-Vacancy:	1,983,499
Minus Vacancy Adjustment of 3.91%:	(77,499)
Total Post-Vacancy:	1,906,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,906,000

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,248,334	1,199,559	62.94%
1003 General Fund Match	98,057	94,226	4.94%
1004 General Fund Receipts	637,107	612,214	32.12%
Total PCN Funding:	**1,983,499**	**1,906,000**	**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: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	72.0	106.5	106.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**72.0**	**106.5**	**106.5**
72100	Instate Travel			49.8	0.0	0.0
72111	Airfare (Instate Employee)		Employee in-state airfare	0.0	42.0	42.0
72112	Surface Transport (Instate Employee)		Employee cab fare, rental car & personal vehicle mileage reimbursement	0.0	10.0	10.0
72113	Lodging (Instate Employee)		In-state lodging for employees (hotels)	0.0	11.9	11.9
72114	Meals & Incidentals (Instate Employee)		Employee meals and incidentals for staff in travel status.	0.0	10.0	10.0
72121	Airfare (Instate Nonemployee)		Non-employee in-state travel costs	0.0	1.5	1.5
72122	Surface Transport (Instate Nonemployee)		Non-employee surface transportation costs including car rental, cab rides and personal vehicle mileage reimbursement	0.0	0.5	0.5
72123	Lodging (Instate Nonemployee)		In-state lodging for non-employees (hotels)	0.0	1.5	1.5
72124	Meals & Incidentals (Instate Nonemp.)		Meals and incidentals for non-employees	0.0	1.0	1.0
72400	Out Of State Travel			22.2	0.0	0.0
72411	Airfare (Out of state Emp)		Employee out-of-state travel - Airfare	0.0	10.0	10.0
72412	Surface Transport (Out of state Emp)		Employee out-of-state rental car, cab fare, personal vehicle mileage reimbursement	0.0	2.0	2.0
72413	Lodging (Out of state Emp)		Employee out-of-state lodging costs	0.0	6.1	6.1
72414	Meals & Incidentals (Out of state Emp)		Employee out-of-state meals and incidentals	0.0	3.5	3.5
72420	Nonemployee Travel (Out of state Emp)		Non-employee travel costs	0.0	6.5	6.5

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	153.9	108.6	108.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**153.9**	**108.6**	**108.6**
73025	Education Services			41.2	0.0	0.0
73026	Training/Conferences		Registration fees for various conferences and trainings that the Director and Program staff attend such as Association of State and Territorial Health Officials (ASTHO) and Center for Disease Control (CDC)	0.0	10.5	10.5
73029	Memberships		Association of State and Territorial Health Officials (ASTHO) Membership	0.0	18.0	18.0
73050	Financial Services			0.5	0.0	0.0
73075	Legal & Judicial Svc			10.3	0.0	0.0
73150	Information Technlgy			4.3	0.0	0.0
73154	Software Licensing		Software licensing fees	0.0	4.5	4.5
73156	Telecommunication		Telecommunications including cable television, long distance charges, cellular phones and other wireless charges	14.0	14.0	14.0
73225	Delivery Services			1.4	0.0	0.0
73525	Utilities			0.4	0.0	0.0
73650	Struc/Infstruct/Land			3.5	0.0	0.0
73675	Equipment/Machinery			6.6	0.0	0.0
73750	Other Services (Non IA Svcs)			1.1	0.0	0.0
73802	Disaster Relief	Admin		1.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor		3.8	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for computer usage.	11.4	11.4	11.4
73806	IT-Telecommunication	Admin	RSA with Department of Administration for local equipment and long distance telephone service.	30.2	30.2	30.2

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**153.9**	**108.6**	**108.6**
73810	Human Resources	Admin	RSA with Department of Administration for Human Resources support.	16.0	16.0	16.0
73811	Building Leases	Admin	RSA with Department of Administration for lease space costs for Frontier Building.	2.6	2.6	2.6
73812	Legal	Law	RSA with Law for Regulation Review.	0.2	0.2	0.2
73814	Insurance	Admin	RSA with Department of Administration for risk management/liability bond(s)/malpractice coverage.	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	UAA	RSA with the University of Anchorage for the Public Health Training Network.	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	H&SS		2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		1.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	39.6	13.6	13.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**39.6**	**13.6**	**13.6**
74200 Business			38.0	0.0	0.0
74222 Books And Educational		Books and educational supplies.	0.0	1.0	1.0
74226 Equipment & Furniture		Furniture costs for Director's Office in Anchorage	0.0	5.0	5.0
74229 Business Supplies		General office supplies and paper.	0.0	5.1	5.1
74233 Info Technology Equip		Computer replacement cost	0.0	2.5	2.5
74480 Household & Instit.			1.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	1,058.2	1,058.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**1,058.2**	**1,058.2**
75700 Equipment		This is a "place-holder" expenditure line to show excess authorization that can't be collected as restricted revenues so is therefore excess authorization.	0.0	1,058.2	1,058.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	363.1	1,712.1	1,708.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Redistribution of IPEMS to Director's Office Federal Authority; This authorization represents "empty" or "uncollectable" receipt authorization at this time.		06311xx1	11100	0.0	1,279.3	1,279.3
51010	Federal Receipts Patient Protection and Affordable Card Act (PPACA) Federa Grant		06311xx2	11100	0.0	100.0	100.0
57302	Title Xix Map Admin Title XIX Administrative Medicaid Claiming		6311700	11100	174.8	156.2	152.7
57390	Fed Proj- Social Svc Excess federal authorization for currently unidentified federal revenue sources				4.9	0.0	0.0
57390	Fed Proj- Social Svc Excess federal authorization for currently unidentified federal revenue sources				0.0	0.0	0.0
57390	Fed Proj- Social Svc Fed Proj - Social Svcs (Federal indirect from misc. federal grants)		06311xx4	11000	0.0	4.6	4.6
57415	Behav Risk Factor				15.9	0.0	0.0
57415	Behav Risk Factor Federal indirect from Behavioral Risk Factors federal grant		06311xx5		0.0	15.0	15.0
57560	Developmnt Disabilty				0.1	0.0	0.0
57570	Mat Chld Hlth Bk Grt				13.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	363.1	1,712.1	1,708.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57570	Mat Chld Hlth Bk Grt Federal indirect from Maternal Child Health (MCH) Block Grant		06311xx6		0.0	14.0	14.0
57580	Preven Hlth Blk Grt				4.3	0.0	0.0
57580	Preven Hlth Blk Grt Federal indirect from federal Preventative Health Block Grant.		06311xx7		0.0	4.3	4.3
57590	Fed Projects- Health				147.9	0.0	0.0
57590	Fed Projects- Health Disaster Preparedness and BioTerriorism federal grant indirect		06311xx8		0.0	138.7	138.7
57905	Juven Jus/Delin Prev				1.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	709.2	709.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		06311xx3		0.0	709.2	709.2
	Redistribution of IPEMS to Director's Office I/A Authority; The DPH Admin component does not currently have any RSA's to collect these I/A receipts.						

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73802	Disaster Relief		Inter-dept	Admin	1.7	0.0	0.0
				73802 Disaster Relief subtotal:	**1.7**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	3.8	0.0	0.0
				73804 Economic/Development (IA Svcs) subtotal:	**3.8**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage.	Inter-dept	Admin	11.4	11.4	11.4
				73805 IT-Non-Telecommnctns subtotal:	**11.4**	**11.4**	**11.4**
73806	IT-Telecommunication	RSA with Department of Administration for local equipment and long distance telephone service.	Inter-dept	Admin	30.2	30.2	30.2
				73806 IT-Telecommunication subtotal:	**30.2**	**30.2**	**30.2**
73810	Human Resources	RSA with Department of Administration for Human Resources support.	Inter-dept	Admin	16.0	16.0	16.0
				73810 Human Resources subtotal:	**16.0**	**16.0**	**16.0**
73811	Building Leases	RSA with Department of Administration for lease space costs for Frontier Building.	Inter-dept	Admin	2.6	2.6	2.6
				73811 Building Leases subtotal:	**2.6**	**2.6**	**2.6**
73812	Legal	RSA with Law for Regulation Review.	Inter-dept	Law	0.2	0.2	0.2
				73812 Legal subtotal:	**0.2**	**0.2**	**0.2**
73814	Insurance	RSA with Department of Administration for risk management/liability bond(s)/malpractice coverage.	Inter-dept	Admin	0.7	0.7	0.7
				73814 Insurance subtotal:	**0.7**	**0.7**	**0.7**
73818	Training (Services-IA Svcs)	RSA with the University of Anchorage for the Public Health Training Network.	Inter-dept	UAA	0.5	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	**0.5**	**0.5**	**0.5**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	1.5	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**3.5**	**0.0**	**0.0**
				Public Health Administrative Services total:	**70.6**	**61.6**	**61.6**
				Grand Total:	**70.6**	**61.6**	**61.6**

Component: Emergency Programs

Contribution to Department's Mission

Promoting health and wellness by providing access to care through the statewide emergency medical services system and trauma systems. Coordinate and manage public health and emergency medical disaster preparedness activities such as planning, training, exercises and resource development.

Core Services

- Develop and maintain the State Public Health Emergency Operations Plan, a vital component of the all-hazard State Emergency Response Plan.
- Develop, enhance, and maintain statewide emergency medical services as well as prepare emergency medical services system for natural disaster, mass casualty, pandemic illness, and terrorism events.
- Develop, enhance, and maintain the Alaska Trauma Registry and Trauma System plan.
- Collect and analyze data regarding access to emergency medical care and illness/injury/hazard exposure prevention services.
- Conduct emergency planning and response training and exercises for department staff, healthcare facilities and other partner agencies, community and tribal leaders, local emergency management officials and first responders, critical infrastructure providers, and private, non-profit and federal agencies.
- Develop and conduct a community outreach visit program that provides seminars, workshops, classroom training, exercises and resource development to communities across the state using interagency teams of Alaskan subject matter experts.
- Establish disaster preparedness and response as an essential part of the overall public health culture.

Key Component Challenges

- It is anticipated that federal CDC preparedness funds will decrease by 25% in 2011. With decreased federal funds, it will be difficult to protect the public and provide adequate emergency medical services statewide, communications and training/education support services and development of a trauma care system.
- Data in newly purchased Trauma Registry was found to be corrupted. The registry was shut down for several months and has since been restored with a previous version of the database.
- Recruitment and retention of volunteer emergency medical services providers and adequate public health workforce is an ongoing challenge.
- The Preparedness Program expects the recruitment of new staff and retention of experienced and older workforce to be its most daunting challenge in the coming years.
- Need for legal protection of volunteer health professionals during emergency or disaster response.
- There is a need for an integrated state trauma care system and a second Level Two trauma care center in Anchorage, in addition to existing Alaska Native Medical Center.
- Data management including individual and ambulance service certification; EMS field data on patients for quality improvement and access to emergent care; connectivity with trauma registry between pre-hospital and hospital response; community resource and contact database. Implementation and operations of new databases for trauma data, stockpile assets, and fire-based EMS units.

Significant Changes in Results to be Delivered in FY2012

- Improved reporting of both Emergency Medical Services (EMS) and Hospitals to the EMS and Trauma Data systems.
- Continue trauma system development per recommendations of the American College of Surgeons. Passage of House Bill168, the Trauma Care Fund, supports uncompensated trauma care for designated trauma centers.
- Plans to transition from paper EMS certification applications to web-based system using Public Health Emergency Response funds. System will enable timely identification of EMT vaccinators as well as identify essential personnel to receive vaccine as a protective countermeasure for pandemic influenza. Result is to keep scarce and fragile EMS workforce protected and able to transport patients during a pandemic.

Updated Status for Results to be Delivered in FY2011

No changes reported in FY11.

Major Component Accomplishments in 2010

- Formation of new Section of Emergency Programs includes Preparedness, Emergency Medical Services (EMS), and Trauma units.
- Coordinated Health and Social Services's response to H1N1 Pandemic Influenza including distribution of 228,405 doses of vaccine to providers. Over 150 mass and targeted vaccine dispensing clinics were by local communities and partners. Antiviral medications, masks, gowns, gloves and other personal protective equipment from State and federal stockpiles were sent to 38 communities during response.
- Participated in 2010 Alaska Shield Exercise (scenario of South-central earthquake) with local, state and federal partners, including hospitals, Blood Bank of Alaska, Valdez, Cordova, Anchorage, and Division of Homeland Security and Emergency Management,
- In FY10, the EMS Unit certified 2,790 Emergency Medical Technicians (EMTs) and 284 Instructors, and it continues to certify 50 ground and air ambulances per year and provide training courses throughout the state.
- The Unit provided support for the State EMS Symposium and two Regional EMS Symposia (Southeast and Interior EMS Regions).
- The Code Blue Program is entering its 11th year. The Department, in cooperation with the seven EMS Regions, has documented a critical need to provide vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of a life-saving EMS system. One dollar in State general funds leverages four dollars from other funding sources.
- Alaska Trauma Registry completed data collection and analysis of all data from 2006-2008. Data from 2009 will be available later in 2010.
- Emergency Medical Services Unit processed 2,928 EMS certification applications for Emergency Medical Technicians (EMTs) and various training for instructors. 544 courses were conducted around the state. The unit conducted statewide Emergency Medical Services for Children assessment of ambulance equipment. Provided support for the statewide EMS Conference and two regional EMS Conferences (Southeast and Interior regions). With the support of the EMSC Committee, provided pediatric education and adopted six pediatric Continuing Medical Education credits (CMEs) for paramedics in Alaska.
- Improved collaboration with EMS partners, including EMS regional directors, fire chiefs, and Alaska Governor's Council, on EMS.
- Improved reporting of both emergency medical services and hospitals to the EMS and Trauma Data systems.
- Awarding of $260,000 to develop a system for advance registration of volunteer health professionals (ESAR-VHP).

Statutory and Regulatory Authority

AS 08.64.369	Reporting of Certain Injuries
AS 11.81.430	Use of Force, special relationships
AS 12.55.155	Sentencing and Probation
AS 13.52.010 - .395	Health Care Decisions Act
AS 18.08.010 - .200	Emergency Medical Services
AS 18.15.250	Vaccination Program for Volunteer Emergency Personnel
AS 25.20.025	Examination and Treatment of Minors
AS 18.08.085	Trauma Care Fund
AS 18.12.010 - .100	Living Wills and Do Not Resuscitate Orders
AS 18.15.250	Disease Control and Threats to Public Health
AS 47.17.020	Child Protection – Persons Required to Report
7 AAC 16.010 - .090	Do Not Resuscitate Protocol and Identification
7 AAC 26.010 - .999	Emergency Medical Services
AS 18.05.030	Administration of Public Health and Related Laws
AS 18.20.200	Acceptance of Grants

AS 26.23	Alaska Disaster Act
AS 18.15	Disease Control and Threats to Public Health / Public Health Authority and Powers

Contact Information

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Emergency Programs
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	988.6	1,721.3	1,795.4
72000 Travel	177.4	297.1	297.1
73000 Services	4,177.9	2,267.7	2,267.7
74000 Commodities	773.1	275.4	275.4
75000 Capital Outlay	975.2	0.0	0.0
77000 Grants, Benefits	2,774.1	2,283.0	2,283.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,866.3**	**6,844.5**	**6,918.6**
Funding Sources:			
1002 Federal Receipts	9,061.8	5,935.5	5,931.3
1003 General Fund Match	0.0	171.9	171.9
1004 General Fund Receipts	804.5	521.3	599.6
1005 General Fund/Program Receipts	0.0	77.3	77.3
1007 Inter-Agency Receipts	0.0	51.0	51.0
1061 Capital Improvement Project Receipts	0.0	87.5	87.5
Funding Totals	**9,866.3**	**6,844.5**	**6,918.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	9,061.8	5,935.5	5,931.3
Interagency Receipts	51015	0.0	51.0	51.0
General Fund Program Receipts	51060	0.0	77.3	77.3
Capital Improvement Project Receipts	51200	0.0	87.5	87.5
Restricted Total		**9,061.8**	**6,151.3**	**6,147.1**
Total Estimated Revenues		**9,061.8**	**6,151.3**	**6,147.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**693.2**	**77.3**	**138.5**	**5,935.5**	**6,844.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-4.2	-4.2
-FY 2012 Personal Services increases	27.8	0.0	0.3	50.2	78.3
-Correct Unrealizable Fund Sources for Personal Services Increases	50.5	0.0	-0.3	-50.2	0.0
FY2012 Governor	**771.5**	**77.3**	**138.5**	**5,931.3**	**6,918.6**

Emergency Programs
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	18	18	Annual Salaries	1,162,827
Part-time	0	0	Premium Pay	1,537
Nonpermanent	0	0	Annual Benefits	704,471
			Less 3.93% Vacancy Factor	(73,435)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**1,795,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Emergency Program Manager II	1	0	0	0	1
Health Program Mgr II	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Nurse Consultant II	2	0	0	0	2
Office Assistant II	1	0	1	0	2
Program Coordinator I	1	0	0	0	1
Project Coord	1	0	0	0	1
Public Health Spec I	0	0	1	0	1
Public Health Spec II	1	0	3	0	4
Training Specialist II	1	0	0	0	1
Totals	**10**	**0**	**8**	**0**	**18**

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	988.6	893.1	893.1	1,721.3	1,795.4	74.1	4.3%
72000 Travel	177.4	225.0	225.0	297.1	297.1	0.0	0.0%
73000 Services	4,177.9	599.8	599.8	2,267.7	2,267.7	0.0	0.0%
74000 Commodities	773.1	252.0	252.0	275.4	275.4	0.0	0.0%
75000 Capital Outlay	975.2	125.5	125.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,774.1	3,309.0	3,309.0	2,283.0	2,283.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,866.3**	**5,404.4**	**5,404.4**	**6,844.5**	**6,918.6**	**74.1**	**1.1%**
Fund Sources:							
1002 Fed Rcpts	9,061.8	5,404.4	5,404.4	5,935.5	5,931.3	-4.2	-0.1%
1003 G/F Match	0.0	0.0	0.0	171.9	171.9	0.0	0.0%
1004 Gen Fund	804.5	0.0	0.0	521.3	599.6	78.3	15.0%
1005 GF/Prgm	0.0	0.0	0.0	77.3	77.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	51.0	51.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	87.5	87.5	0.0	0.0%
Unrestricted General (UGF)	**804.5**	**0.0**	**0.0**	**693.2**	**771.5**	**78.3**	**11.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**77.3**	**77.3**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**138.5**	**138.5**	**0.0**	**0.0%**
Federal Funds	**9,061.8**	**5,404.4**	**5,404.4**	**5,935.5**	**5,931.3**	**-4.2**	**-0.1%**
Positions:							
Permanent Full Time	9	9	9	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
1002 Fed Rcpts	5,404.4											
	Subtotal	**5,404.4**	**893.1**	**225.0**	**599.8**	**252.0**	**125.5**	**3,309.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Svc to reflect org/structural changes												
	Trin	1,445.4	833.5	137.2	454.8	19.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts	532.2											
1003 G/F Match	171.9											
1004 Gen Fund	525.5											
1005 GF/Prgm	77.3											
1007 I/A Rcpts	51.0											
1061 CIP Rcpts	87.5											

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Preparedness Program Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Preparedness Program component are:

06-1028	Admin Asst II
06-1341	Pub Hlth Spec I
06-1491	Pub Hlth Spec II
06-1555	Hlth Prog Mgr III
06-1654	Pub Hlth Spec II
06-1658	Hlth Prog Mgr II
06-1815	Office Asst II
06-1817	Pub Hlth Spec II

ADN 06-1-0074 Transfer PCN 06-4024 from Public Health Laboratories												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Public Health Laboratories had a position that they could not fill based on available funding in their FY11 spending plan. The Preparedness Program Component

Component: Emergency Programs (2877)
RDU: Public Health (502)

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

needed a position in Anchorage to become the new Trauma Registrar to maintain trauma and injury data for the State of Alaska. This position is being transferred from Public Health Labs to Preparedness to fill that need.

ADN 06-1-0056 Transfer to realign expenditures with division spending plan

	LIT	0.0	0.0	-65.1	1,213.1	3.5	-125.5	-1,026.0	0.0	0	0	0

This line item transfer realigns spending authority to match spending needs identified in the Preparedness Program FY11 spending plan.

ADN 06-1-0231Transfer back to the IPEMS for salary correction

	Trout	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.1											
1004 Gen Fund	-4.2											

This request returns a portion of the salary increase that was transferred to Preparedness to reflect the salary adjustment error that is over-authorization. This authorization will be restricted in FY2011 and reduced in FY2012.

	Subtotal	**6,844.5**	**1,721.3**	**297.1**	**2,267.7**	**275.4**	**0.0**	**2,283.0**	**0.0**	**18**	**0**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.2

FY 2012 Personal Services increases

	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.2											
1004 Gen Fund	27.8											
1007 I/A Rcpts	0.3											

This change record includes the following personal services increases:
: $78.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $28.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.6

Alaska State Employees Association (GGU) FY 12 COLA increases

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $24.2												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: $6.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $11.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $2.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.2											
1004 Gen Fund	50.5											
1007 I/A Rcpts	-0.3											
Federal receipts in this component are primarily from indirect/allocated charges to static federal program throughout DPH. Increasing federal receipt authority in this component is “empty” authorization with no ability to collect revenue.												
	Totals	**6,918.6**	**1,795.4**	**297.1**	**2,267.7**	**275.4**	**0.0**	**2,283.0**	**0.0**	**18**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Emergency Programs (2877)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1028	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		43,155	0	0	31,410	74,565	74,565
06-1341	Public Health Spec I	FT	A	GP	Juneau	202	18A / B	12.0		56,051	0	0	36,129	92,180	92,180
06-1491	Public Health Spec II	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	0	44,854	124,750	49,900
06-1555	Health Program Mgr III	FT	A	SS	Juneau	202	21F	12.0		82,728	0	0	45,414	128,142	64,071
06-1654	Public Health Spec II	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	38,584	101,344	0
06-1658	Health Program Mgr II	FT	A	GP	Juneau	202	19A	12.0		58,740	0	0	37,113	95,853	92,019
06-1815	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,547	0	1,537	28,457	63,541	63,541
06-1817	Public Health Spec II	FT	A	GP	Juneau	202	20D / E	12.0		70,033	0	0	41,245	111,278	55,639
06-1899	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		93,791	0	0	49,938	143,729	37,370
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19G / J	12.0		73,248	0	0	42,421	115,669	0
06-1921	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		60,704	0	0	37,832	98,536	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22B	12.0		75,948	0	0	42,933	118,881	0
06-1992	Nurse Consultant II	FT	A	SS	Anchorage	200	24C	12.0		89,640	0	0	47,943	137,583	0
06-1999	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,201	0	0	29,232	66,433	0
06-2004	Project Coord	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19E	12.0		65,820	0	0	39,704	105,524	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,348	0	0	36,604	93,952	0
06-4024	Public Health Spec II	FT	A	GP	Anchorage	200	20A	11.0		56,397	0	0	34,954	91,351	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 215.0

Total Salary Costs:	1,162,827
Total COLA:	0
Total Premium Pay::	1,537
Total Benefits:	704,471
Total Pre-Vacancy:	1,868,835
Minus Vacancy Adjustment of 3.93%:	(73,435)
Total Post-Vacancy:	1,795,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,795,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,335,716	1,283,230	71.47%
1004 General Fund Receipts	529,284	508,486	28.32%
1007 Inter-Agency Receipts	3,834	3,683	0.21%
Total PCN Funding:	**1,868,835**	**1,795,400**	**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: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	177.4	297.1	297.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**177.4**	**297.1**	**297.1**
72100	Instate Travel			102.8	0.0	0.0
72111	Airfare (Instate Employee)		Travel for Preparedness, Trauma and EMS instate for meetings, conferences, symposiums, providing and attending training, Preparednes Outreach etc.	0.0	56.0	56.0
72112	Surface Transport (Instate Employee)		Ground transportation instate for rental cars and taxi	0.0	28.0	28.0
72113	Lodging (Instate Employee)		Lodging instate for employees	0.0	36.0	36.0
72114	Meals & Incidentals (Instate Employee)		Meals and Incidentals for employees instate	0.0	22.0	22.0
72121	Airfare (Instate Nonemployee)		Airfare for instate non-employees attending meetings - ACEMS, TSRC, and Training Committee, or providing rural truama training	0.0	40.0	40.0
72123	Lodging (Instate Nonemployee)		Lodging instate for non state employees	0.0	21.2	21.2
72124	Meals & Incidentals (Instate Nonemp.)		Non state employee meals and incidentals	0.0	12.0	12.0
72125	Taxable Per Diem (Instate Nonemployee)		Nonstate employee per diem	0.0	4.0	4.0
72400	Out Of State Travel			74.6	0.0	0.0
72411	Airfare (Out of state Emp)		Out of state travel to attend national conferences for Preparedness and EMS	0.0	33.3	33.3
72412	Surface Transport (Out of state Emp)		Out of State ground transportation - taxi, train, and bus	0.0	6.3	6.3
72413	Lodging (Out of state Emp)		Out of state lodging for employees	0.0	21.0	21.0
72414	Meals & Incidentals (Out of state Emp)		Meals and incidentials for out of state travel	0.0	9.0	9.0
72421	Airfare (Out of state Nonemp)		Out of state non employee EMSC and Cross Borders	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**177.4**	**297.1**	**297.1**
72422	Surface Transport (Out of state Nonemp)		Out of state non employee transportation EMSC and Cross Borders	0.0	0.3	0.3
72423	Lodging (Out of state Nonemp)		Out of State lodging for non-employees - EMSC and Cross Borders	0.0	3.0	3.0
72900	Other Travel Costs		Other travel costs that can not be preplanned due to emergencies that may occur throughout the year such as H1N1 as well as other travel that was not accounted for at this time	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	4,177.9	2,267.7	2,267.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,177.9**	**2,267.7**	**2,267.7**
73002	Interagency Services		Excess I/A receipts for future RSA's	0.0	525.0	525.0
73002	Interagency Services	Admin	RSA with Department of Admin for the Commssioner's Office (.07) RSA with DOA for parking permits in Juneau (.3) Dept-wide RSA for EMS Unit (26.4)	0.0	27.4	27.4
73002	Interagency Services	Alaska Psychiatric Institute	Preparedness RSA to API	0.0	23.0	23.0
73002	Interagency Services	Archives	RSA with DEED for mircofilming the EMS Certification applications for archieving	4.5	4.5	4.5
73002	Interagency Services	H&SS	Preparedness RSA to the Homeland Security DMVA for the Preparedness Summit	0.0	60.0	60.0
73025	Education Services			21.0	0.0	0.0
73026	Training/Conferences		Contract with Don Rice for Image Trend training/consultation (10.0), Providing Instate Cross Borders Conference (25.0), Translation of training materials (1.0); State Fair registration (2.8)	0.0	38.8	38.8
73026	Training/Conferences	H&SS	RSA for the Training Acedemy	0.0	1.7	1.7
73029	Memberships		National Association of EMS Officals (NAEMSO) memebership fees (1.5), Medical Directors Association (0.3 EMS); NPHIC Dues (0.1)	0.0	1.9	1.9
73050	Financial Services	Admin	RSA with DOA for FMS Support	0.0	1.8	1.8
73075	Legal & Judicial Svc			0.6	0.0	0.0
73075	Legal & Judicial Svc	Admin	RSA with DOA for Law services	0.0	0.1	0.1
73150	Information Technlgy		EMS Electronic System for EMS Certification of EMTs (100.0); Trauma system - Digital Innovations (known commonly as Collector) (7.5);	59.0	482.2	482.2

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,177.9**	**2,267.7**	**2,267.7**
			Image Trend- Aurora Trauma Bridge (18.0); Image Trend - EMS Database, Image Trend-Fire Bridge (80.0); ESAR VHP FFY10 Web based Registry (67.3) Image Trend -Aurora (209.4)			
73150	Information Technlgy	Admin	RSA with DOA for EPR Computer Services	0.0	4.9	4.9
73150	Information Technlgy	H&SS	RSA with HSS/FMS for VPN Accounts (1.3) RSA with HSS/CO for Public Affairs (.9)	0.0	2.2	2.2
73154	Software Licensing		iLinc software (14.0) and Survey Monkey (0.2) for Preparedness	0.0	14.2	14.2
73154	Software Licensing	Enterprise Technology Services	RSA with ETS for Microsoft software (1.8); PIT Software (24.0)	0.0	25.8	25.8
73155	Software Maintenance		iTerminal for EMS Certification	0.0	0.2	0.2
73156	Telecommunication			63.5	0.0	0.0
73156	Telecommunication	Admin	RSA with DOA for EPR Telecom	0.0	6.2	6.2
73156	Telecommunication	H&SS	RSA with HSS/Co for PBX Phones	0.0	10.3	10.3
73169	Federal Indirect Rate Allocation		Estimated indirect costs base on grant budgets	0.0	679.3	679.3
73175	Health Services			1.0	0.0	0.0
73177	Medical		Contract with Dr. Ken Zafren for acting as the EMS State Medical Director (25.0); Preparedness Dr Linda Smith Medical Consultant (4.5); Wayne Dauphinde Pacific Northwest Border Health Alliance (10.0)	0.0	39.5	39.5
73225	Delivery Services			95.1	0.0	0.0
73228	Postage		USPS postage for EMS Certification Program (10.0); ESAR VHP Postage (1.0)	0.0	11.0	11.0
73401	Long Distance		Long distance charges for EMS (2.0)	0.0	2.0	2.0
73404	Cellular Phones		Cellular Phone services for the Chief (1.2); Trauma Manager (1.2); EMS Unit Manager, Training Coordinator (2.4); and Blackberries for Preparedness staff (8.0)	0.0	12.8	12.8

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,177.9**	**2,267.7**	**2,267.7**
73405	Other Wireless		World Communication Center satellite phones (Prep 17.0) (EMS 1.0) Telespan conference calling for EMS and Preparedness; (Prep 24.0) (EMS 0.2) Satellite Maintainance (3.6)	0.0	45.8	45.8
73450	Advertising & Promos		Copyrights for programs aired on AK PHTN and CEUs	301.2	0.6	0.6
73451	Advertising		Radio spots for ESAR VHO FFY10 (3.0); design and print info phamplets for ESAR VHP FFY10 (4.0); Newspaper placement ESAR VHP FFY10 (2.0)	0.0	9.0	9.0
73525	Utilities			0.4	0.0	0.0
73650	Struc/Infstruct/Land			47.4	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Preparedness Alaska Railroad Stockpile Warehouse (52.0); EMP Outreach Facility (3.0)	0.0	55.0	55.0
73675	Equipment/Machinery			86.1	0.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)		OCE Maintainance contract (EMS 5.5), Scantron contract (1.3), Xerox contract (1.8), Preparedness printer contract (4.0)	0.0	12.6	12.6
73750	Other Services (Non IA Svcs)			1,609.2	0.0	0.0
73756	Print/Copy/Graphics		Comfort one applications, brochures and cards (6.0), EMS News Letter (3.0); printing Pocket Emergency Operations Plans (8.2)	0.0	17.2	17.2
73805	IT-Non-Telecommnctns	Admin		5.5	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration for computer usage	0.0	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for IT Telecom	19.7	0.2	0.2
73807	Storage		AAA Storage contract for storing mircofilmed EMS	0.0	0.1	0.1

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,177.9**	**2,267.7**	**2,267.7**
			Certification applications			
73810	Human Resources	Admin	RSA with Department of Administration for Human Resources support	9.6	7.6	7.6
73811	Building Leases	Admin	RSA with Department of Admininstratin for lease space costs for the Frontier Building	20.4	100.7	100.7
73812	Legal	Law		0.1	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration for risk management/liability bond	0.3	0.9	0.9
73816	ADA Compliance	Labor	RSA with Department of Labor for ADA Compliance	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Juneau Campus	RSA with the University of Alaska SE	41.5	42.0	42.0
73823	Health	Alaska Psychiatric Institute		25.8	0.0	0.0
73823	Health	EnvCon		58.3	0.0	0.0
73823	Health	H&SS		1,685.7	0.0	0.0
73823	Health	M&VA		20.3	0.0	0.0
73827	Safety (IA Svcs)	Labor		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		1.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	773.1	275.4	275.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**773.1**	**275.4**	**275.4**
74200	Business		100.6	0.0	0.0
74222	Books And Educational	Trauma-Man rental for rural training (2.5); recuritment materials for ESAR VHP (7.5); Outreach materials for vulerable populations (Prep) (20.0); Medical Directories (Prep 0.2)	0.0	30.2	30.2
74226	Equipment & Furniture	New furniture for the Section Chief,	0.0	2.0	2.0
74229	Business Supplies	Office supplies for the Central Services (1.0), Trauma (0.5), EMS (1.1), EMSC Program (0.4) Specific Supplies for the EMS Certification Program (7.1); MS Project supplies (1.2), Outreach Workshop supplies (4.0), EMP supplies (1.8); ESAR VHP general supplies (0.6); ESAR VHP printing and copying inoffice (0.5); ESAR VHP FFY10 supplies (0.1)	0.0	18.3	18.3
74233	Info Technology Equip	Equipment purchases for the Preparedness program - Command Caller Replacement (7.0) and H1N1 Satellite phones (10.4); new computer for EMS (0.5), new computer for Preparedness through ESAR VHP (1.0)	0.0	18.9	18.9
74236	Subscriptions	Allen Press Clipping Bureau (1.0), Quality Services (1.0),	0.0	2.0	2.0
74480	Household & Instit.		1.1	0.0	0.0
74520	Scientific & Medical	O2 Generator	640.1	204.0	204.0
74650	Repair/Maintenance		31.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**773.1**	**275.4**	**275.4**
(Commodities)					

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	975.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**975.2**	**0.0**	**0.0**
75830	Info Technology		892.2	0.0	0.0
75870	Medical & Scientific		83.0	0.0	0.0

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	2,774.1	2,283.0	2,283.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**2,774.1**	**2,283.0**	**2,283.0**
77110 Grants		Trauma Registry Grant to Southern Region EMS (60.0), EMS Grant line item change to include contracts for SE, Southern, and Interior Region symposiums with SE Region EMS(4.5), Southern Region EMS (17.0), and Interior Region EMS (4.5),	2,774.1	86.0	86.0
77112 Hospital/Med Services		Grants to local and regional agencies emergency preparedness grants. Grantees include, but are not limited to: Municipality of Anchorage (PHEP 500.0)(CRI 200.0) (HPP 42.0) (NCE FY09 33.1)=775.1 Alaska Native Tribal Health Consortium (350.0) APCA (HPP 50.0) LeMay Hupp- Alaska nurse Alert System (HPP FFY 10, 5.0) Alaska Ped Partenship - Southcenteral Foundation (15.0) =1195.1	0.0	1,195.1	1,195.1
77112 Hospital/Med Services		Grants for the Preparedness and other Homeland Security Grants to support specifically the local and regional hospitals for the following programs: NIMS (123.5) Need of At-Risk Population (20.0) Education and Preparedness Training (193.2) Exercises, Evaluations and Corrective Actions (35.0) Interoperable Communications System (158.0) Fatality Management (10.0) Medical Evacuation/Shelter in Place(163.0) Partnership/Coalition Development (12.5) Alternative Care Sites (ACS) (120.0) Mobile Medical Assets (25.0) Pharmaceutical Caches (20.0)	0.0	986.9	986.9

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**2,774.1**	**2,283.0**	**2,283.0**
			Personal Protective Equipement (97.1) Decontamination (9.6) =986.9			
77331	Training (Grants & Benefits)		Medical Reserve Coprs recuitment and training	0.0	15.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	9,061.8	5,935.5	5,931.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Niosh grant for Trauma Unit	Emergency Programs	06311215		0.0	15.0	15.0
51010	Federal Receipts Transfer of IPEMS Federal authority ($532.2): Actual revenue EMSC Grant ($173.4) EMSC Grant carry forward funding for FY11 ($20.0)	Emergency Programs	06311231		0.0	193.4	193.4
51010	Federal Receipts Excess federal authorization for potential new grant awards	Emergency Programs	06311xx1		0.0	364.1	359.9
51010	Federal Receipts Medicaid Admin 10% of EMS and Trauma	Emergency Programs	06311xx2		0.0	67.5	67.5
57590	Fed Projects- Health				9,061.8	0.0	0.0
57590	Fed Projects- Health ASPR FFY09 Carry forward funding	Emergency Programs	06311261		0.0	128.1	128.1
57590	Fed Projects- Health Preparedness Grant - Hospital Preparedness Program (HPP)	Emergency Programs	06311361		0.0	1,395.0	1,395.0
57590	Fed Projects- Health Federal Preparedness Grant- Public Health Emergency Preparedness (PHEP)	Emergency Programs	06311720		0.0	3,311.4	3,311.4
57590	Fed Projects- Health Preparedness Grants - PHER H1N1	Emergency Programs	06311735		0.0	352.0	352.0
57590	Fed Projects- Health Preparedness grant - ESAR VHP No Cost Extention FFY09	Emergency Programs	06311742		0.0	60.0	60.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	9,061.8	5,935.5	5,931.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Preparedness Grant ESAR VHP FFY10	Emergency Programs	06311xx3		0.0	49.0	49.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	51.0	51.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Emergency Programs	06311219		0.0	5.0	5.0
	Transfer of IPEMS I/A authority $51.0. Rural Access Grants (5.0),						
51015	Interagency Receipts	Emergency Programs	06311235		0.0	32.9	32.9
	Rural Hospital Flex ($31.9),						
51015	Interagency Receipts	Emergency Programs	06311xxx		0.0	13.1	13.1
	Excess I/A receipt authority for future RSA's						

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	77.3	77.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts	Emergency Programs	06311208		0.0	77.3	77.3
	Use to be RSS this, is now GR Program Receipts for collecting EMS Certification fees 77.3 authority - revenue is closer to $58.0 as noted in the Spending Plan						

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	87.5	87.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Child Passenger Safety Grant from DOT (CIP Rcpts)	Emergency Programs	06311xx4		0.0	87.5	87.5

Inter-Agency Services
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73002	Interagency Services	Excess I/A receipts for future RSA's	Intra-dept		0.0	525.0	525.0
73002	Interagency Services	RSA with Department of Admin for the Commssioner's Office (.07) RSA with DOA for parking permits in Juneau (.3) Dept-wide RSA for EMS Unit (26.4)	Inter-dept	Admin	0.0	27.4	27.4
73002	Interagency Services	Preparedness RSA to API	Inter-dept	Alaska Psychiatric Institute	0.0	23.0	23.0
73002	Interagency Services	RSA with DEED for mircofilming the EMS Certification applications for archieving	Inter-dept	Archives	4.5	4.5	4.5
73002	Interagency Services	Preparedness RSA to the Homeland Security DMVA for the Preparedness Summit	Inter-dept	H&SS	0.0	60.0	60.0
			73002 Interagency Services subtotal:		**4.5**	**639.9**	**639.9**
73026	Training/Conferences	RSA for the Training Acedemy	Inter-dept	H&SS	0.0	1.7	1.7
			73026 Training/Conferences subtotal:		**0.0**	**1.7**	**1.7**
73050	Financial Services	RSA with DOA for FMS Support	Inter-dept	Admin	0.0	1.8	1.8
			73050 Financial Services subtotal:		**0.0**	**1.8**	**1.8**
73075	Legal & Judicial Svc	RSA with DOA for Law services	Inter-dept	Admin	0.0	0.1	0.1
			73075 Legal & Judicial Svc subtotal:		**0.0**	**0.1**	**0.1**
73150	Information Technlgy	RSA with DOA for EPR Computer Services	Inter-dept	Admin	0.0	4.9	4.9
73150	Information Technlgy	RSA with HSS/FMS for VPN Accounts (1.3) RSA with HSS/CO for Public Affairs (.9)	Inter-dept	H&SS	0.0	2.2	2.2
			73150 Information Technlgy subtotal:		**0.0**	**7.1**	**7.1**
73154	Software Licensing	RSA with ETS for Microsoft software (1.8); PIT Software (24.0)	Inter-dept	Enterprise Technology Services	0.0	25.8	25.8
			73154 Software Licensing subtotal:		**0.0**	**25.8**	**25.8**
73156	Telecommunication	RSA with DOA for EPR Telecom	Inter-dept	Admin	0.0	6.2	6.2
73156	Telecommunication	RSA with HSS/Co for PBX Phones	Inter-dept	H&SS	0.0	10.3	10.3
			73156 Telecommunication subtotal:		**0.0**	**16.5**	**16.5**
73169	Federal Indirect Rate Allocation	Estimated indirect costs base on grant budgets	Intra-dept		0.0	679.3	679.3
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**679.3**	**679.3**
73805	IT-Non-Telecommnctns		Inter-dept	Admin	5.5	0.0	0.0
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage	Intra-dept	Enterprise Technology Services	0.0	1.1	1.1
			73805 IT-Non-Telecommnctns subtotal:		**5.5**	**1.1**	**1.1**
73806	IT-Telecommunication	RSA with Department of Administration for IT Telecom	Intra-dept	Enterprise Technology Services	19.7	0.2	0.2
			73806 IT-Telecommunication subtotal:		**19.7**	**0.2**	**0.2**
73810	Human Resources	RSA with Department of Administration for Human Resources support	Inter-dept	Admin	9.6	7.6	7.6

Inter-Agency Services
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73810 Human Resources subtotal:		**9.6**	**7.6**	**7.6**
73811	Building Leases	RSA with Department of Admininstratin for lease space costs for the Frontier Building	Inter-dept	Admin	20.4	100.7	100.7
			73811 Building Leases subtotal:		**20.4**	**100.7**	**100.7**
73812	Legal		Inter-dept	Law	0.1	0.0	0.0
			73812 Legal subtotal:		**0.1**	**0.0**	**0.0**
73814	Insurance	RSA with the Department of Administration for risk management/liability bond	Inter-dept	Admin	0.3	0.9	0.9
			73814 Insurance subtotal:		**0.3**	**0.9**	**0.9**
73816	ADA Compliance	RSA with Department of Labor for ADA Compliance	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	RSA with the University of Alaska SE	Inter-dept	Juneau Campus	41.5	42.0	42.0
			73818 Training (Services-IA Svcs) subtotal:		**41.5**	**42.0**	**42.0**
73823	Health		Intra-dept	Alaska Psychiatric Institute	25.8	0.0	0.0
73823	Health		Inter-dept	EnvCon	58.3	0.0	0.0
73823	Health		Intra-dept	H&SS	1,685.7	0.0	0.0
73823	Health		Inter-dept	M&VA	20.3	0.0	0.0
			73823 Health subtotal:		**1,790.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)		Inter-dept	Labor	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	H&SS	1.6	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.6**	**0.0**	**0.0**
			Emergency Programs total:		**1,893.4**	**1,524.8**	**1,524.8**
			Grand Total:		**1,893.4**	**1,524.8**	**1,524.8**

Component: Certification and Licensing

Contribution to Department's Mission

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

Core Services

- The section conducts licensure and certification activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

Key Component Challenges

- Residential licensing complaints have increased by 75% in the past year, which severely impacts staff workload. That, along with continued growth in provider numbers, continues to outpace an adequate number of staff positions.
- Current regulations for residential licensing continue to be a factor in the high level of complaints and serious enforcement actions. Regulations will need revision.
- Lack of a database or an electronic import system for the residential licensing program adversely affects the efficiency of the licensure program.
- Alaska is the fastest growing senior population in the nation; older Alaskans are increasing at a rate of more than four times the national average. Recruitment and retention will continue to be a challenge as workload continues to increase in both size and severity of complaint investigations.
- Additional onsite visits expected in this year by the Office of Long Term Care Ombudsman and Division of Senior and Disabilities Services will increase the number of complaint investigations.
- Current Background Check processing will increase with population growth, as well as when the Municipality of Anchorage begins to use the Background Check Program for their background check processing. The challenge will be to ensure the database is sufficient to take on additional entities.
- In addition to the anticipated growth of the senior population, expectations include an increase in the number of children's residential facilities within the next three years.
- With initiatives like "Bring the Kids Home" and the transition of child residential facilities, future growth is guaranteed.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered.

Significant Changes in Results to Be Delivered in FY2011
No changes to be delivered in FY11.

Major Component Accomplishments in 2010

- Fingerprint results from the Department of Public Safety to the Background Check Program currently takes two-to-three weeks, a significant improvement from the two-to-four months it took in previous years.
- The Background Check Program implemented the Rural Live Scan electronic fingerprinting system in all the Office of Children's Services rural offices and successfully completed the transition of the Child Care Program Office providers.
- The Background Check program has processed over 71,000 applications since implementation on March 31, 2006, with over 2,200 applications identified as having barring criminal conditions.
- Licensing staff investigated complaints and took enforcement actions when necessary for more than 525

complaints, as compared to FY09's 299 complaints.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.05 Criminal History and Registry
AS 47.32 Centralized Licensing and Related Administrative Procedures
AS 47.33 Assisted Living Homes

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 10 Licensing, Certification and Approvals
7 AAC 50 Residential Child Care Facilities
7 AAC 75 Assisted Living Homes

Contact Information

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Certification and Licensing
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,330.4	2,641.6	2,733.2
72000 Travel	88.2	227.9	227.9
73000 Services	968.5	2,623.3	2,623.3
74000 Commodities	40.0	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,427.1**	**5,582.4**	**5,674.0**
Funding Sources:			
1002 Federal Receipts	684.2	2,637.6	2,637.6
1003 General Fund Match	145.1	148.9	153.9
1004 General Fund Receipts	1,466.2	969.1	1,042.7
1005 General Fund/Program Receipts	0.0	1,690.7	1,700.6
1007 Inter-Agency Receipts	10.0	13.0	13.0
1037 General Fund / Mental Health	120.8	123.1	126.2
1156 Receipt Supported Services	1,000.8	0.0	0.0
Funding Totals	**3,427.1**	**5,582.4**	**5,674.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	684.2	2,637.6	2,637.6
Interagency Receipts	51015	10.0	13.0	13.0
General Fund Program Receipts	51060	0.0	1,690.7	1,700.6
Receipt Supported Services	51073	1,000.8	0.0	0.0
Restricted Total		**1,695.0**	**4,341.3**	**4,351.2**
Total Estimated Revenues		**1,695.0**	**4,341.3**	**4,351.2**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,241.1**	**1,690.7**	**13.0**	**2,637.6**	**5,582.4**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-15.5	-0.6	0.0	0.0	-16.1
-FY 2012 Personal Services increases	42.8	10.5	0.0	54.4	107.7
-Correct Unrealizable Fund Sources for Personal Services Increases	54.4	0.0	0.0	-54.4	0.0
FY2012 Governor	**1,322.8**	**1,700.6**	**13.0**	**2,637.6**	**5,674.0**

Certification and Licensing
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	33	33	Annual Salaries	1,747,831
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,150,710
			Less 5.70% Vacancy Factor	(165,341)
			Lump Sum Premium Pay	0
Totals	**33**	**33**	**Total Personal Services**	**2,733,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	9	0	0	0	9
Community Care Lic Spec II	3	0	0	0	3
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	3	0	0	0	3
Health Program Mgr II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	**33**	**0**	**0**	**0**	**33**

Component Detail All Funds
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,330.4	2,641.6	2,641.6	2,641.6	2,733.2	91.6	3.5%
72000 Travel	88.2	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	968.5	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0%
74000 Commodities	40.0	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,427.1**	**5,582.4**	**5,582.4**	**5,582.4**	**5,674.0**	**91.6**	**1.6%**
Fund Sources:							
1002 Fed Rcpts	684.2	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0%
1003 G/F Match	145.1	148.9	148.9	148.9	153.9	5.0	3.4%
1004 Gen Fund	1,466.2	969.1	969.1	969.1	1,042.7	73.6	7.6%
1005 GF/Prgm	0.0	1,690.7	1,690.7	1,690.7	1,700.6	9.9	0.6%
1007 I/A Rcpts	10.0	13.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	120.8	123.1	123.1	123.1	126.2	3.1	2.5%
1156 Rcpt Svcs	1,000.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,732.1**	**1,241.1**	**1,241.1**	**1,241.1**	**1,322.8**	**81.7**	**6.6%**
Designated General (DGF)	**1,000.8**	**1,690.7**	**1,690.7**	**1,690.7**	**1,700.6**	**9.9**	**0.6%**
Other Funds	**10.0**	**13.0**	**13.0**	**13.0**	**13.0**	**0.0**	**0.0%**
Federal Funds	**684.2**	**2,637.6**	**2,637.6**	**2,637.6**	**2,637.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Certification and Licensing (245)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts	2,637.6											
1003 G/F Match	148.9											
1004 Gen Fund	969.1											
1005 GF/Prgm	1,690.7											
1007 I/A Rcpts	13.0											
1037 GF/MH	123.1											
	Subtotal	**5,582.4**	**2,641.6**	**227.9**	**2,623.3**	**89.6**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**5,582.4**	**2,641.6**	**227.9**	**2,623.3**	**89.6**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.5											
1005 GF/Prgm	-0.6											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-16.1

FY 2012 Personal Services increases												
	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	54.4											
1003 G/F Match	5.0											
1004 Gen Fund	34.7											
1005 GF/Prgm	10.5											
1037 GF/MH	3.1											

This change record includes the following personal services increases:
: $107.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $45.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $16.4

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

Component: Certification and Licensing (245)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) FY 12 COLA increases : $29.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : $16.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-54.4										
1004 Gen Fund		54.4										
Federal and interagency receipts in this component are “static” so increases in those fund sources represents “empty” authorization with no possibility to collect receipts.												
	Totals	**5,674.0**	**2,733.2**	**227.9**	**2,623.3**	**89.6**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Certification and Licensing (245)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	33,812	83,530	41,765
02-1812	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,934	0	0	26,207	55,141	27,571
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		66,602	0	0	39,514	106,116	53,058
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,195	0	0	35,084	88,279	44,140
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,584	0	0	33,763	83,347	41,674
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		42,726	0	0	31,253	73,979	0
06-1344	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		60,704	0	0	37,832	98,536	98,536
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23F / J	12.0		93,401	0	0	49,319	142,720	71,360
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		66,620	0	0	39,520	106,140	53,070
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		67,244	0	0	39,749	106,993	53,497
06-1972	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		69,012	0	0	40,396	109,408	54,704
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		39,366	0	0	30,024	69,390	34,695
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		38,125	0	0	29,570	67,695	33,848
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	32,375	78,166	39,083
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	0	32,187	77,463	38,732
06-1978	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	32,375	78,166	39,083
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	0	31,956	76,602	38,301
06-1980	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J / K	12.0		62,262	0	0	37,926	100,188	50,094
06-1981	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,340	0	0	28,917	65,257	32,629
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,491	0	0	31,168	73,659	36,830
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,848	0	0	27,639	60,487	30,244
06-1985	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	43,974	122,766	23,019
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21E / F	12.0		81,108	0	0	44,821	125,929	55,409
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10D	12.0		34,704	0	0	28,318	63,022	47,267
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	50,303
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		39,366	0	0	30,024	69,390	34,695
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		38,713	0	0	29,785	68,498	34,249
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	12.0		59,967	0	0	37,086	97,053	48,527
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		57,028	0	0	36,487	93,515	46,758

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Certification and Licensing (245)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		50,136	0	0	33,965	84,101	42,051
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	34,737	86,984	43,492
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		63,287	0	0	38,777	102,064	51,032
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,587	0	0	33,764	83,351	41,676

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

Total Component Months: 396.0

Total Salary Costs:	1,747,831
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,150,710
Total Pre-Vacancy:	2,898,541
Minus Vacancy Adjustment of 5.70%:	(165,341)
Total Post-Vacancy:	2,733,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,733,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,467,157	1,383,466	50.62%
1003 General Fund Match	136,575	128,784	4.71%
1004 General Fund Receipts	959,074	904,366	33.09%
1005 General Fund/Program Receipts	257,467	242,780	8.88%
1037 General Fund / Mental Health	78,269	73,804	2.70%
Total PCN Funding:	**2,898,541**	**2,733,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	88.2	227.9	227.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**88.2**	**227.9**	**227.9**
72100	Instate Travel			75.4	0.0	0.0
72111	Airfare (Instate Employee)		Instate travel for the Community Care Licensing Specialist unit, Background Check Unit and administrative staff.	0.0	120.0	120.0
72112	Surface Transport (Instate Employee)		Instate surface transportation expenses.	0.0	25.0	25.0
72113	Lodging (Instate Employee)		In-state lodging expenses.	0.0	25.0	25.0
72114	Meals & Incidentals (Instate Employee)		Per Diem to support in-state employe travel.	0.0	20.0	20.0
72116	Reimburse In State Travel Costs		Other costs associated with doing business that require warrant requests for reimbursement.	0.0	12.9	12.9
72400	Out Of State Travel		Misc. out of state travel costs for employees	12.8	15.0	15.0
72410	Employee Travel (Out of state)		Employee travel for out-of-state training and conferences. This would include 4 to National Assoc for Regulatory Admministration (NARA), 3 to Council on Licensure, Enforcement and Regulation (CLEAR), 2 to National Adult Protective Services Association (NAPSA), 2 to Association of Health Facility Survey Agencies (AHFSA), and 2 for Background Check Unit database software training.	0.0	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	968.5	2,623.3	2,623.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**968.5**	**2,623.3**	**2,623.3**
73001	Non-Interagency Svcs		New federal grant was awarded for $1.5 million, but only $750.0 or this funding will be spent in FY12.	0.0	1,500.0	1,507.7
73025	Education Services			4.0	0.0	0.0
73026	Training/Conferences		Employee registration costs for attending training and conferences held locally and out-of-state. Inter-departmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Admministration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	0.0	10.0	5.5
73029	Memberships		Memberships to professional associations as required for licensing.	0.0	3.0	3.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Professional services contracts for the Community Care Licensing Specialist and the Background Check Unit.	0.0	0.0	0.0
73075	Legal & Judicial Svc			1.3	0.0	0.0
73150	Information Technlgy		Data processing, telecommunications and communication services. Analysis and Enhancement to Background Check Unit program database. Other Background Check Unit needs for further database development for end of pilot project conversions and updates.	112.0	4.0	4.0
73152	IT Consulting		Background Check Unit Database Developement	0.0	100.0	100.0
73152	IT Consulting		Updating and Maintenance to Special Software/Database Programs for Background Check Unit. Task Orders with Wostmann & Associates: 1) Background Check system enhancements; and, 2) Full	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**968.5**	**2,623.3**	**2,623.3**
			Department of Public Safety database integration.			
73154	Software Licensing			0.0	14.8	8.5
73156	Telecommunication		Certification & Licensing Section requirements for local equipment and local telephone services not provided by Department of Administration.	7.2	18.8	21.9
73225	Delivery Services			32.5	0.0	0.0
73227	Courier			0.0	2.1	2.1
73228	Postage		Postage and freight charges	0.0	13.3	13.3
73401	Long Distance		Certification & Licensing Section requirements for local and long distance telephone services not provided by Department of Administration.	0.0	1.5	1.5
73404	Cellular Phones			0.0	4.9	4.9
73421	Sef Fuel A87 Allowed			0.0	4.1	4.1
73450	Advertising & Promos			0.8	0.0	0.0
73451	Advertising		Advertising and printed material	0.0	3.1	3.1
73525	Utilities			1.3	0.0	0.0
73675	Equipment/Machinery			6.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance and repairs for electronic equipment not included on service agreements.	0.0	5.1	5.1
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Office copier and equipment rental/leases.	0.0	5.1	5.1
73750	Other Services (Non IA Svcs)			1.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Document shredding services.	0.0	0.8	0.8
73753	Program Mgmt/Consult			0.0	10.3	10.3
73754	Interpreter		Interpreter services for Assisted Living Homes.	0.0	2.1	2.1
73755	Safety Services	PubSaf	RSA with Department of Public Safety to provide additional background check requests.	0.0	64.1	64.1
73756	Print/Copy/Graphics		Printing of survey documents, regulations and public hearing advertisements.	0.0	5.5	5.5

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**968.5**	**2,623.3**	**2,623.3**
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for core division services - Computer EPR.	17.4	17.4	17.4
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for core division services - AntiVirus Maintenance.	0.0	0.5	0.5
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for core division services - Enterprise Licensing Project.	0.0	2.1	2.1
73806	IT-Telecommunication	Admin	RSA with Department of Administration for core division services - Telephone EPR.	50.2	21.9	21.9
73810	Human Resources	Admin		32.0	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration for office space rental cost.	62.6	87.0	87.0
73812	Legal	Law		0.4	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for risk management for employee accident/loss reserve insurance.	1.1	1.1	1.1
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Department of Administration for hearing officer services for facilities and related hearings.	22.6	45.0	45.0
73823	Health	H&SS	RSA with Division of Finance & Management for Commissioner's Office support.	0.0	2.6	2.6
73823	Health	H&SS	RSA with Division of Finance & Management for Office of Program Review.	0.0	0.9	0.9
73823	Health	H&SS - Health Facilities Survey	RSA to Health Care Services, Heath Facilities Surveyor component for state licensure activities.	0.0	0.0	0.0
73823	Health	H&SS	RSA with Finance & Management for Audit Support.	0.0	5.0	5.0
73823	Health	H&SS	RSA with Finance & Management IT Support.	0.0	3.9	3.9
73823	Health	Admin	RSA with Department of Adminstration for core division services for Human Resources support.	0.0	27.0	27.0
73823	Health	DOL	RSA with Department of Labor for core division services for Americans with Disabilities Act Compliance.	0.0	0.4	0.4
73823	Health	DEC	RSA with Environmental Conservation - Health Drinking	50.0	66.5	66.5

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**968.5**	**2,623.3**	**2,623.3**
			Water staff to develop and implement a Memorandum of Understanding (MOU) with the Department of Environmental Conservation to identify which systems in Alaska would be included in any compliance monitoring work. Additional tasks to be completed under MOU include developing a classification application for public water systems, developing and maintaining a database to compile and track Class C system information and developing "best management practices" to be distributed to Class C systems.			
73827	Safety (IA Svcs)	PubSaf	RSA with Public Safety in support of the Life Safety Code Compliance Survey necessary for facility participation in Medicare and Medicaid programs for hospitals, skilled and intermediate care facilities, intermediate care for the mentally retarded and ambulatory surgical centers. Services include up to 30 inspections, plus one training trip for two individuals related to the adoption of federal life safety codes. Costs will be based on itemized expenses plus DPS Division of Administration indirect cost rate (12.49% * actual personal services expenditures).	0.0	61.7	61.7
73827	Safety (IA Svcs)	PubSaf	RSA with Department of Public Safety: Under PL 92-544 and AS 47.05.300-390, 7AAC10.900-990--individuals working, residing or volunteering in a facility under the licensure or certification of the Department of Health and Social Services/Division of Public Health are required to submit two sets of fingerprints to the Background Check Unit (BCU) of the Division of Public Health. Under this RSA, the BCU submit both sets of prints to the Department of Public Safety (DPS) for DPS to conduct a State of Alaska fingerprint search and to submit one set of prints to the Federal Bureau of Investigation (FBI) for a national fingerprint search. Both search results will be returned to the BCU via DPS.	546.0	500.0	500.0
73827	Safety (IA Svcs)	DOL		0.4	0.0	0.0
73848	State Equip Fleet	Trans	RSA with Department of Transportation for monthly	11.1	7.7	7.7

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**968.5**	**2,623.3**	**2,623.3**
			State Equipment Fleet services.			
73979	Mgmt/Consulting (IA Svcs)	Admin		1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		2.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	40.0	89.6	89.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**40.0**	**89.6**	**89.6**
74200	Business			37.8	0.0	0.0
74222	Books And Educational		General supplies and reference materials for certification and licensing staff.	0.0	4.0	4.0
74226	Equipment & Furniture		New filing cabinet system to assist with work efficiency	0.0	20.0	5.0
74229	Business Supplies		General office supplies to support Certification and Licensing section work activities.	0.0	15.0	15.0
74233	Info Technology Equip		Office and computer equipment - new, replacement and upgrades.	0.0	48.1	63.1
74237	I/A Purchases (Commodities/Business)	Admin	Division of Motor Vehicles State Employee Identification cards for employees who perform facility inspections.	0.0	0.1	0.1
74480	Household & Instit.		To provide safe drinking water to the Ship Creek Facility. The building water contains metal shavings and health problems associated with drinking the tap water. Approved request for waiver of AAM 35.150 on file.	2.1	2.4	2.4
74520	Scientific & Medical			0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	684.2	2,637.6	2,637.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				684.2	0.0	0.0
57302	Title Xix Map Admin Title XIX long-term care. Medicaid reimbursement based on estimated collections		06311338	11100	0.0	969.0	969.1
57590	Fed Projects- Health Background Check and Fingerprinting Requirement Development Grant. 12% Indirect cost obligation.		06311320	11100	0.0	1,500.0	1,500.0
57590	Fed Projects- Health Excess federal authorization available for future federal grants.		6311xxx	11100	0.0	168.6	168.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	10.0	13.0	13.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Pioneer Homes			10.0	0.0	0.0
59060	Health & Social Svcs RSA with Pioneers Home for fingerprinting.	Pioneer Homes	06311323	11100	0.0	13.0	13.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,690.7	1,700.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06311321	11100	0.0	1,421.6	1,421.6
51060	GF Program Receipts Excess GF Program Receipt authorization		06311xxx	11100	0.0	269.1	279.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,000.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51181	DH&SS Medicaid Recov				1.3	0.0	0.0
51191	DH&SS Asst Living HM				999.5	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73755	Safety Services	RSA with Department of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	64.1	64.1
			73755 Safety Services subtotal:		**0.0**	**64.1**	**64.1**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - Computer EPR.	Inter-dept	Admin	17.4	17.4	17.4
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - AntiVirus Maintenance.	Inter-dept	Admin	0.0	0.5	0.5
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - Enterprise Licensing Project.	Inter-dept	Admin	0.0	2.1	2.1
			73805 IT-Non-Telecommnctns subtotal:		**17.4**	**20.0**	**20.0**
73806	IT-Telecommunication	RSA with Department of Administration for core division services - Telephone EPR.	Inter-dept	Admin	50.2	21.9	21.9
			73806 IT-Telecommunication subtotal:		**50.2**	**21.9**	**21.9**
73810	Human Resources		Inter-dept	Admin	32.0	0.0	0.0
			73810 Human Resources subtotal:		**32.0**	**0.0**	**0.0**
73811	Building Leases	RSA with Department of Administration for office space rental cost.	Inter-dept	Admin	62.6	87.0	87.0
			73811 Building Leases subtotal:		**62.6**	**87.0**	**87.0**
73812	Legal		Inter-dept	Law	0.4	0.0	0.0
			73812 Legal subtotal:		**0.4**	**0.0**	**0.0**
73814	Insurance	RSA with Department of Administration for risk management for employee accident/loss reserve insurance.	Inter-dept	Admin	1.1	1.1	1.1
			73814 Insurance subtotal:		**1.1**	**1.1**	**1.1**
73821	Hearing/Mediation (IA Svcs)	RSA with Department of Administration for hearing officer services for facilities and related hearings.	Inter-dept	Admin	22.6	45.0	45.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**22.6**	**45.0**	**45.0**
73823	Health	RSA with Division of Finance & Management for Commissioner's Office support.	Intra-dept	H&SS	0.0	2.6	2.6
73823	Health	RSA with Division of Finance & Management for Office of Program Review.	Intra-dept	H&SS	0.0	0.9	0.9
73823	Health	RSA to Health Care Services, Heath Facilities Surveyor component for state licensure activities.	Inter-dept	H&SS - Health Facilities Survey	0.0	0.0	0.0
73823	Health	RSA with Finance & Management for Audit Support.	Intra-dept	H&SS	0.0	5.0	5.0
73823	Health	RSA with Finance & Management IT Support.	Intra-dept	H&SS	0.0	3.9	3.9
73823	Health	RSA with Department of Adminstration for core division services for Human Resources support.	Inter-dept	Admin	0.0	27.0	27.0
73823	Health	RSA with Department of Labor for core division services for Americans with Disabilities Act Compliance.	Inter-dept	DOL	0.0	0.4	0.4
73823	Health	RSA with Environmental Conservation - Health Drinking Water staff to develop and implement a Memorandum	Inter-dept	DEC	50.0	66.5	66.5

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		of Understanding (MOU) with the Department of Environmental Conservation to identify which systems in Alaska would be included in any compliance monitoring work. Additional tasks to be completed under MOU include developing a classification application for public water systems, developing and maintaining a database to compile and track Class C system information and developing "best management practices" to be distributed to Class C systems.					
				73823 Health subtotal:	**50.0**	**106.3**	**106.3**
73827	Safety (IA Svcs)	RSA with Public Safety in support of the Life Safety Code Compliance Survey necessary for facility participation in Medicare and Medicaid programs for hospitals, skilled and intermediate care facilities, intermediate care for the mentally retarded and ambulatory surgical centers. Services include up to 30 inspections, plus one training trip for two individuals related to the adoption of federal life safety codes. Costs will be based on itemized expenses plus DPS Division of Administration indirect cost rate (12.49% * actual personal services expenditures).	Inter-dept	PubSaf	0.0	61.7	61.7
73827	Safety (IA Svcs)	RSA with Department of Public Safety: Under PL 92-544 and AS 47.05.300-390, 7AAC10.900-990--individuals working, residing or volunteering in a facility under the licensure or certification of the Department of Health and Social Services/Division of Public Health are required to submit two sets of fingerprints to the Background Check Unit (BCU) of the Division of Public Health. Under this RSA, the BCU submit both sets of prints to the Department of Public Safety (DPS) for DPS to conduct a State of Alaska fingerprint search and to submit one set of prints to the Federal Bureau of Investigation (FBI) for a national fingerprint search. Both search results will be returned to the BCU via DPS.	Inter-dept	PubSaf	546.0	500.0	500.0
73827	Safety (IA Svcs)		Inter-dept	DOL	0.4	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**546.4**	**561.7**	**561.7**
73848	State Equip Fleet	RSA with Department of Transportation for monthly State Equipment Fleet services.	Inter-dept	Trans	11.1	7.7	7.7
				73848 State Equip Fleet subtotal:	**11.1**	**7.7**	**7.7**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Admin	1.4	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	2.7	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**7.5**	**0.0**	**0.0**
74237	I/A Purchases (Commodities/Business)	Division of Motor Vehicles State Employee Identification cards for employees who perform facility inspections.	Inter-dept	Admin	0.0	0.1	0.1
			74237 I/A Purchases (Commodities/Business) subtotal:		**0.0**	**0.1**	**0.1**
			Certification and Licensing total:		**801.3**	**914.9**	**914.9**
			Grand Total:		**801.3**	**914.9**	**914.9**

Component: Chronic Disease Prevention and Health Promotion

Contribution to Department's Mission

Through education and intervention, the Section works at the population level to reduce risks for diabetes, cardiovascular disease, cancer, obesity, and other chronic conditions, as well as unintentional injury and sexual and interpersonal violence. The Section also monitors the health behaviors of Alaska's youth and adult populations.

Core Services

- Develop intervention activities and provide evidence-based technical expertise and education to communities, families and individuals related to chronic diseases, injury prevention, school health and health promotion to assess and reduce the burden of chronic diseases and their associated risk factors.
- Provide technical expertise in areas of community health promotion, tobacco prevention and control, promotion of physical activity and healthy nutrition, and evaluation and social marketing.
- Maintain data systems to support surveillance, to provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities related to chronic disease and its associated risk factors. These data systems include the Cancer Registry System, the Youth Risk Behavior Survey, the Behavioral Risk Factor Surveillance System, and the Health Survey Lab.
- Provide leadership to promote the integration of chronic disease and risk factor programs to more effectively and efficiently address chronic disease and health promotion in Alaska.

Key Component Challenges

- Address overweight and obesity in Alaska. Obesity increases the risk for multiple chronic health conditions. The annual estimated obesity-related medical costs ($477 million) now exceed tobacco-related medical costs ($380 million) in Alaska.
- Obtain timely and accurate data to steer program and policy decisions on youth behaviors despite “active parental consent” constraints that make it difficult for school districts to implement the Youth Risk Behavior Survey (YRBS).
- The ability to provide programming, training and technical assistance in injury prevention programs (child passenger safety, poison control, Kids Don’t Float, and fire prevention) is limited as a result of unstable and diminishing federal and state funds.
- The Alaska Family Violence Prevention Project (AFVPP) has the capacity to provide training and technical assistance to service providers on the health effects of domestic violence on women and children and best practices for assessment, intervention, and prevention. New training modules on reproductive coercion and dating violence have been developed and launched. The AFVPP is participating in a community initiative to integrate assessment and services for domestic violence, substance abuse and mental health. This program has the potential to be a significant resource to the Governor’s Initiative on Domestic Violence. Although most of the activities related to the Governor’s Initiative are occurring in other state agencies, the Section is working with the involved partners to encourage utilization of the professional expertise that resides in Public Health.
- Limited access to prevention information in rural and underserved communities.
- Maintain adequate staffing in the Health Survey Lab to conduct the Behavioral Risk Factor Surveillance System (BRFSS) and Modified BRFSS surveys under reduced federal funding.
- Ensure tobacco evaluation information is used to apply funding to the most effective prevention and control efforts.
- Increase coordination with other components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.
- Work to integrate categorical program goals and objectives to better utilize staff and fiscal resources.

Significant Changes in Results to be Delivered in FY2012

- Training will be provided to 200 educational and health professionals annually on current evidence-based programs, best practices, and curricula to enhance the quality and amount of physical education and nutrition

education within schools. Training and technical assistance to assess and track the extent of overweight and obesity among students will be made available to school districts (identical to that provided to the Anchorage School District). Risk factor and health outcome objectives will be measured through a variety of data sources, including the Alaska BRFSS (for statewide representative data on Alaska adults), the Alaska Youth Risk Behavior Survey (YRBS; for statewide representative data on Alaska high school students); and school district student height and weight data (for district-wide data on K-12 students from voluntary school districts). Competitive grants will be available to school districts implementing quality physical education programming and school-based physical activity.

- The Alaska Cancer Registry is one of 10 cancer registries that received funding to participate in a Comparative Effectiveness Research project. This project will include collecting additional information specific to breast cancer, colorectal cancer, and chronic myeloid leukemia cancer cases diagnosed in Alaska in 2011. The work related to this project will occur over a 24-month period beginning in January of 2011 and ending in January of 2013. Participating in this study may ultimately improve treatment and outcomes for Alaskans diagnosed with these cancers.

Updated Status for Results to be Delivered in FY2011

Training will be provided to 200 educational and health professionals annually on current evidence-based programs, best practices, and curricula to enhance the quality and amount of physical education and nutrition education within schools. Training and technical assistance to assess and track the extent of overweight and obesity among students will be made available to school districts (identical to that provided to the Anchorage School District). Risk factor and health outcome objectives will be measured through a variety of data sources, including the Alaska BRFSS (for statewide representative data on Alaska adults), the Alaska Youth Risk Behavior Survey (YRBS; for statewide representative data on Alaska high school students); and school district student height and weight data (for district-wide data on K-12 students from voluntary school districts). In the second phase, additional grantees will be added, as well as a public education component.

Status Update:

- State funding for obesity was included in the final FY11 budget. With this funding, staff serve on task forces, work with the Department of Education and Early Development and school districts, employers, and community coalitions. This collaboration will result in 1) Alaskans Taking on Childhood Obesity, an interdepartmental group charged with prioritizing evidence-based strategies to be implemented in Alaska, 2) a School Wellness Institute (October, 2010), 3) the provision of technical assistance about evidence-based practices to school districts implementing wellness policies, 4) presentations at six statewide conferences, 5) promotion of healthy eating and physical activity through the lifespan by participation in multiple committees and coalitions on topics from breastfeeding to biking to work, 6) publication of *The Burden of Overweight and Obesity in the Matanuska Susitna Borough School District*, 7) expansion of the body mass index project to a new school district, and 8) integrating obesity prevention and control efforts into other Section of Chronic Disease Prevention and Health Promotion programs.

Major Component Accomplishments in 2010

- Alaskans Taking on Childhood Obesity (ATCO) established a Memorandum of Agreement between Health and Social Services and Education and Early Development that identified obesity prevention strategies for the departments to coordinate and implement.
- The Alaska Cancer Registry (ACR) developed protocols necessary to participate in research projects using the Alaska cancer data. ACR participated in two separate projects during this fiscal year and is committed to providing data for studies that will advance clinical, epidemiologic, and health services research that may ultimately reduce the burden of this disease on Alaskans.
- The Alaska Family Violence Prevention Project (AFVPP) provided training and technical assistance to more than 500 service providers on the health effects of domestic violence on women and children and best practices for assessment, intervention, and prevention. New training modules on reproductive coercion and dating violence were developed and launched in Anchorage, Fairbanks, Kodiak, Sitka, and Homer. The AFVPP is participating in a community initiative to integrate assessment and services for domestic violence, substance abuse and mental

health.

- The Injury Prevention Program distributed 1,450 smoke alarms in 18 different communities in Alaska. More than 500 safety seats and booster seats were distributed to moderate and low-income families. The Poison Prevention and Control Program reported 9,006 calls to the Alaska Poison Control System. There were 12,839 poison prevention and information resources distributed statewide. The Kids Don't Float drowning prevention program added 87 sites, totaling 580 active sites and education centers statewide. Nineteen lives were saved statewide by direct use of personal floatation devices from Kids Don't Float.

Statutory and Regulatory Authority

AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
7 AAC 78.010-.320	Grant Programs
AS 18.05.042	Access to Health Records
7 AAC 27.011	Reporting of Cancer and Brain Tumors

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Chronic Disease Prevention and Health Promotion
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,401.7	4,617.3	4,887.0
72000 Travel	260.1	437.3	504.2
73000 Services	1,631.6	4,215.3	4,091.6
74000 Commodities	117.4	616.0	686.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	24.5	2,842.4	40.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,435.3**	**12,728.3**	**10,209.6**
Funding Sources:			
1002 Federal Receipts	3,547.6	6,198.2	6,202.3
1003 General Fund Match	0.0	50.0	50.0
1004 General Fund Receipts	532.2	1,545.8	1,932.4
1007 Inter-Agency Receipts	112.8	428.5	408.2
1061 Capital Improvement Project Receipts	6.1	0.0	20.0
1108 Statutory Designated Program Receipts	90.0	103.0	114.7
1168 Tobacco Use Education and Cessation Fund	1,096.6	1,126.4	1,352.7
1212 Federal Stimulus: ARRA 2009	50.0	3,276.4	129.3
Funding Totals	**5,435.3**	**12,728.3**	**10,209.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,547.6	6,198.2	6,202.3
Interagency Receipts	51015	112.8	428.5	408.2
Statutory Designated Program Receipts	51063	90.0	103.0	114.7
Federal Economic Stimulus	51118	50.0	3,276.4	129.3
Capital Improvement Project Receipts	51200	6.1	0.0	20.0
Restricted Total		**3,806.5**	**10,006.1**	**6,874.5**
Total Estimated Revenues		**3,806.5**	**10,006.1**	**6,874.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,595.8**	**1,126.4**	**531.5**	**9,474.6**	**12,728.3**
Adjustments which will continue current level of service:					
-Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	0.0	0.0	0.0	-3,276.4	-3,276.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-9.9	-1.3	-0.3	-7.7	-19.2
-FY 2012 Personal Services increases	33.1	27.6	8.8	128.1	197.6
-Correct Unrealizable Fund Sources for Personal Services Increases	113.4	0.0	2.9	-116.3	0.0
Proposed budget increases:					
-Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	250.0	0.0	0.0	0.0	250.0
-Sustaining Progress in Tobacco Prevention and Control	0.0	200.0	0.0	0.0	200.0
-Continuation of ARRA Funding for Prevention and Wellness	0.0	0.0	0.0	129.3	129.3
FY2012 Governor	**1,982.4**	**1,352.7**	**542.9**	**6,331.6**	**10,209.6**

Chronic Disease Prevention and Health Promotion
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	47	47	Annual Salaries	3,142,181
Part-time	4	4	Premium Pay	6,991
Nonpermanent	2	1	Annual Benefits	1,889,672
			Less 3.01% Vacancy Factor	(151,844)
			Lump Sum Premium Pay	0
Totals	**53**	**52**	**Total Personal Services**	**4,887,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist I	2	0	0	0	2
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	2	0	1	0	3
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Office Assistant I	0	0	7	0	7
Office Assistant II	2	0	2	0	4
Program Coordinator I	4	0	0	0	4
Project Assistant	0	0	1	0	1
Public Health Spec I	8	0	0	0	8
Public Health Spec II	8	0	3	1	12
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	**33**	**0**	**18**	**1**	**52**

Component Detail All Funds
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,401.7	4,536.5	4,436.5	4,617.3	4,887.0	269.7	5.8%
72000 Travel	260.1	415.4	415.4	437.3	504.2	66.9	15.3%
73000 Services	1,631.6	3,724.5	3,724.5	4,215.3	4,091.6	-123.7	-2.9%
74000 Commodities	117.4	569.0	569.0	616.0	686.4	70.4	11.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24.5	2,842.4	2,842.4	2,842.4	40.4	-2,802.0	-98.6%
78000 Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,435.3**	**11,987.8**	**11,987.8**	**12,728.3**	**10,209.6**	**-2,518.7**	**-19.8%**
Fund Sources:							
1002 Fed Rcpts	3,547.6	5,935.7	5,935.7	6,198.2	6,202.3	4.1	0.1%
1003 G/F Match	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1004 Gen Fund	532.2	1,221.6	1,221.6	1,545.8	1,932.4	386.6	25.0%
1007 I/A Rcpts	112.8	324.7	324.7	428.5	408.2	-20.3	-4.7%
1061 CIP Rcpts	6.1	0.0	0.0	0.0	20.0	20.0	100.0%
1108 Stat Desig	90.0	103.0	103.0	103.0	114.7	11.7	11.4%
1168 Tob Ed/Ces	1,096.6	1,126.4	1,126.4	1,126.4	1,352.7	226.3	20.1%
1212 Fed ARRA	50.0	3,276.4	3,276.4	3,276.4	129.3	-3,147.1	-96.1%
Unrestricted General (UGF)	**532.2**	**1,221.6**	**1,221.6**	**1,595.8**	**1,982.4**	**386.6**	**24.2%**
Designated General (DGF)	**1,096.6**	**1,126.4**	**1,126.4**	**1,126.4**	**1,352.7**	**226.3**	**20.1%**
Other Funds	**208.9**	**427.7**	**427.7**	**531.5**	**542.9**	**11.4**	**2.1%**
Federal Funds	**3,597.6**	**9,212.1**	**9,212.1**	**9,474.6**	**6,331.6**	**-3,143.0**	**-33.2%**
Positions:							
Permanent Full Time	42	42	42	47	47	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	4	2	2	2	1	-1	-50.0%

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
1002 Fed Rcpts	5,935.7											
1004 Gen Fund	1,221.6											
1007 I/A Rcpts	324.7											
1108 Stat Desig	103.0											
1168 Tob Ed/Ces	1,126.4											
1212 Fed ARRA	3,276.4											
ADN 06-1-0014 Budget implementation revision Sec 1, CH 41, SLA 2010, P 24, L 15												
	LIT	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to reduce obesity program.												
	Subtotal	**11,987.8**	**4,436.5**	**415.4**	**3,724.5**	**569.0**	**0.0**	**2,842.4**	**0.0**	**42**	**4**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0104 Transfer funding and PCNs from Injury Prevention/Emergency Medical Svcs to Reflect org/structural changes												
	Trin	740.5	478.3	21.9	193.3	47.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	262.5											
1003 G/F Match	50.0											
1004 Gen Fund	324.2											
1007 I/A Rcpts	103.8											

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Chronic Disease Prevention where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Chronic Disease Prevention / Health Promotion component are:

06-1632 Education Specialist I
06-1729 Pub Hlth Spec II
06-1732 Prog Coord I
06-1744 Proj Asst
06-1777 Hlth Prog Mgr II

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	-297.5	0.0	297.5	0.0	0.0	0.0	0.0	0	0	0

The Chronic Disease Prevention and Health Promotion component has excess receipt authority in the personal services line that will not be realized in FY11. This line item transfer will adjust the authorization amount from personal services to the contractual line and be restricted from use in the component. All positions are accounted for and funded with the remaining authorization for FY11.

	Subtotal	**12,728.3**	**4,617.3**	**437.3**	**4,215.3**	**616.0**	**0.0**	**2,842.4**	**0.0**	**47**	**4**	**2**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development												
	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											

This proposal would stabilize funding for the Division of Public Health's Alaska Family Violence Prevention Project (AFVPP) which provides prevention activities for domestic violence and sexual assault. The AFVPP's Project Director and Project Coordinator budgeted positions are funded on a year-to-year basis and there is only enough funding for the Project Director to work part-time (0.8 FTE). There is no funding to develop materials or travel to work with service providers on prevention strategies. A few trips a year are possible through the generosity of third parties.

Alaska has the highest domestic violence homicide rate in the U.S.—nearly twice the national rate. Nearly 1 in 4 (22%) Alaskans have experienced domestic violence in their lifetime. Dating violence is a precursor of domestic violence, the focus of a current initiative by Governor Parnell. Dating violence is associated with substance abuse among youth, and both are predictors of additional risk behaviors, as well as a host of negative health outcomes—including those affecting brain development. Levels of both dating violence and substance abuse are high in Alaska youth:

- 13% of Alaskan teens have been hit, slapped or physically hurt by a dating partner;
- 21% of high school students had 5 or more drinks of alcohol in a row in the past 30 days;
- 44.5% of high school students have used marijuana 1+ times; 7.4% have used cocaine.

Preventing dating violence and substance abuse promotes optimal brain development, improves adolescent health and wellness, and interrupts the cycle of relationship violence. By abstaining from violence in relationships and substance abuse Alaska youth maximize their brain potential. Disseminating state-of-the-art information to service providers and youth can lead to earlier detection of emerging problems, more effective intervention, and scientifically informed policies and practices.

The Alaska Family Violence Prevention Project, a nationally recognized best practice program for violence prevention, uses a train-the-trainers (TTT) program to efficiently create and support multidisciplinary teams of educators, health care providers, public health nurses, and behavioral health/substance abuse professionals. These individuals become local training resources and community change agents to promote sustained primary prevention. By supporting regional teams with training, technical assistance, and prevention resources, prevention can be initiated and sustained at the local level in the most economical, yet effective way.

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

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

This request will allow full funding for the two existing positions as well as a train-the-trainer conference (travel/ per diem, speakers, conference coordinator and site), provide professional development and technical assistance (including travel to sites); purchase prevention curricula and tools; and print and disseminate resource materials for providers.

This increment will enable the AFVPP to provide these services to support the TTT teams:
- Integrated curriculum on dating violence, substance abuse, adolescent brain development and prevention strategies to be disseminated through TTT teams;
- Integrated assessment tools for dating violence and substance abuse that can be used in health care settings including school health;
- Technical assistance and site visits to teams to facilitate local training, policy development, and implementation of prevention strategies;
- Educational resources for service providers and parents;
- AFVPP Clearinghouse and website with the latest resources on adolescent brain development and evidence-based prevention for dating violence and substance abuse;
- Evaluation of the train-the-trainer program to assess changes in participants' knowledge, practices, and policies.

Without stabilized funding both dating violence and substance abuse levels will likely remain high in Alaska youth. Communities will not have the opportunity to coordinate efforts to address related risk factors with the most effective prevention strategies.

Sustaining Progress in Tobacco Prevention and Control												
	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	200.0											

This request is tied to and supports the Tobacco Prevention and Control component's request to expand tobacco cessation efforts. Every $1 spent on tobacco prevention and control saves $3 in health care related costs.

Funds will enhance a key database, the Behavioral Risk Factor Surveillance System, used for planning and assessment of tobacco prevention and control efforts through 1) a data collection system contract to augment BRFSS; 2) travel to conduct cessation outreach activities and site visits for grantees; 3) supplies for cessation outreach activities for local communities; and 4) partial funding (0.1 FTE) of an existing position to oversee and manage the data collection contract.

Tobacco remains a significant public health problem in Alaska, killing nearly 600 people annually and generating almost $380 million in medical costs and lost productivity each year. Alaska has made considerable progress in reducing the burden of tobacco use by implementing a sustained, comprehensive tobacco prevention and control program that includes a tobacco Quit Line, media, community programs, and grants to schools and healthcare organizations. Since the inception of the program adult smoking rates have declined significantly and youth smoking rates have been cut in half.

Despite the progress made, tobacco use remains a critical health issue in Alaska and disproportionately affects Alaska Natives, individuals of low socioeconomic status, and rural residents. Forty-one percent of Alaska Natives adults smoke, compared to the state average of 22%. Smoking prevalence among adults of lower socioeconomic status is 38%, and 36% of adults living in rural areas report being current smokers.

As the program continues to grow there are increasing calls from partners and stakeholders for community-level prevalence data, as well as more detailed information on various aspects of tobacco use and cessation, including barriers to successful quitting, reasons for relapse to tobacco use, and utilization of cessation services. Central to the success of a comprehensive Alaska tobacco prevention and control program is a robust data system that can reliably collect quality data on the prevalence of tobacco use. Such data allow the program and its partners to monitor trends, evaluate the success of programs, and provide critical input into program and service development and implementation.

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
To date, the majority of these data needs have been met by the Alaska Health Survey Lab within the Section of Chronic Disease Prevention and Health Promotion; however, the Health Survey Lab does not have staff capacity to meet the increased demand for tobacco-related data. Without this increment, the program would not be able to maintain services to disseminate in-depth community-level information and evaluate new tobacco prevention and cessation initiatives. This lessens the ability to ensure tobacco prevention and control resources are being used with maximum efficiency.												
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work												
	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
1212 Fed ARRA	-3,276.4											
Reverse one-time ARRA funding and position authorized for FY2011 for the Prevention and Wellness and Communities Putting Prevention to Work federal programs. Most of the anticipated funding was not realized, however a small amount of ARRA funding was awarded for the Prevention and Wellness program and authority is being requested as a one-time increment for FY2012 in a separate change record.												
Fund Source Change to Budget for CIP Receipts from DOT												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-20.0											
1061 CIP Rcpts	20.0											
Reduce I/A authority and increase CIP receipt authority to collect RSA funding from DOT from CIP projects.												
Continuation of ARRA Funding for Prevention and Wellness												
	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	129.3											
This one-time increment is for the balance of American Recovery and Reinvestment Act (ARRA) grants that were initially approved through the RPL process in FY10, and authority was received in FY11 as a one-time item. There are three purposes for this funding: 1) policy and environmental change related to obesity/overweight, physical activity, nutrition and tobacco use; 2) enhancement of tobacco quit lines and associated media; and 3) a chronic disease self-management program. Funding is available through December 2012.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.7											
1004 Gen Fund	-9.9											
1007 I/A Rcpts	-0.3											
1168 Tob Ed/Ces	-1.3											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-19.2												
FY 2012 Personal Services increases												
	SalAdj	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	117.7											

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		33.1										
1007 I/A Rcpts		7.5										
1108 Stat Desig		1.3										
1168 Tob Ed/Ces		27.6										
1212 Fed ARRA		10.4										

This change record includes the following personal services increases:
: $197.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $73.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $20.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: $60.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: $21.7

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $14.0

Alaska Public Employees Association - APEA Geographic Differential for SU

: $7.8

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.9										
1004 Gen Fund		113.4										
1007 I/A Rcpts		-7.5										
1108 Stat Desig		10.4										
1212 Fed ARRA		-10.4										

This component receives approximately 10% federal reimbursement from costs allocated to Medicaid. Other federal and interagency receipts in this component are “static” so increases in those fund sources represents “empty” authorization with no possibility to collect receipts. ARRA funds are unrealizable and will be replaced with SDPR.

	Totals	**10,209.6**	**4,887.0**	**504.2**	**4,091.6**	**686.4**	**0.0**	**40.4**	**0.0**	**47**	**4**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?822	Public Health Spec II	NP	A	GP	Anchorage	200	20A / B	12.0		0	0	0	0	0	0
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	50,437	146,893	102,825
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		84,276	0	0	45,981	130,257	78,154
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		43,417	0	808	31,326	75,551	45,331
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	67,547
06-1541	Health Program Mgr III	FT	A	SS	Juneau	202	21J	12.0		85,824	0	0	46,547	132,371	19,856
06-1559	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		64,392	0	0	39,181	103,573	46,608
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	0
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		103,113	0	0	53,349	156,462	0
06-1632	Education Specialist I	FT	A	GP	Anchorage	200	19A / B	12.0		59,392	0	0	37,352	96,744	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,578	0	304	30,579	71,461	35,731
06-1652	Public Health Spec II	FT	A	GP	Juneau	202	20L / M	12.0		89,220	0	0	48,266	137,486	0
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24F / J	12.0		100,564	0	0	51,940	152,504	0
06-1678	Office Assistant II	FT	A	GP	Juneau	202	10A / B	12.0		33,312	0	256	27,903	61,471	15,368
06-1689	Public Health Spec I	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	413	35,438	89,599	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		77,492	0	0	43,498	120,990	0
06-1701	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,524	0	0	38,132	99,656	59,794
06-1717	Public Health Spec I	FT	A	GP	Anchorage	200	18F / G	10.0		54,850	0	0	33,086	87,936	0
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		57,916	0	0	36,812	94,728	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		84,312	0	0	46,470	130,782	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20L / M	9.6		69,974	0	0	38,100	108,074	0
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18K / L	12.0		73,209	0	0	42,407	115,616	115,616
06-1743	Research Analyst I	FT	A	SS	Juneau	602	13D / E	12.0		45,055	0	1,726	32,261	79,042	3,952
06-1744	Project Assistant	FT	A	GP	Juneau	202	16G / J	12.0		60,466	0	677	37,992	99,135	99,135
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		70,641	0	0	41,468	112,109	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,567	0	0	42,172	114,739	114,739
06-1759	Publications Spec III	FT	A	GP	Juneau	202	19A / B	12.0		60,327	0	0	37,694	98,021	93,120
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	41,159	112,259	0
06-1794	Public Health Spec II	FT	A	GP	Juneau	202	20B	6.0	**	32,933	0	0	19,860	52,793	0
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,708	0	0	36,370	93,078	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	40,696	109,228	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	33,812	83,530	83,530
06-1819	Research Analyst IV	FT	A	SS	Juneau	202	21F / J	12.0		85,179	0	0	46,311	131,490	0
06-1820	Office Assistant I	PT	A	GP	Juneau	202	8A / B	6.0		14,738	0	0	9,298	24,036	0
06-1821	Office Assistant I	FT	A	GP	Juneau	202	8G / J	12.0		35,690	0	662	28,921	65,273	0
06-1822	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,129	0	568	26,852	57,549	0
06-1823	Office Assistant I	PT	A	GP	Juneau	202	8A / B	6.0		14,772	0	0	9,310	24,082	0
06-1846	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		58,490	0	0	37,022	95,512	0
06-1861	Public Health Spec II	FT	A	GP	Juneau	202	20G / J	12.0		78,154	0	0	44,217	122,371	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1900	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,548	0	0	36,311	92,859	56,644
06-1901	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		34,440	0	397	28,367	63,204	0
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		67,200	0	0	39,732	106,932	0
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19D / E	12.0		65,737	0	0	39,673	105,410	0
06-1961	Office Assistant I	PT	A	GP	Juneau	202	8A / B	8.0		19,696	0	0	12,413	32,109	0
06-1962	Office Assistant I	PT	A	GP	Juneau	202	8A / B	8.0		19,696	0	0	12,413	32,109	0
06-1963	Office Assistant I	FT	A	GP	Juneau	202	8A / B	12.0		28,751	0	552	26,342	55,645	0
06-1967	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		75,180	0	0	43,128	118,308	118,308
06-1973	Nurse Consultant I	FT	A	SS	Juneau	202	22F / J	12.0		91,812	0	0	48,738	140,550	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,193	0	0	44,231	122,424	0
06-2008	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,664	0	628	27,802	61,094	24,438
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		55,988	0	0	36,106	92,094	0
06-N11013	Program Coordinator I	NP	A	GP	Anchorage	200	18A	12.0		53,748	0	0	23,462	77,210	0

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	1	0	52
Positions in Component:	52	0	52

Total Component Months: 593.6

Total Salary Costs:	3,142,181
Total COLA:	0
Total Premium Pay::	6,991
Total Benefits:	1,889,672
Total Pre-Vacancy:	5,038,844
Minus Vacancy Adjustment of 3.01%:	(151,844)
Total Post-Vacancy:	4,887,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,887,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,742,534	2,659,889	54.43%
1003 General Fund Match	36,997	35,882	0.73%
1004 General Fund Receipts	1,143,696	1,109,231	22.70%
1007 Inter-Agency Receipts	232,715	225,703	4.62%
1108 Statutory Designated Program Receipts	106,160	102,961	2.11%
1168 Tobacco Use Education and Cessation Fund	776,741	753,334	15.42%
Total PCN Funding:	**5,038,844**	**4,887,000**	**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: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	260.1	437.3	504.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**260.1**	**437.3**	**504.2**
72100	Instate Travel		RESTRICT---In-state travel for the Section of Chronic Disease Prevention and Health Promotion.	80.1	81.3	52.3
72110	Employee Travel (Instate)		Employee in-state travel to support the Section of Chronic Disease and Health Promotion programs.	0.0	0.0	0.0
72110	Employee Travel (Instate)		Employee in-state travel related to tobacco prevention efforts	0.0	0.0	20.0
72111	Airfare (Instate Employee)		Employee in-state airfare for the Section of Chronic Disease Prevention and Health Promotion to attend meetings and conferences.	0.0	55.0	86.9
72112	Surface Transport (Instate Employee)		In-state surface transportation for section employees.	0.0	14.0	15.0
72113	Lodging (Instate Employee)		In-state lodging for section employees.	0.0	25.0	25.0
72114	Meals & Incidentals (Instate Employee)		In-state meals and incidentals for section employees.	0.0	21.0	21.0
72116	Reimburse In State Travel Costs		Employee instate travel costs - phone calls, misc.	0.0	1.0	1.0
72121	Airfare (Instate Nonemployee)		Local health department personnel are sent for training in counseling and community intervention planning.	0.0	15.0	15.0
72122	Surface Transport (Instate Nonemployee)		Non-State employee instate ground transportation costs.	0.0	2.0	1.0
72123	Lodging (Instate Nonemployee)		In-state lodging for non-employees traveling on behalf of the section.	0.0	7.5	7.5
72124	Meals & Incidentals (Instate Nonemp.)		Meals and Incidentals per diem allocation for non-employees traveling on behalf of the section.	0.0	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)		Non-State employee instate travel costs - phone calls, misc.	0.0	0.5	1.0
72400	Out Of State Travel			157.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**260.1**	**437.3**	**504.2**
72410	Employee Travel (Out of state)		Federal Grant agreements require staff to travel to the Centers for Disease Control (Atlanta, GA) for technical assistance and training. Other meetings: Annual American Public Health Association Conference, continuing education in area of speciality.	0.0	0.0	0.0
72411	Airfare (Out of state Emp)		Employee out-of-state airfare for the Section of Chronic Disease Prevention and Health Promotion to attend CDC workshops, partnership conferences, and various trainings.	0.0	75.0	80.0
72412	Surface Transport (Out of state Emp)		Ground transportation for employees traveling out of state on behalf of the section.	0.0	10.0	10.0
72413	Lodging (Out of state Emp)		Lodging for employees traveling out-of-state on behalf of the section.	0.0	65.0	75.0
72414	Meals & Incidentals (Out of state Emp)		Meals and incidentals per diem for employees traveling out-of-state on behalf of the section.	0.0	30.0	35.0
72416	Reimburse Out of State Travel Costs		Non-State employee out of state travel costs - phone calls, misc.	0.0	0.5	1.0
72420	Nonemployee Travel (Out of state Emp)		Non-employees from out-of-state to attend various conferences, workshops, and trainings held in Alaska and nationally.	0.0	0.0	0.0
72421	Airfare (Out of state Nonemp)		Non-employees from out-of-state airfare to attend various conferences, workshops, and trainings.	0.0	12.0	15.0
72423	Lodging (Out of state Nonemp)		Lodging for non-employees traveling out-of-state on behalf of the section.	0.0	4.0	5.0
72424	Meals & Incidentals(Out of state Nonemp)		Per diem for non-employees traveling out-of-state on behalf of the section.	0.0	3.0	3.0
72426	Nontax Reimbursement-Out of state Nonemp		Misc reimbursements for non-state employee traveling on behalf of the section such as mileage.	0.0	0.5	1.0
72700	Moving Costs			21.6	0.0	0.0
72721	Move Household Goods		Employee moving costs.	0.0	4.0	15.0
72722	Move Travel/Lodging		Employee moving costs.	0.0	2.0	2.0
72723	Move Meals		Employee moving costs.	0.0	2.0	4.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**260.1**	**437.3**	**504.2**
72725	Premove Meals		Premove meals for employees moving.	0.0	0.0	0.5
72728	Other Moving Exps		Other moving expenses.	0.0	0.0	6.0
72930	Cash Advance Fee		Cash Advance fees for per diem advances.	0.7	2.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,631.6	4,215.3	4,091.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,631.6**	**4,215.3**	**4,091.6**
73025	Education Services		RESTRICT-- Educational Services for section employees.	40.4	1,629.8	0.0
73026	Training/Conferences		Professional Conference Registration.	0.0	100.0	50.0
73029	Memberships		Memberships for section employees for various organizations including, but not limited to, the American Diabetes Association (ADA), National Cancer Registry (NCRA), Chronic Disease State and Territorial Directors, and Nutrition organizations.	0.0	5.0	5.0
73050	Financial Services			83.3	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management Consulting services to assist the section in development and implementation of section mission and goals.	0.0	25.0	516.5
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management consulting contracts with outside agencies for tobacco prevention efforts	0.0	0.0	110.0
73062	Interest Expense		Interest / Late fees.	0.0	2.0	1.0
73150	Information Technlgy		Information Technology services for data collection and processing, telecommunications for the section.	59.0	0.0	0.0
73151	IT Training		Specialized IT training for health promotion programs and projects	0.0	10.0	5.0
73152	IT Consulting		Misc. professional service contracts for special health promotion programs and projects.	0.0	5.0	2.0
73154	Software Licensing		Software licensing fees. IMPAC software for Cancer Registry, Dell purchases, SPSS, SAS, IBIS-PH, Geowise	0.0	65.0	65.0
73155	Software Maintenance		Maintenance agreements for specialized software.	0.0	15.0	15.0
73156	Telecommunication		Teleconferences, calling cards, and other telecommunication services.	29.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,631.6**	**4,215.3**	**4,091.6**
73157	Television		Cable hookup and fees.	0.0	2.0	2.0
73175	Health Services		Contractual services for healthy choices	0.0	100.0	0.0
73177	Medical			0.0	1.0	0.0
73225	Delivery Services			11.1	0.0	0.0
73226	Freight		Shipping costs incurred in sending educational materials to health care professionals throughout the state.	0.0	5.0	5.0
73227	Courier		Professional courier contracts between sections and divisions in the department.	0.0	2.0	2.0
73228	Postage		Postage.	0.0	10.0	12.0
73401	Long Distance		Long distance phone charges.	0.0	25.0	25.0
73402	Local/Equipment Charges		Local phone charges	0.0	3.0	3.0
73403	Data/Network		Data networking for survey lab.	0.0	10.0	10.0
73404	Cellular Phones		Cellular phones for section chief and program managers.	0.0	5.0	6.0
73450	Advertising & Promos			172.2	0.0	0.0
73451	Advertising		Health promotion advertising for all section programs.	0.0	100.0	150.0
73452	Promotions		Health promotion aids such as tobacco cessation incentives and diabetes test kits.	0.0	50.0	100.0
73525	Utilities			1.1	0.0	0.0
73528	Disposal		Disposal of waste products from health promotion events.	0.0	2.0	2.0
73650	Struc/Infstruct/Land			10.4	0.0	0.0
73660	Other Repairs/Maint		Maintenance of office equipment	0.0	1.0	1.0
73668	Room/Space		Space rent for various health promotion fairs.	0.0	20.0	20.0
73675	Equipment/Machinery			14.9	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repair and maintenance of office equipment.	0.0	2.0	3.0
73681	Other Equip/Mach(Non IA		Repair and maintenance of program specific equipment	0.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,631.6**	**4,215.3**	**4,091.6**
	Repair/Maint)		such as monitors and scales.			
73687	Office Furn & Equip(Non IA Rental/Lease)		Reconfiguring of office space for better utilization.	0.0	10.0	12.0
73750	Other Services (Non IA Svcs)		Other contractual services expenditures	613.8	0.0	1,275.9
73752	Economic/Development (Non-IA Svcs)			0.0	1.0	1.0
73753	Program Mgmt/Consult		Management and consulting contracts with medical professionals for chronic disease self management, cancer registry consultation and nutrition services. Contractors include but are not limited to: Information Insights, Northwest Strategies, Johnnie Williams, Free & Clear, Marketing Systems Group, Claude Comeau, State of Utah, PDES-Multnomah County, Providence Alaska, Alaska Native Tribal Health Consortium and professional development for Physical Activity and Nutrition (Obesity partners).	0.0	1,100.0	700.0
73756	Print/Copy/Graphics		Printing of forms, letters, educational materials, books and manuscripts in order to disseminate or collect information.	0.0	50.0	65.0
73804	Economic/Development (IA Svcs)			0.0	1.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for network and data lines.	23.3	35.0	35.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for network local/long distance telephone.	66.9	75.0	77.0
73807	Storage			0.3	1.0	1.0
73809	Mail			1.9	5.0	5.0
73810	Human Resources			42.0	50.0	50.0
73811	Building Leases	Admin	RSA with Department of Administration for lease space in Anchorage and Juneau.	320.1	425.0	400.0
73812	Legal			0.5	0.5	1.0
73814	Insurance		Risk Management.	1.5	5.0	2.0
73816	ADA Compliance			0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,631.6**	**4,215.3**	**4,091.6**
73818	Training (Services-IA Svcs)			0.1	2.0	0.5
73823	Health		Contractual services costs associated with administrative support.	0.0	0.0	45.7
73823	Health	H&SS	RSA's with Finance and Management Support for IT, Administrative, Office of Program Review, Commissioner's Office and Audit support.	0.0	100.0	50.0
73913	Employee Tuition		Employee tuition for computer software programs and other tuition type courses available to both administrative support and program employees.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)		RSA's with various state agencies to provide services and/or information. RSAs = DEED for PAN and School PE, UAF Cooperative Extension for Living Well AK Course, DPS/CDVSA for Sexual Assault Prevention, DPS/CDVSA for Rape Prevention & Education, HSS/DSDS for Better Choices, Better Health trainers, HSS/DSDS for ARRA funded CDSMP, DEED for YRBS Support and Alternative Schools	0.0	150.0	250.0
73979	Mgmt/Consulting (IA Svcs)	Domestic Viol/Sexual Assault		92.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	E&ED		9.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		7.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ		30.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	117.4	616.0	686.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**117.4**	**616.0**	**686.4**
74200	Business	RESTRICT	115.7	377.4	439.7
74222	Books And Educational	Section educational materials for internal use and for presentations to other state agencies, partners, and non-profit organizations in order to meet the section's goals in public education and awareness of chronic disease programs.	0.0	12.6	15.0
74226	Equipment & Furniture	Section furniture and equipment needs.	0.0	50.0	50.0
74229	Business Supplies	Business office supplies and other necessary items for basic office function.	0.0	51.0	50.7
74229	Business Supplies	Business supplies related to tobacco prevention efforts	0.0	0.0	50.0
74233	Info Technology Equip	Data processing supplies to support the needs of the Section. Includes the purchase of magnetic tapes, plotter paper, software, and small equipment upgrades or replacement.	0.0	62.0	62.0
74236	Subscriptions	Subscriptions to various journals, newsletters and other resources for program staff.	0.0	7.0	7.0
74237	I/A Purchases (Commodities/Business)		0.0	1.0	1.0
74480	Household & Instit.	N/A	1.6	0.0	0.0
74481	Food Supplies	Food for public meetings (Tobacco & Obesity)	0.0	5.0	5.0
74520	Scientific & Medical	N/A.	0.0	0.0	0.0
74521	Drugs	Medical supplies for the cardiovascular program to check cholesterol levels	0.0	50.0	5.0
74600	Safety (Commodities)		0.1	0.0	1.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	24.5	2,842.4	40.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**24.5**	**2,842.4**	**40.4**
77110	Grants	n/a	0.0	0.0	0.0
77110	Grants	RESTRICT--unrealized ARRA funding for grant projects.	0.0	2,817.4	0.0
77112	Hospital/Med Services	Grantees include but are not limited to: Anchorage Neighborhood Health Center, American Diabetes Association, and Hospital Discharge Data, school districts.	24.5	20.0	30.0
77313	Prevention (Nontax)	FY12 Obesity Increment request - grantee program.	0.0	5.0	10.4
78510	Management Services		0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,547.6	6,198.2	6,202.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				52.8	0.0	0.0
57302	Title Xix Map Admin FED GRT TO COVER ADMINISTRATIVE EXPENSES PER MEDICAID PROGRAMS. CFDA NO. 93.778		6100802	11100	0.0	50.0	50.0
57302	Title Xix Map Admin Anticipated federal receipts for GF allocations against Medicaid.		tbd	11100	0.0	0.0	670.0
57415	Behav Risk Factor				1,623.9	0.0	0.0
57440	Diabetes Control Center for Disease Control: Diabetes Grant. Budget Period March 30, 2011-March 29, 2012. Year 3 $424.7		06311825	11100	0.0	456.8	424.7
57570	Mat Chld Hlth Bk Grt				10.6	0.0	0.0
57580	Preven Hlth Blk Grt				250.7	0.0	0.0
57590	Fed Projects- Health				1,609.6	0.0	0.0
57590	Fed Projects- Health		06311230	11100	0.0	145.0	0.0
57590	Fed Projects- Health		06311236	11100	0.0	100.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,547.6	6,198.2	6,202.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	will now rcv as I/A---MCH Block grant funds for Domestic Violence and Sexual Assault Prevention project. 7/1/10-6/30/11						
57590	Fed Projects- Health Center for Disease Control: Cancer Registry Grant. Budget Period June 30 - June 29. New award began June 30, 2011.		06311817	11100	0.0	580.8	580.8
57590	Fed Projects- Health Center for Disease Control: Comprehensive Cancer Grant. Budget Period June 30 - June 29. New award began June 30, 2010.		06311818	11100	0.0	285.0	285.0
57590	Fed Projects- Health Center for Disease Control: Health Promotion Block Grant.		06311849	11100	0.0	353.0	353.0
57590	Fed Projects- Health Center for Disease Control: Heart Disease and Stroke Grant. 6/30-6/29 Year 5 $499.0		06311856	11100	0.0	549.0	499.0
57590	Fed Projects- Health Obesity Prevention - federal earmark - expires 9/1/11. Year 3 - final carryover		06311858	11100	0.0	250.0	25.0
57590	Fed Projects- Health Center for Disease Control: Rape Prevention and Education Grant.		06311861	11100	0.0	80.7	80.7
57590	Fed Projects- Health Injury to CDPHP - Fire Safety grant from CDC. 9/30/10-9/29/11		06311870	11100	0.0	0.0	12.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,547.6	6,198.2	6,202.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Chronic Disease Grant for Behavior Risk Factor Surveillance Survey (BRFSS). Year 3 $317.1 Year 2 $120.0 carryover		06311871	11100	0.0	497.9	437.1
57590	Fed Projects- Health ARRA-CPPW, Component III, Tobacco Quitline Stimulus funds 2/4/10-2/3/12, All projects completed in FY11.	Tobacco Prevention and Control	06311879	11000	0.0	0.0	0.0
57590	Fed Projects- Health Center for Disease Control: Tobacco Grant. Budget Period March 30, 2011 - March 29, 2012 Year 3 $1155.6		06311883	11100	0.0	1,315.1	1,155.6
57590	Fed Projects- Health Centers for Disease Control: Healthy Communities, 3/29-3/28 Year 3 $40.0		06311891	11100	0.0	68.7	40.0
57590	Fed Projects- Health Supplemental grant awards are pending at this time; this authority will reside in this component and may be restricted.		na	11100	0.0	1,047.5	1,588.9
57590	Fed Projects- Health		tbd	11000	0.0	188.7	0.0
57590	Fed Projects- Health	Tobacco Prevention and Control	tbd	11000	0.0	230.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	112.8	428.5	408.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education RSA with Department of Education and Early Development for YRBS and School Health Program. YRBS = 06311840 School Health = 06311841	Child Nutrition	06311841	11100	0.0	60.0	60.0
59050	Education RSA with Dept of Education. Team nutrition and physical activity		06311854	11100	0.0	20.6	20.0
59050	Education RSA with Education & Early Development for Obesity (Alaskans Taking on Childhood Obesity) increment request for FY12.		tbd	11100	60.3	0.0	67.5
59060	Health & Social Svcs	Behavioral Health Administration			27.5	0.0	0.0
59060	Health & Social Svcs	Medical Assistance Admin.			25.0	0.0	0.0
59060	Health & Social Svcs RSA with DOT		06311637	11100	0.0	104.0	0.0
59060	Health & Social Svcs Capital RSA funds from DOT/HSO for Child Passenger Safety project.		06311837	11100	0.0	0.0	100.0
59060	Health & Social Svcs RSA for Behavior Risk Factor Surveillance Survey with DBH.	Behavioral Health Administration	06311838	11100	0.0	27.5	20.0
59060	Health & Social Svcs RSA for Behavior Risk Factor Surveillance Survey with HCS.	Health Care Medicaid Services	06311843	11100	0.0	25.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	112.8	428.5	408.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Women, Children and Family Healt	06311886	11100	0.0	0.0	100.0
	RSA with Section of Women's, Children's and Family Health for Domestic Violence and Sexual Assault activities.						
59060	Health & Social Svcs		na	11100	0.0	116.4	0.0
	Excess I/A authority will reside in this component and be restricted.						
59060	Health & Social Svcs	Behavioral Health Administration	tbd	11100	0.0	0.0	15.0
	RSA with Division of Behavioral Health for Domestic Violence and Sexual Assault activities.						
59060	Health & Social Svcs	Behavioral Health Grants	tbd	11100	0.0	0.0	5.0
	RSA with Division of Behavioral Health for support of the School Wellness Institute.						
59060	Health & Social Svcs		TBD	11100	0.0	75.0	5.7
	Multiple RSAs to conduct Behavioral Risk Factor Surveillance System (BRFSS) data collection. Agencies and amounts TBD.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	90.0	103.0	114.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				90.0	0.0	0.0
55922	Stat Desig -Contract ICF Macro - CER Project, Cancer Registry research project, 12/1/10-9/1/2013.		06311814	11100	0.0	0.0	44.3
55922	Stat Desig -Contract		06311815	11100	0.0	21.1	0.0
55922	Stat Desig -Contract National Assoc of Chronic Disease Directors, Arthritis Integration Dissemination - CDSMP training. Year 4		06311830	11100	0.0	50.0	50.0
55922	Stat Desig -Contract Contract to work on YRBS and School Health projects with partners. (ANTHC/SEARHC)		06311868	11100	0.0	24.4	0.0
55922	Stat Desig -Contract Misc. anticipated contracts for questions on BRFSS. Possible: ANTHC, ACS, SEARHC, Prevent Blindness America, ALA, CDC Foundation).		tbd	11100	0.0	5.0	20.4
55922	Stat Desig -Contract No project for FY12. NACDD-Sanofi Aventis-Heart Disease and Stroke program project.		TBD	11100	0.0	2.5	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	50.0	3,276.4	129.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				50.0	0.0	0.0
51118	Federal Economic Stimulus ARRA-CPPW, Component I Obesity Stimulus funds 2/4/10-2/3/12		06311829	11000	0.0	0.0	105.8
51118	Federal Economic Stimulus ARRA-CDSMP, Chronic Disease Self Management Program Stimulus funds from Agency on Aging. 3/31/10-3/30/12.		06311831	11100	0.0	0.0	23.5
51118	Federal Economic Stimulus The majority of this authorization is excess because the large ARRA project that Chronic applied for was not award. Much of this authorization will be restricted/deferred in FY11. Remaining ARRA projects for FY12 will end in Feb and March 2012.		Misc	11100	0.0	3,276.4	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.1	0.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac		06311819	11100	0.0	0.0	16.0
	RSA with DOT for Safe Routes to School, School Wellness Institute activities - Capital funds.						
59240	CIP Rcpts from Transp & Public Fac		06311837	11100	6.1	0.0	4.0
	RSA with DOT for Child Passenger Safety project, Capital funds.						

Inter-Agency Services
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		0.0	1.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.0**	**1.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for network and data lines.	Inter-dept	Admin	23.3	35.0	35.0
			73805 IT-Non-Telecommnctns subtotal:		**23.3**	**35.0**	**35.0**
73806	IT-Telecommunication	RSA with Department of Administration for network local/long distance telephone.	Inter-dept	Admin	66.9	75.0	77.0
			73806 IT-Telecommunication subtotal:		**66.9**	**75.0**	**77.0**
73807	Storage		Inter-dept		0.3	1.0	1.0
			73807 Storage subtotal:		**0.3**	**1.0**	**1.0**
73811	Building Leases	RSA with Department of Administration for lease space in Anchorage and Juneau.	Inter-dept	Admin	320.1	425.0	400.0
			73811 Building Leases subtotal:		**320.1**	**425.0**	**400.0**
73812	Legal		Inter-dept		0.5	0.5	1.0
			73812 Legal subtotal:		**0.5**	**0.5**	**1.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	2.0	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**2.0**	**0.5**
73823	Health	Contractual services costs associated with administrative support.	Inter-dept		0.0	0.0	45.7
73823	Health	RSA's with Finance and Management Support for IT, Administrative, Office of Program Review, Commissioner's Office and Audit support.	Intra-dept	H&SS	0.0	100.0	50.0
			73823 Health subtotal:		**0.0**	**100.0**	**95.7**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Domestic Viol/Sexual Assault	92.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	E&ED	9.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	7.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Univ	30.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**139.5**	**0.0**	**0.0**
			Chronic Disease Prevention and Health Promotion total:		**550.7**	**639.5**	**610.2**
			Grand Total:		**550.7**	**639.5**	**610.2**

Component: Epidemiology

Contribution to Department's Mission

Prevent and control disease outbreaks; provide surveillance, epidemic response and investigation through defining causal factors; identify and direct control measures; promote health and wellness through evidence-based injury and violence prevention; assess health impacts of large-scale development projects on Alaskan communities; and provide a basis for policy development, program planning and evaluation.

Core Services

- Provide around-the-clock medical, epidemiological and toxicological expertise for disease and injury control and epidemic response, both for naturally occurring events and for biological/chemical terrorism.
- Gather, maintain and analyze data to conduct disease and injury surveillance, provide an accurate picture of the health status of Alaskans, and enable evaluation of program activities.
- Assure adequacy of immunization outreach and access to vaccinations so that all Alaskan children are protected against vaccine-preventable diseases and are in compliance with daycare and school immunization requirements.
- Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and monitoring for tuberculosis, HIV, sexually transmitted disease (STD), and other specific infectious diseases of public health importance.
- Perform health impact assessments related to large-scale natural resource development projects statewide in order to maximize beneficial and minimize harmful health outcomes. Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and monitoring for tuberculosis, HIV, sexually transmitted disease (STD), and other specific infectious diseases of public health importance.

Key Component Challenges

- Ensure that all Alaskan children are immunized on-time.
- Maintain a vaccine distribution program to provide all recommended vaccines for Alaska children and adolescents receiving services in public and private sector clinics statewide.
- Increase protection against vaccine-preventable diseases through enforcement of new immunization requirements for students in schools and child care facilities, when appropriate.
- Improve the web-based database of immunizations received by persons throughout the state, and make this medical history available to Alaskan providers.
- Maintain toxicological expertise needed to accomplish the section’s environmental disease control mission.
- Perform investigations, including targeted biomonitoring activities, to assess contaminant exposures in high-risk populations, including site-specific public health evaluations of contaminated sites.
- Improve early detection of tuberculosis, provide anti-tuberculosis medications, and maintain directly observed therapy (DOT) for all persons who have tuberculosis.
- Increase partner notification and disease intervention activities for persons exposed to HIV/AIDS and other sexually transmitted diseases.
- Enhance AK STARS, the section’s new disease reporting system for infectious diseases.
- Develop an electronic system for clinical laboratory reporting to Epidemiology that interfaces with AK STARS.
- Develop and implement a web-based tuberculosis module that interfaces with AK STARS and will be compliant with CDC data transmission requirements.
- Seek and administer federal funds to help address core state public health responsibilities.
- Continue efforts to control the nearly statewide gonorrhea outbreak.
- Update and publish the Alaska Tuberculosis Manual.
- Update the Epidemiology Procedure Manual (also known as the Midnight Madness Manual) that provides information, forms, and disease investigation procedures for diseases of public health importance, and make this manual available on the Internet.
- Support directly observed therapy for all cases of active (infectious) tuberculosis in Alaska.
- Maintain the rabies lay vaccinator program for rural Alaska and provide consultation and post-exposure

prophylaxis vaccine for individuals with possible rabies exposure.
- Maintain and enhance statewide injury surveillance to collect and analyze data regarding illness/injury/hazard exposure and other trauma data to enhance medical care and to prevent and control injury.
- Develop the Alaska Health Impact Assessment (HIA) Program.
- Increase awareness of the mission and performance of the Section and the Division of Public Health.
- Increase performance of all section programs in collaboration with functions transferred out of the section during recent years, including information technology support and public information.

Significant Changes in Results to be Delivered in FY2012

- Adult vaccines that historically have been provided by the Alaska Immunization Program (i.e., influenza, pneumococcal, tetanus/diphtheria) will no longer be supplied to public or private sector providers.
- Several key program managers, each with more than 15 years of experience, will be retiring and taking with them considerable institutional knowledge.

Updated Status for Results to be Delivered in FY2011

Creation of a new health impact assessment program. We plan to hire a physician epidemiologist to oversee the creation of this program in the near future.

Status Update: A physician epidemiologist was hired to oversee the health impact assessment program.

Major Component Accomplishments in 2010

- Coordinated massive surveillance and response effort for the H1N1 influenza pandemic and investigated numerous smaller infectious disease outbreaks, including outbreaks of paralytic shellfish poisoning, botulism, meningococcal disease, and a restaurant-associated outbreak of salmonella infection that sickened at least seven people and resulted in two hospitalizations. The outbreak was linked to hollandaise sauce, which was prepared with raw eggs. Many sanitary violations were noted (and subsequently corrected) at the facility, including substantial problems with food storage and temperature control.
- Investigated a large-scale outbreak of gonorrhea infection that has already affected more than 1,000 individuals across the state; provided disease notification and prevention strategies; collaborated with public and private health providers; and evaluated ways to control sexually transmitted infections, including the use of expedited partner therapy to reduce transmission of gonorrhea and other sexually transmitted diseases.
- Started the Alaska Health Impact Assessment (HIA) Program.
- Started a health care-associated infections (HAI) prevention program, created an HAI Advisory Group, and completed an Alaska HAI Prevention Plan to reduce HAIs.
- Published 31 Epidemiology Bulletins on a variety of current Alaska-specific public health topics.

Statutory and Regulatory Authority

AS 09.65.161	Immunity for disclosure of required health care data
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.125	Department of Education and Early Development – Immunization
AS 18.05.010-070	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control and Threats to Public Health
AS 40.25.120	Public Records: exceptions; certified copies
AS 44.29.020	Duties of the Department of Health and Social Services
AS 44.62.245	Material Incorporated by Reference
AS 47.05.012	Material Incorporated by Reference
4AAC 60.100	Pre-Elementary Schools - Immunizations Required
7AAC 12.650	Employee Health Program – TB testing; rubella and hepatitis B immunity
7AAC 27.005-900	Preventative Medical Services
7AAC 27.892	Maintaining lists and registries of immunizations
7AAC 50.455	Health in Full Time Care Facilities – Immunizations Required

7AAC 57.550	Child Care Regulations – Health (includes immunizations)
7AAC 75.220	Operation of Assisted Living Homes - General Requirements
7AAC 78.010-320	Grant Programs

Contact Information

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Epidemiology
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,434.6	6,230.8	6,418.2
72000 Travel	195.9	376.8	376.8
73000 Services	1,592.8	1,729.8	1,729.8
74000 Commodities	1,320.1	1,422.9	1,422.9
75000 Capital Outlay	139.6	88.5	88.5
77000 Grants, Benefits	1,121.2	1,507.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,804.2**	**11,356.3**	**11,399.7**
Funding Sources:			
1002 Federal Receipts	7,033.6	7,984.2	7,990.9
1003 General Fund Match	478.6	477.8	477.8
1004 General Fund Receipts	986.9	1,906.5	2,087.2
1007 Inter-Agency Receipts	569.0	471.9	471.9
1061 Capital Improvement Project Receipts	0.0	12.9	12.9
1108 Statutory Designated Program Receipts	699.1	359.0	359.0
1212 Federal Stimulus: ARRA 2009	37.0	144.0	0.0
Funding Totals	**9,804.2**	**11,356.3**	**11,399.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	7,033.6	7,984.2	7,990.9
Interagency Receipts	51015	569.0	471.9	471.9
Statutory Designated Program Receipts	51063	699.1	359.0	359.0
Federal Economic Stimulus	51118	37.0	144.0	0.0
Capital Improvement Project Receipts	51200	0.0	12.9	12.9
Restricted Total		**8,338.7**	**8,972.0**	**8,834.7**
Total Estimated Revenues		**8,338.7**	**8,972.0**	**8,834.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,384.3**	**0.0**	**843.8**	**8,128.2**	**11,356.3**
Adjustments which will continue current level of service:					
-Reverse Unrealizable ARRA authority	0.0	0.0	0.0	-144.0	-144.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-11.2	0.0	0.0	-8.5	-19.7
-FY 2012 Personal Services increases	42.4	0.0	12.8	151.9	207.1
-Correct Unrealizable Fund Sources for Personal Services Increases	149.5	0.0	-12.8	-136.7	0.0
FY2012 Governor	**2,565.0**	**0.0**	**843.8**	**7,990.9**	**11,399.7**

Epidemiology
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	58	58
Part-time	0	0
Nonpermanent	0	0
Totals	**58**	**58**

Personal Services Costs	
Annual Salaries	4,126,513
COLA	3,926
Premium Pay	204,252
Annual Benefits	2,459,108
Less 5.53% Vacancy Factor	(375,599)
Lump Sum Premium Pay	0
Total Personal Services	**6,418,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Health Program Associate	4	0	0	0	4
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	0	0	0	4
Health Program Mgr III	4	0	0	0	4
Information System Coordinator	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant I	4	0	0	0	4
Office Assistant II	10	0	0	0	10
Office Assistant IV	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	4	0	0	0	4
Public Health Spec II	7	0	1	0	8
Staff Physician	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	**57**	**0**	**1**	**0**	**58**

Component Detail All Funds
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,434.6	5,965.2	5,984.5	6,230.8	6,418.2	187.4	3.0%
72000 Travel	195.9	363.4	363.4	376.8	376.8	0.0	0.0%
73000 Services	1,592.8	1,690.3	1,690.3	1,729.8	1,729.8	0.0	0.0%
74000 Commodities	1,320.1	1,421.2	1,421.2	1,422.9	1,422.9	0.0	0.0%
75000 Capital Outlay	139.6	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,121.2	1,507.5	1,507.5	1,507.5	1,363.5	-144.0	-9.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,804.2**	**11,036.1**	**11,055.4**	**11,356.3**	**11,399.7**	**43.4**	**0.4%**
Fund Sources:							
1002 Fed Rcpts	7,033.6	7,813.0	7,823.5	7,984.2	7,990.9	6.7	0.1%
1003 G/F Match	478.6	477.8	477.8	477.8	477.8	0.0	0.0%
1004 Gen Fund	986.9	1,841.2	1,849.2	1,906.5	2,087.2	180.7	9.5%
1007 I/A Rcpts	569.0	401.1	401.9	471.9	471.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	12.9	12.9	0.0	0.0%
1108 Stat Desig	699.1	359.0	359.0	359.0	359.0	0.0	0.0%
1212 Fed ARRA	37.0	144.0	144.0	144.0	0.0	-144.0	-100.0%
Unrestricted General (UGF)	**1,465.5**	**2,319.0**	**2,327.0**	**2,384.3**	**2,565.0**	**180.7**	**7.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,268.1**	**760.1**	**760.9**	**843.8**	**843.8**	**0.0**	**0.0%**
Federal Funds	**7,070.6**	**7,957.0**	**7,967.5**	**8,128.2**	**7,990.9**	**-137.3**	**-1.7%**
Positions:							
Permanent Full Time	55	55	55	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts		7,813.0										
1003 G/F Match		477.8										
1004 Gen Fund		1,841.2										
1007 I/A Rcpts		401.1										
1108 Stat Desig		359.0										
1212 Fed ARRA		144.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		8.0										
1007 I/A Rcpts		0.8										
: $19.3												
	Subtotal	**11,055.4**	**5,984.5**	**363.4**	**1,690.3**	**1,421.2**	**88.5**	**1,507.5**	**0.0**	**55**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Services to Reflect org/structural change												
	Trin	290.9	246.3	13.4	29.5	1.7	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		160.7										
1004 Gen Fund		57.3										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		12.9										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Epidemiology where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues staring in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention / Emergency Medical Services component PCN's being transferred to Epidemiology component include:
06-1521 Pub Hlth Spec II
06-1634 Hlth Prog Mgr III
06-1960 Pub Hlth Spec II

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

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
ADN 06-1-0054 Transfer from Public Health Admin to cover new RSA												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.0											
Subtotal		**11,356.3**	**6,230.8**	**376.8**	**1,729.8**	**1,422.9**	**88.5**	**1,507.5**	**0.0**	**58**	**0**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Reverse Unrealizable ARRA authority												
	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Fed ARRA	-144.0											
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.5											
1004 Gen Fund	-11.2											
FY 2012 Personal Services increases												
	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	151.9											
1004 Gen Fund	42.4											
1007 I/A Rcpts	12.0											
1108 Stat Desig	0.8											

Public Health Admin has identified excess I/A authority in their FY11 spending plan. Epidemiology has identified a new RSA in their FY11 spending plan that will be budgeted using this authorization.

Reverse one-time funding for unrealizable fiscal year 2011 ARRA funding. The funding was to have been used for Healthcare Associated Infection control.

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-19.7

This change record includes the following personal services increases:
: $207.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $78.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $22.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : $9.3

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

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Alaska State Employees Association (GGU) FY 12 COLA increases : $65.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : $25.8												
Non-Covered Employees FY 12 COLA increases : $3.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $1.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-136.7											
1004 Gen Fund	149.5											
1007 I/A Rcpts	-12.0											
1108 Stat Desig	-0.8											
This component receives approximately 10% federal reimbursement from costs allocated to Medicaid. Other federal and interagency receipts in this component are “static” so increases in those fund sources represents “empty” authorization with no possibility to collect receipts. SDPR funds in this component cannot be use for personal services per the contract.												
	Totals	**11,399.7**	**6,418.2**	**376.8**	**1,729.8**	**1,422.9**	**88.5**	**1,363.5**	**0.0**	**58**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1037	Nurse Consultant II	FT	A	GG	Anchorage	200	24K / L	12.0		111,180	0	13,260	60,071	184,511	0
06-1044	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	779	28,446	63,500	63,500
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		45,201	0	1,384	32,189	78,774	78,774
06-1289	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,894	0	1,005	28,024	61,923	0
06-1299	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		33,768	0	1,299	28,451	63,518	63,518
06-1331	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,748	0	1,099	29,102	65,949	65,949
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,190	0	731	27,666	60,587	0
06-1430	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		85,759	0	0	46,999	132,758	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		105,061	0	15,300	58,829	179,190	89,595
06-1510	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		38,615	0	1,318	30,232	70,165	0
06-1521	Public Health Spec II	FT	A	GP	Juneau	202	20A / A	12.0		62,760	0	0	38,584	101,344	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,064	0	0	37,232	96,296	48,148
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		57,855	0	0	36,313	94,168	94,168
06-1568	Nurse Consultant I	FT	A	GG	Anchorage	200	22D / E	12.0		78,120	0	0	44,204	122,324	0
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,324	0	0	44,279	122,603	0
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	42,610	116,374	0
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		83,891	0	0	45,840	129,731	0
06-1595	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,197	0	1,558	28,703	64,458	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	649	28,313	63,003	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		84,677	0	0	46,127	130,804	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21K / L	12.0		90,576	0	0	48,286	138,862	36,104
06-1636	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,446	0	1,507	28,409	63,362	0
06-1637	Office Assistant I	FT	A	GG	Anchorage	200	8A / B	12.0		28,934	0	974	26,563	56,471	56,471
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,260	0	0	33,644	82,904	82,904
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		97,353	0	15,961	56,206	169,520	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24L / M	12.0		111,090	0	14,417	59,920	185,427	0
06-1670	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		32,506	0	853	27,826	61,185	61,185
06-1677	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,764	0	758	26,422	55,944	0
06-1688	Health Program Mgr II	FT	A	GG	Anchorage	200	19A / B	12.0		59,064	0	12,240	41,710	113,014	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		74,473	0	18,870	49,298	142,641	0
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,392	0	0	37,352	96,744	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		82,371	0	16,320	51,731	150,422	24,068
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25L / M	12.0		123,696	0	24,954	66,970	215,620	43,124
06-1710	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,968	0	780	26,505	56,253	0
06-1711	Office Assistant IV	FT	A	SS	Anchorage	600	12F / J	12.0		43,748	0	1,505	31,702	76,955	19,239
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		73,126	0	0	42,377	115,503	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,158	0	962	29,202	66,322	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		43,283	0	1,149	31,878	76,310	0
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	AA	30A	12.0		168,000	0	0	72,720	240,720	240,720

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		115,344	0	15,300	61,961	192,605	115,563
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		99,168	0	15,300	57,034	171,502	85,751
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	42,610	116,374	58,187
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	AA	28A	12.0		158,088	0	0	69,700	227,788	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	AA	28A	12.0		174,348	0	0	74,653	249,001	4,980
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18B / C	12.0		56,628	0	0	36,340	92,968	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		103,284	0	15,300	58,288	176,872	0
06-1934	Staff Physician	FT	A	XE	Anchorage	AA	28A	12.0		150,480	3,926	0	67,383	221,789	88,716
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20K / L	12.0		84,312	0	0	46,470	130,782	13,078
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,522	0	1,303	34,217	85,042	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		50,916	0	1,345	34,742	87,003	0
06-1988	Health Program Associate	FT	A	SS	Anchorage	600	16E / F	12.0		57,528	0	6,072	38,415	102,015	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	37,412	96,968	0
06-1990	Health Program Mgr I	FT	A	SS	Anchorage	200	17E / F	12.0		62,148	0	0	37,884	100,032	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		61,812	0	0	38,237	100,049	0
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,183	0	0	40,934	110,117	0
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,392	0	0	37,352	96,744	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		64,160	0	0	39,096	103,256	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	AA	29J	12.0		111,288	0	0	55,445	166,733	0

	Total Positions	New	Deleted
Full Time Positions:	58	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	58	0	0

Total Component Months: 696.0

Total Salary Costs:	4,126,513
Total COLA:	3,926
Total Premium Pay::	204,252
Total Benefits:	2,459,108
Total Pre-Vacancy:	6,793,799
Minus Vacancy Adjustment of 5.53%:	(375,599)
Total Post-Vacancy:	6,418,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,418,200

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,942,627	4,669,371	72.75%
1004 General Fund Receipts	1,433,741	1,354,476	21.10%
1007 Inter-Agency Receipts	395,408	373,547	5.82%
1108 Statutory Designated Program Receipts	22,023	20,806	0.32%
Total PCN Funding:	**6,793,799**	**6,418,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	195.9	376.8	376.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**195.9**	**376.8**	**376.8**
72100	Instate Travel		In-State travel for EPI team outbreaks, disease investigation for HIV.STD, TB screenings, Injury Surveillance OSH work fatality investigations, Immunization school site visits, and Juneau visits for F2F mtgs for Section Chief and Inj Surv VDRS Q&A.	85.9	0.0	0.0
72110	Employee Travel (Instate)		Federal agreements require staff (physicians, nurses, health specialists, community health aides) to provide the following: Investigations and immediate assistance in disease outbreak situations; training and orientation of health professionals in local facilities; conduct surveys to assess health status and disease prevention knowledge; human biomonitoring mecury exposure assessments; provide current, state of the art professional and patient information on diagnosis, treatment, and prevention of diseases. Assist with the training of health professionals statewide to deal with the possibility of bioterrorism.	0.0	178.5	178.5
72120	Nonemployee Travel (Instate Travel)		Local health department personnel are sent for training in Sexually Transmitted Disease (STD) counseling and community intervention planning.	0.0	54.0	54.0
72400	Out Of State Travel		Program conferences	108.7	0.0	0.0
72410	Employee Travel (Out of state)		Federal grant agreements require section staff to travel to the Centers for Disease Control (Atlanta, GA) for technical assistance and training. Other meetings: Annual Epidemic Intelligence Service Conference, American Public Health Association. Continuing education in area of speciality. Specialized training to deal with bioterrorism.	0.0	92.0	92.0
72420	Nonemployee Travel (Out of state Emp)		Federal grant agreements require 2 Human Immunodifficiency Virus Prevention Planning Group	0.0	16.9	16.9

Line Item Detail
Department of Health and Social Services
Travel

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**195.9**	**376.8**	**376.8**
			members to attend Human Immunodifficiency Virus Prevention Leadership Conference with state employees every spring.			
72700	Moving Costs		New hire moves; Human Immunodeficiency Virus/Sexually Transmitted Disease and Environmental Health programs.	1.3	35.0	35.0
72900	Other Travel Costs		Cash advance fees.	0.0	0.4	0.4

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,592.8	1,729.8	1,729.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,592.8**	**1,729.8**	**1,729.8**
73025	Education Services		Employee tuition costs	24.7	2.0	2.0
73026	Training/Conferences		Professional conference registration and training expenses.	0.0	44.0	44.0
73050	Financial Services		Management and consulting services; after-hours answering service for the Section of Epidemiology.	1.7	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Miscellaneous professional services contracts.	0.0	23.5	23.5
73150	Information Technlgy			62.7	0.0	0.0
73154	Software Licensing		Yearly software renewals; Novell, QS-1 (Depot Prescription dispensing machine).	0.0	50.0	50.0
73154	Software Licensing		Analytical Instrument Software Maintenance for mecury exposure assessments.	0.0	69.0	69.0
73156	Telecommunication		Local, long distance cell, and satellite phone charges.	68.1	75.0	75.0
73175	Health Services		Professional services contracts provide the following for the Epidemiology programs: Tuberculosis (TB) Control-contracts to dispense drugs for the treatment of TB to individuals and providers statewide and provide itinerant x-ray services; Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome-contract to dispense medications to eligible clients statewide.	244.1	79.0	79.0
73225	Delivery Services		Courier services and shipping costs incurred in sending vaccines and educational materials to health care professionals throughout the state.	118.9	75.0	75.0
73228	Postage		Postage.	0.0	110.0	110.0
73450	Advertising & Promos		Advertising for children's immunization program at Iditarod time.	20.6	10.0	10.0
73525	Utilities		Recycle and disposal services for Section of	2.0	15.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,592.8**	**1,729.8**	**1,729.8**
			Epidemiology and Vaccine Depot.			
73650	Struc/Infstruct/Land			9.4	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Equipment and machinery maintanence contract for JEOL laboratory equipment. JEOL is a supplier of analytical and electron optic instruments; this is a contract to maintain equipment purchased from JEOL. (JEOL is the name of the company, not an acronym.)	0.0	12.9	12.9
73668	Room/Space		Room rentals for conferences (in-state) and space rental for off-site storage.	0.0	7.0	7.0
73675	Equipment/Machinery			33.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repair and maintenance of office equipment including printers, typewriters, copiers, fax and refrigerator/freezers.	0.0	60.0	60.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Lease agreement on photo copiers.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)			230.5	0.0	0.0
73753	Program Mgmt/Consult		Management and consulting contracts with medical professionals. Professional services contracts provide the following for the Epidemiology programs: Bioterrorism, Immunization and Human Immunodeficiency Virus Contracts, interpretation of Immunization records.	0.0	412.0	412.0
73756	Print/Copy/Graphics		Printing of forms, letters, educational materials, books and manuscripts in order to disseminate or collect information. The Epidemiology Bulletin is published on a regular basis, updating all medical providers in the state on the status of significant public health issues in Alaska.	0.0	70.0	70.0
73804	Economic/Development (IA Svcs)	Labor		0.2	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for network and data lines.	41.4	38.0	38.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for network local/long distance telephone.	87.5	124.0	124.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,592.8**	**1,729.8**	**1,729.8**
73810	Human Resources	Admin	RSA with Department of Administration for Human Resources support.	55.0	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration for office space in Anchorage and Juneau.	578.5	319.5	319.5
73812	Legal	Law		0.6	0.0	0.0
73814	Insurance	Admin	Risk Management which includes malpractice for medical professionals.	1.9	2.4	2.4
73818	Training (Services-IA Svcs)	H&SS		0.4	0.0	0.0
73823	Health	H&SS	RSAs with Finance and Management Support for administrative support services, IT services, Commissioner's Office support, Audit services, Office of Program Review services, Safety Officer.	0.0	109.5	109.5
73827	Safety (IA Svcs)	Labor		0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		10.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,320.1	1,422.9	1,422.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1,320.1**	**1,422.9**	**1,422.9**
74200	Business		Stationery and office supplies for use in the administrative and field office operations network of the statewide Epidemiology programs. The purchase of copyrighted educational materials for distribution to the Alaskan public.	80.0	90.0	90.0
74233	Info Technology Equip		Data processing supplies to support the needs of the Epidemiology component. Includes the purchase of magnetic tapes, plotter paper, software, and small equipment upgrades or replacement.	0.0	60.0	60.0
74236	Subscriptions		Subscriptions for section use (medical journals, peer review journals, etc.).	0.0	2.5	2.5
74480	Household & Instit.			0.6	0.0	0.0
74481	Food Supplies		Food and incentives to get public to attend conferences, Tuberculosis testing sweeps, focus group meetings, Human Immunodeficiency Virus Prevention Planning Group meetings and conferences.	0.0	3.0	3.0
74520	Scientific & Medical			1,227.1	0.0	0.0
74521	Drugs		Drugs, immunizations, and vaccine serum supplies necessary to have available when needed by the Alaska population. This includes funding for pandemic flu antiviral drugs.	0.0	1,124.7	1,124.7
74522	Instruments & Apps		Analytical instrument for mecury testing	0.0	20.0	20.0
74523	Laboratory Supplies		Laboratory supplies used by nurse epidemiologists and other health professionals. Sexually Transmitted Disease cultures, Tuberculosis testing materials, and Strategic National Stockpile supplies.	0.0	97.7	97.7
74525	Non-Lab Supplies		Syringes, lancets and other non-laboratory supplies including support to the Immunization program as well as other programs within the Epidemiology component.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1,320.1**	**1,422.9**	**1,422.9**
74600	Safety (Commodities)			12.2	0.0	0.0
74607	Other Safety		First aid kits, sterile gowns, gloves and masks to support the needs of the Epidemiology component.	0.0	20.0	20.0
74650	Repair/Maintenance (Commodities)			0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	139.6	88.5	88.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**139.6**	**88.5**	**88.5**
75830 Info Technology			139.6	0.0	0.0
75870 Medical & Scientific		Medical supplies.	0.0	88.5	88.5

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

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,121.2	1,507.5	1,363.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**1,121.2**	**1,507.5**	**1,363.5**
77110	Grants		Immunization Grants; Acquired Immune Deficiency Syndrome/Sexually Transmitted Disease Grants; Tuberculosis Grant; Hospital Discharge Data Grant	1,120.9	957.0	957.0
77110	Grants		Potential increases and amendments to grantees. Subject to supplemental awards to Federal grants; supplementals have been requested but will not be approved by the Feds for up to 6 months.	0.0	416.8	272.8
77670	Benefits		Hospitals and medical services for Tuberculosis patients; hospitalization for drug resistant or recalcitrant patients for evaluation; clinic services and screenings by hospitals and physicians including chest x-rays obtained locally when facilities are available; incentives for Tuberculosis patients to take their medications, and directly observed therapy within the Epidemiology component.	0.3	133.7	133.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,033.6	7,984.2	7,990.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Medicaid MAP program.	Epidemiology	6311197	11100	0.0	5.0	5.0
57302	Title Xix Map Admin				195.4	0.0	0.0
57302	Title Xix Map Admin Title XIX Medicaid claims	Epidemiology	06311xx1	11100	0.0	5.9	5.9
57420	Sex Tranmit Dis Cntl				294.8	0.0	0.0
57420	Sex Tranmit Dis Cntl Center for Disease Control: Sexually Transmitted Disease (STD) funding.	Epidemiology	6311113	11100	0.0	435.7	435.7
57421	A I D S Program				1,398.5	0.0	0.0
57421	A I D S Program Ryan White funding provided by Health Resources Services Agency (HRSA).	Epidemiology	6311118	11100	0.0	1,125.5	1,125.5
57421	A I D S Program Center for Disease Control: HIV Prevention funding.	Epidemiology	6311153	11100	0.0	1,417.6	1,417.6
57421	A I D S Program Minority AIDS Initiative: Health Resources Services Agency (HRSA)	Epidemiology	6311154	11100	0.0	4.4	4.4
57421	A I D S Program Center for Disease Control: HIV Surveillance funding.	Epidemiology	6311155	11100	0.0	120.0	120.0
57490	Immunization				1,860.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,033.6	7,984.2	7,990.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57490	Immunization Center for Disease Control: Immunization funding	Epidemiology	6311123	11100	0.0	2,356.9	2,356.9
57590	Fed Projects- Health				3,284.9	0.0	0.0
57590	Fed Projects- Health Center for Disease Control: Hepatitis C funding	Epidemiology	06311xx2	11100	0.0	91.6	91.6
57590	Fed Projects- Health Mutiple supplemental federal grant award requests are pending with the Center for Disease Control (CDC). These funds will be restricted until supplemental awards are approved.	Epidemiology	06311xx3	11100	0.0	730.0	730.0
57590	Fed Projects- Health Excess federal authorization for potential federal grant awards	Epidemiology	06311xx4	11100	0.0	234.8	241.5
57590	Fed Projects- Health Preparedness FFY 08. 12% indirect cost obligation.	Epidemiology	6311117	11100	0.0	768.3	768.3
57590	Fed Projects- Health Center for Disease Control: Epidemiology/Laboratory Capacity funding.	Epidemiology	6311135	11100	0.0	400.0	400.0
57590	Fed Projects- Health Center for Disease Control: Lead Grant-Funding.	Epidemiology	6311138	11100	0.0	20.5	20.5
57590	Fed Projects- Health Center for Disease Control: Environmental Health funding.	Epidemiology	6311196	11100	0.0	268.0	268.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	569.0	471.9	471.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59030	Law	Commercial and Fair Business			4.7	0.0	0.0
59030	Law	Epidemiology	06311195	11100	0.0	70.6	58.6
	Mattel Settlement funds that come from the Dept of Law as interagency receipts.						
59060	Health & Social Svcs	Emergency Programs			523.7	0.0	0.0
59060	Health & Social Svcs	Epidemiology	06311246	11100	0.0	60.0	60.0
	DHSS/DBH SPF SIG (Beh Health EPI)						
59060	Health & Social Svcs	Epidemiology	06311xx5	11100	0.0	12.9	12.9
	Injury Surveillance Report - DHSS/Division of Healthcare Services is requesting agency						
59100	Natural Resources				7.2	0.0	0.0
59100	Natural Resources	Epidemiology	06311179	11100	0.0	33.4	33.4
	Sulfolane / Flint Hills - RSA with Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311181	11100	0.0	0.0	0.0
	Poor Man Project - RSA with Dept of Natural Resources - Amount still to be determined for FY11						
59100	Natural Resources	Epidemiology	06311182	11100	0.0	10.0	10.0
	ANGDA Gas Line Project - RSA with Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311185	11100	0.0	25.0	25.0
	Exxon Mobil / Pt Thompson - RSA with Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311191	11100	0.0	40.0	40.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	569.0	471.9	471.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Pebble Gold Project - RSA with Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311192	11100	0.0	3.0	3.0
	Trans-Canada Gas Pipeline - RSA with Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311193	11100	0.0	15.0	27.0
	Chuitna Coal Project - RSA with Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311194	11100	0.0	0.0	0.0
	Red Dog Project - RSA with Dept of Natural Resources - Amount still to be determined for FY11						
59100	Natural Resources	Epidemiology	06311889	11100	0.0	40.0	40.0
	Donlin Creek Gold Mine RSA with Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311xx6	11100	0.0	30.0	30.0
	Offshore Oil and Gas Development - RSA with the Dept of Natural Resources						
59100	Natural Resources	Epidemiology	06311xx7	11100	0.0	0.0	0.0
	Shell / Conaco Phillips - RSA with the Dept of Natural Resources - Amount still to be determined for FY11						
59100	Natural Resources	Epidemiology	06311xx8	11100	0.0	0.0	0.0
	Highway to Highway Expansion Project - RSA with the Dept of Natural Resources - Amoun to be determined for FY11						
59180	Environmental Consvn	Prevention and Emerg. Response			33.4	0.0	0.0
59180	Environmental Consvn	Epidemiology	06311xx9	11100	0.0	20.0	20.0
	Pesticide SME - RSA with Dept of Envirnomental Conservation						
59180	Environmental Consvn	Epidemiology	6311189	11100	0.0	112.0	112.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	569.0	471.9	471.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Biomonitoring RSA with Department of Environmental Conservation in support of Environmental Health to monitor exposure to contaminants.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	699.1	359.0	359.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec	Epidemiology	6311119	11100	0.0	359.0	359.0
	Rebates from drug companies that can only be used for the AIDS Drug Assistance Program (ADAP).						
55922	Stat Desig -Contract				699.1	0.0	0.0
	Mattel Settlement for ENV and HIV ADAP Ryan White funds						

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	37.0	144.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				37.0	0.0	0.0
51118	Federal Economic Stimulus Federal ARRA funding	Epidemiology		11100	0.0	144.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	12.9	12.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec IZ STC Contract	Epidemiology	06311xxx		0.0	12.9	12.9

Inter-Agency Services
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	0.2	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for network and data lines.	Inter-dept	Admin	41.4	38.0	38.0
			73805 IT-Non-Telecommnctns subtotal:		**41.4**	**38.0**	**38.0**
73806	IT-Telecommunication	RSA with Department of Administration for network local/long distance telephone.	Inter-dept	Admin	87.5	124.0	124.0
			73806 IT-Telecommunication subtotal:		**87.5**	**124.0**	**124.0**
73810	Human Resources	RSA with Department of Administration for Human Resources support.	Inter-dept	Admin	55.0	0.0	0.0
			73810 Human Resources subtotal:		**55.0**	**0.0**	**0.0**
73811	Building Leases	RSA with Department of Administration for office space in Anchorage and Juneau.	Inter-dept	Admin	578.5	319.5	319.5
			73811 Building Leases subtotal:		**578.5**	**319.5**	**319.5**
73812	Legal		Inter-dept	Law	0.6	0.0	0.0
			73812 Legal subtotal:		**0.6**	**0.0**	**0.0**
73814	Insurance	Risk Management which includes malpractice for medical professionals.	Inter-dept	Admin	1.9	2.4	2.4
			73814 Insurance subtotal:		**1.9**	**2.4**	**2.4**
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	0.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73823	Health	RSAs with Finance and Management Support for administrative support services, IT services, Commissioner's Office support, Audit services, Office of Program Review services, Safety Officer.	Intra-dept	H&SS	0.0	109.5	109.5
			73823 Health subtotal:		**0.0**	**109.5**	**109.5**
73827	Safety (IA Svcs)		Inter-dept	Labor	0.7	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	10.7	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.7**	**0.0**	**0.0**
			Epidemiology total:		**776.9**	**593.4**	**593.4**
			Grand Total:		**776.9**	**593.4**	**593.4**

Component: Bureau of Vital Statistics

Contribution to Department's Mission

Registers and safeguards vital events records for Alaska to publish annual reports of vital events, produces newsletters, develops web-based reports of public health indicators, and conducts research to provide comprehensive population-based health data to support the evaluation of health outcomes and services.

Core Services

- The Bureau of Vital Statistics (BVS) is responsible for registering and safeguarding all vital events in Alaska. To ensure that vital records are registered timely and accurately, the bureau manages a statewide training program for local registrars, hospital staff, funeral directors, and court clerks to provide guidance in the use of the BVS information system and the registration of vital events.
- The bureau continually monitors the data quality of each vital record submitted to ensure that the information contained in each record accurately reflects the facts surrounding the vital event.
- Vital records data plays an important role in assessing the health of Alaskans, by providing population-level data on patterns and trends in the health status of Alaskans ranging from prenatal care and pregnancy outcomes to differences in mortality rates among various ethnic groups in Alaska.
- The bureau provides the public with certified copies of vital events as needed for establishing legal identity, applying for driver’s licenses or passports, or documenting dependents for health or retirement benefits.
- The bureau produces an annual report of vital events in Alaska, including data on births, fetal and infant deaths, adoptions, marriages and divorces, induced terminations of pregnancy, and deaths. The purpose of this report is to provide reference material and indicators for health and vital events in Alaska.
- The bureau also produces and distributes other statistical reports and information, primarily through a web-based system, to provide population-based health data to support the evaluation of health outcomes and services.
- The bureau continues to work with the Alaska Children’s Trust by providing Alaskans the opportunity to obtain Heirloom Birth and Marriage Certificates. These heirloom certificates cost an additional $25 and $35, respectively; however these additional fees are dedicated to the Children's Trust, which works to prevent child abuse and neglect.
- BVS also maintains the state's Medical Marijuana Registry.

Key Component Challenges

- The existing vital statistics information system is an outdated, WANG-based system that is over 25 years old and uses DOS-based software. It is increasingly difficult to keep this software running on modern operating systems and computers. If the existing system were to stop working, the Bureau would have to revert to a paper-based system that would create significant delays in registering vital records and issuing certified copies of vital events. Developing and testing a new system will take considerable Bureau staff time. It is imperative that the Bureau be fully staffed during this project, since staff vacancies will add to the time needed to develop and test the new system. When experienced staff leave they take key institutional knowledge with them, knowledge that is essential for developing and testing a new information system. Although the existing system may be replaced incrementally, it will likely be five or more years before this project is complete.

- The Bureau continues to spend considerable time recruiting and training new employees, although staff turnover has slowed for some positions during the past year. Staff turnover and the lack of employee skills affects the productivity of the Bureau, creating delays in registering vital records or issuing certified copies of vital events. Supervisors are also frequently tasked with performing the duties of their employees instead of managing, since the employees lack an essential skill to do their job or the position is vacant.

- The Bureau needs to remodel the Anchorage and Fairbanks offices to accommodate an increase in walk-in customers, provide for employee safety, increase the efficiency of certificate processing, and have a secure and confidential area to discuss personal and confidential issues with families.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Significant Changes in Results to be Delivered in FY2011

A Request for Proposal (RFP) was awarded in late FY10 to obtain a vendor to help the Bureau develop the specifications for a new information system. It is anticipated that this phase of the project should be completed near the middle of FY11.

It is anticipated by the beginning of FY11, the Bureau will be able to issue certified copies of vital records from the imaging system currently under development. The benefits of this are twofold: 1) issuing from the electronic image will save staff time, allowing requests to be processed faster; and 2) the Anchorage and Fairbanks offices will also be able to issue certified copies from the electronic image. Currently they can only issue copies of marriage, divorce, and death certificates if the event occurred in their respective locale.

Status Update:

The current project management plan for the new information system has the birth module scheduled for implementation in June 2012.

The Bureau plans to begin issuing some marriage, divorce, and death records from electronic images in FY11.

Major Component Accomplishments in 2010

Bureau staff completed a five-year project to enter all deaths into its information system. The completion of this project allows staff to search for death records electronically, saving considerable time by eliminating the need to manually search paper index files. Each death record that can be located electronically saves staff three to five minutes per search.

Bureau staff completed a project to image and then conducted optical character recognition on the old marriage and divorce paper-based index files used to locate these records. The information from the index files was subsequently uploaded into the Bureau's information system. As in the above project, staff can now search electronically for divorce and marriage certificates, saving three to five minutes per search.

Detailed information on injury deaths, leading causes of death, chronic disease deaths, infant mortality, birth rates, causes of death, and health profiles is readily available at: http://www.hss.state.ak.us/dph/bvs/data/default.htm.

Statutory and Regulatory Authority

AS 18.05.010 - 070	Administration of Public Health and Related Laws
AS 18.50.010 - 990	Vital Statistics Act
AS 25.05.071 - 391	Alaska Marriage Code
AS 25.20.050(b)	Parent and Child
AS 25.20.055	Parent and Child
AS 25.23.160 - 170	Adoption
AS 44.29.020	Department of Health and Social Services
AS 09.55.060	Special Actions and Proceedings
AS 17.37.030	Medical Use of Marijuana
7 AAC 05.110 - 990	Vital Records

Contact Information

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Bureau of Vital Statistics
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,704.5	1,942.2	2,045.9
72000 Travel	26.1	33.1	33.1
73000 Services	653.2	857.3	857.3
74000 Commodities	43.5	34.0	57.2
75000 Capital Outlay	0.0	23.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,427.3**	**2,889.8**	**2,993.5**
Funding Sources:			
1002 Federal Receipts	38.3	334.6	332.4
1004 General Fund Receipts	509.0	91.1	204.1
1005 General Fund/Program Receipts	0.0	2,222.2	2,215.3
1007 Inter-Agency Receipts	229.4	241.9	241.7
1156 Receipt Supported Services	1,650.6	0.0	0.0
Funding Totals	**2,427.3**	**2,889.8**	**2,993.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	38.3	334.6	332.4
Interagency Receipts	51015	229.4	241.9	241.7
General Fund Program Receipts	51060	0.0	2,222.2	2,215.3
Receipt Supported Services	51073	1,650.6	0.0	0.0
Restricted Total		**1,918.3**	**2,798.7**	**2,789.4**
Total Estimated Revenues		**1,918.3**	**2,798.7**	**2,789.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**91.1**	**2,222.2**	**241.9**	**334.6**	**2,889.8**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.7	-6.9	-0.2	-2.2	-10.0
-FY 2012 Personal Services increases	5.2	85.4	13.1	10.0	113.7
-Correct Unrealizable Fund Sources for Personal Services Increases	108.5	-85.4	-13.1	-10.0	0.0
FY2012 Governor	**204.1**	**2,215.3**	**241.7**	**332.4**	**2,993.5**

Bureau of Vital Statistics
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	29	29
Part-time	0	0
Nonpermanent	0	0
Totals	**29**	**29**

Personal Services Costs	
Annual Salaries	1,238,579
Premium Pay	11,830
Annual Benefits	900,924
Less 4.90% Vacancy Factor	(105,433)
Lump Sum Premium Pay	0
Total Personal Services	**2,045,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Health Res & Vital Stat	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	3	2	10	0	15
Office Assistant IV	1	0	3	0	4
Records & Licensing Spvr	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Totals	**4**	**2**	**23**	**0**	**29**

Component Detail All Funds
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,704.5	1,942.2	1,942.2	1,942.2	2,045.9	103.7	5.3%
72000 Travel	26.1	33.1	33.1	33.1	33.1	0.0	0.0%
73000 Services	653.2	857.3	857.3	857.3	857.3	0.0	0.0%
74000 Commodities	43.5	57.2	57.2	34.0	57.2	23.2	68.2%
75000 Capital Outlay	0.0	0.0	0.0	23.2	0.0	-23.2	-100.0%
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	**2,427.3**	**2,889.8**	**2,889.8**	**2,889.8**	**2,993.5**	**103.7**	**3.6%**
Fund Sources:							
1002 Fed Rcpts	38.3	334.6	334.6	334.6	332.4	-2.2	-0.7%
1004 Gen Fund	509.0	91.1	91.1	91.1	204.1	113.0	124.0%
1005 GF/Prgm	0.0	2,222.2	2,222.2	2,222.2	2,215.3	-6.9	-0.3%
1007 I/A Rcpts	229.4	241.9	241.9	241.9	241.7	-0.2	-0.1%
1156 Rcpt Svcs	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**509.0**	**91.1**	**91.1**	**91.1**	**204.1**	**113.0**	**124.0%**
Designated General (DGF)	**1,650.6**	**2,222.2**	**2,222.2**	**2,222.2**	**2,215.3**	**-6.9**	**-0.3%**
Other Funds	**229.4**	**241.9**	**241.9**	**241.9**	**241.7**	**-0.2**	**-0.1%**
Federal Funds	**38.3**	**334.6**	**334.6**	**334.6**	**332.4**	**-2.2**	**-0.7%**
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts	334.6											
1004 Gen Fund	91.1											
1005 GF/Prgm	2,222.2											
1007 I/A Rcpts	241.9											
	Subtotal	**2,889.8**	**1,942.2**	**33.1**	**857.3**	**57.2**	**0.0**	**0.0**	**0.0**	**29**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	0.0	0.0	-23.2	23.2	0.0	0.0	0	0	0
Funding has been budgeted in the FY11 spending plan to construct an office for the deputy registrar (deputy section chief) for the Bureau of Vital Statistics so they can conduct confidential business in private. The quote from the lessor for this build-out is $23.2.												
	Subtotal	**2,889.8**	**1,942.2**	**33.1**	**857.3**	**34.0**	**23.2**	**0.0**	**0.0**	**29**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Transfer Authorization from Equipment to Supply Line												
	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
Funds were transferred from the supplies line to the capital outlay line during FY11 Management Plan. This allowed for construction of a semi-private office for the deputy registrar to ensure privacy during confidential meetings with staff and members of the public. The office build out has been completed and funding in the capital outlay line will not be needed in FY12. This restores funding to the supplies line.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.2											
1004 Gen Fund	-0.7											
1005 GF/Prgm	-6.9											
1007 I/A Rcpts	-0.2											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-10.0												
FY 2012 Personal Services increases												
	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		10.0										
1004 Gen Fund		5.2										
1005 GF/Prgm		85.4										
1007 I/A Rcpts		13.1										

This change record includes the following personal services increases:
: $113.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $42.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $13.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: $21.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: $10.7

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $16.1

Alaska Public Employees Association - APEA Geographic Differential for SU

: $9.6

Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		108.5										
1005 GF/Prgm		-85.4										
1007 I/A Rcpts		-13.1										

Receipt supported services receipt authority already exceeds the component's ability to collect receipts. Additional RSS will only add empty authorization to this component. Therefore, we request a fund source change to general funds.

	Totals	**2,993.5**	**2,045.9**	**33.1**	**857.3**	**57.2**	**0.0**	**0.0**	**0.0**	**29**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0328	Office Assistant IV	FT	A	SS	Juneau	602	12D / E	12.0		42,133	0	0	30,560	72,693	3,635
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	202	16E / F	12.0		58,677	0	0	36,614	95,291	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	602	12B / C	12.0		40,200	0	0	29,853	70,053	70,053
06-1603	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,890	0	544	28,951	65,385	65,385
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	202	22K / L	12.0		97,484	0	0	50,813	148,297	16,313
06-1607	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		79,726	0	0	44,316	124,042	124,042
06-1609	Office Assistant IV	FT	A	SS	Juneau	602	12M / N	12.0		53,304	0	0	34,648	87,952	0
06-1610	Research Analyst III	FT	A	GP	Juneau	202	18C / D	12.0		60,661	0	0	37,816	98,477	62,041
06-1611	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		37,625	0	578	29,599	67,802	67,802
06-1612	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,207	0	454	26,839	57,500	57,500
06-1613	Office Assistant I	FT	A	GP	Juneau	202	8B	9.6		23,635	0	454	21,310	45,399	45,399
06-1614	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		36,606	0	561	29,219	66,386	66,386
06-1616	Office Assistant II	FT	A	GP	Juneau	202	10B	9.6		26,650	0	512	22,435	49,597	49,597
06-1617	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		36,514	0	561	29,186	66,261	66,261
06-1619	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,712	0	544	28,886	65,142	65,142
06-1662	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,777	0	759	34,477	86,013	86,013
06-1714	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		43,397	0	0	31,499	74,896	44,938
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12F / J	12.0		45,108	0	0	31,649	76,757	76,757
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,051	0	708	29,436	67,195	67,195
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10G / J	12.0		40,836	0	785	30,849	72,470	72,470
06-1781	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	512	28,271	62,847	62,847
06-1859	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		38,832	0	597	30,047	69,476	69,476
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,704	0	667	28,562	63,933	63,933
06-1950	Office Assistant I	FT	A	GP	Juneau	202	8F / G	12.0		33,829	0	512	28,185	62,526	62,526
06-1994	Statistical Technician I	FT	A	GP	Juneau	202	12G / J	12.0		46,176	0	710	32,776	79,662	79,662
06-2031	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,970	0	512	28,237	62,719	62,719
06-2040	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,979	0	544	28,984	65,507	65,507
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	649	28,313	63,003	63,003
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,791	0	667	28,594	64,052	64,052

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	29	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	29	0	0

Total Component Months: 343.2

Total Salary Costs:	1,238,579
Total COLA:	0
Total Premium Pay::	11,830
Total Benefits:	900,924
Total Pre-Vacancy:	2,151,333
Minus Vacancy Adjustment of 4.90%:	(105,433)
Total Post-Vacancy:	2,045,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,045,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	205,318	195,256	9.54%
1004 General Fund Receipts	98,664	93,829	4.59%
1005 General Fund/Program Receipts	1,601,988	1,523,478	74.46%
1007 Inter-Agency Receipts	245,363	233,338	11.41%
Total PCN Funding:	**2,151,333**	**2,045,900**	**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: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	26.1	33.1	33.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**26.1**	**33.1**	**33.1**
72100	Instate Travel			20.8	0.0	0.0
72110	Employee Travel (Instate)		To provide training and technical assistance for medical records personnel throughout the state; to provide training and technical assistance for the bureau's regional offices in Anchorage and Fairbanks.	0.0	23.1	23.1
72400	Out Of State Travel			5.3	0.0	0.0
72410	Employee Travel (Out of state)		To provide state coordination with National Center for Health Statistics programs.	0.0	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	653.2	857.3	857.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**653.2**	**857.3**	**857.3**
73001	Non-Interagency Svcs		Excess authorization in line 73000 based on projected actual receipts.	0.0	121.5	121.5
73025	Education Services			4.1	0.0	0.0
73026	Training/Conferences			0.0	2.6	2.6
73029	Memberships			0.0	2.0	2.0
73050	Financial Services			8.5	0.0	0.0
73150	Information Technlgy			36.6	0.0	0.0
73154	Software Licensing		SAS Software licensing. (SAS is the name of the software and is not an acronym.)	0.0	25.0	25.0
73155	Software Maintenance			0.0	5.0	5.0
73156	Telecommunication		Telecommunications for long distance, local and equipment charges, data and network and cellular services.	6.1	8.2	8.2
73225	Delivery Services			5.1	0.0	0.0
73226	Freight		Freight and delivery charges, courier service.	0.0	0.1	0.1
73227	Courier			0.0	10.0	10.0
73228	Postage			0.0	5.0	5.0
73404	Cellular Phones			0.0	0.5	0.5
73525	Utilities			1.4	0.0	0.0
73526	Electricity			0.0	2.0	2.0
73650	Struc/Infstruct/Land			14.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Maintenance and janitorial costs for Juneau office.	0.0	15.0	15.0
73675	Equipment/Machinery			12.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**653.2**	**857.3**	**857.3**
73687	Office Furn & Equip(Non IA Rental/Lease)		Lease cost for copiers for three offices.	0.0	15.0	15.0
73750	Other Services (Non IA Svcs)			28.7	0.0	0.0
73755	Safety Services		Security Maintenance Agreement.	0.0	10.0	10.0
73756	Print/Copy/Graphics		Printing of vital statistics recording forms and reports.	0.0	26.9	26.9
73805	IT-Non-Telecommnctns	Admin	Mainframe and computer services.	15.9	50.0	50.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for local and long distance telephone service	49.5	52.0	52.0
73809	Mail		Central Mail Room Postage	39.4	47.0	47.0
73810	Human Resources	H&SS	RSA with Division of Personnel for Human Resourse services.	29.0	22.0	22.0
73811	Building Leases	Admin	RSA with Department of Administration for office space in Anchorage, Fairbanks and Juneau.	395.4	423.0	423.0
73812	Legal	Law		0.3	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management.	1.0	1.1	1.1
73816	ADA Compliance	Americans With Disabilities		0.0	0.5	0.5
73818	Training (Services-IA Svcs)	H&SS		0.2	0.0	0.0
73823	Health	H&SS	RSA with Finance and Management Support for Office of the Commissioner $ 2.2; Office of Program Review, $ .4	5.4	2.6	2.6
73823	Health	H&SS	RSA with department for FMS Support $3.9; IT Support $2.2; Audit $0.8 and Facilities Management $0.9	0.0	7.8	7.8
73827	Safety (IA Svcs)	Americans With Disabilities		0.3	0.0	0.0
73913	Employee Tuition		Memberships and tuition.	0.0	2.5	2.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	43.5	34.0	57.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**43.5**	**34.0**	**57.2**
74200 Business			43.4	0.0	20.0
74222 Books And Educational			0.0	5.6	5.6
74226 Equipment & Furniture		Replacement or upgrade of small office equipment or furniture as needed for three offices.	0.0	6.3	9.5
74229 Business Supplies		Office supplies for use in three offices for recording, certifying and retention of vital events and the issuance of records.	0.0	11.1	11.1
74233 Info Technology Equip		Computers and IT supplies.	0.0	11.0	11.0
74480 Household & Instit.			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	23.2	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**23.2**	**0.0**
75600 Construction (Cap Outlay-Structs/Infras)		Construction of new private office for deputy registrar for BVS	0.0	23.2	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	38.3	334.6	332.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				8.3	0.0	0.0
57302	Title Xix Map Admin Medicaid Administrative Support.		06311365	11100	0.0	80.0	77.8
57390	Fed Proj- Social Svc				18.9	0.0	0.0
57590	Fed Projects- Health				11.1	0.0	0.0
57590	Fed Projects- Health Includes contracts with the National Center for Health Statistics, U.S. Consumer Product Safety Commission, Social Security Administration and Maternal, Child and Family Health Block Grant. NCHS; $209.8 SSA; $27.5 (EAB) + $8.8 (Death) + $6.5 (Certs issues) = $42.8 US Consumer Product; $2.0 .		06311362	11100	0.0	254.6	254.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	229.4	241.9	241.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Child Support Services			67.5	0.0	0.0
59040	Revenue Department of Revenue, Permanent Fund Corporation for Birth Verification		06311360	11100	0.0	11.9	11.9
59040	Revenue RSA with Department of Revenue, Child Support Enforcement Division for Early Affidavit of Paternity support through birth link.	Child Support Services	06311360	11100	0.0	60.0	65.0
59060	Health & Social Svcs	Foster Care Special Need			30.0	0.0	0.0
59060	Health & Social Svcs	Public Assistance Admin			27.3	0.0	0.0
59060	Health & Social Svcs	Public Assistance Field Svcs			100.0	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin			4.6	0.0	0.0
59060	Health & Social Svcs RSA with Office of Children's Services for birth records and amended certificates for adopted children.	Foster Care Special Need	06311373	11100	0.0	20.0	20.0
59060	Health & Social Svcs RSA with Division of Public Assistance to provide LookUp Certification for citizenship verification.	Public Assistance Field Svcs	06311379	11100	0.0	50.0	50.0
59060	Health & Social Svcs RSA with the DHSS/Division of Public Assistance to provide birth verification for Medcaid applicants.	Public Assistance Field Svcs	06311380	11100	0.0	100.0	94.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,222.2	2,215.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Program receipts from the sale of vital records.		06311360	11100	0.0	1,972.3	1,965.4
51060	GF Program Receipts Vital Statistics fees collected by the Court System in remote locations.		06311363	11100	0.0	249.9	249.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,650.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51147	HSS Vital Statistics				1,648.4	0.0	0.0
51184	DH&SS Hlth Ctr Svcs				1.2	0.0	0.0
51187	DH&SS Emerg Med Cert				1.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Mainframe and computer services.	Inter-dept	Admin	15.9	50.0	50.0
			73805 IT-Non-Telecommnctns subtotal:		**15.9**	**50.0**	**50.0**
73806	IT-Telecommunication	RSA with Department of Administration for local and long distance telephone service	Inter-dept	Admin	49.5	52.0	52.0
			73806 IT-Telecommunication subtotal:		**49.5**	**52.0**	**52.0**
73810	Human Resources	RSA with Division of Personnel for Human Resourse services.	Intra-dept	H&SS	29.0	22.0	22.0
			73810 Human Resources subtotal:		**29.0**	**22.0**	**22.0**
73811	Building Leases	RSA with Department of Administration for office space in Anchorage, Fairbanks and Juneau.	Inter-dept	Admin	395.4	423.0	423.0
			73811 Building Leases subtotal:		**395.4**	**423.0**	**423.0**
73812	Legal		Inter-dept	Law	0.3	0.0	0.0
			73812 Legal subtotal:		**0.3**	**0.0**	**0.0**
73814	Insurance	RSA with Department of Administration for Risk Management.	Inter-dept	Admin	1.0	1.1	1.1
			73814 Insurance subtotal:		**1.0**	**1.1**	**1.1**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.0	0.5	0.5
			73816 ADA Compliance subtotal:		**0.0**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)		Inter-dept	H&SS	0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73823	Health	RSA with Finance and Management Support for Office of the Commissioner $ 2.2; Office of Program Review, $ .4	Inter-dept	H&SS	5.4	2.6	2.6
73823	Health	RSA with department for FMS Support $3.9; IT Support $2.2; Audit $0.8 and Facilities Management $0.9	Inter-dept	H&SS	0.0	7.8	7.8
			73823 Health subtotal:		**5.4**	**10.4**	**10.4**
73827	Safety (IA Svcs)		Inter-dept	Americans With Disabilities	0.3	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
			Bureau of Vital Statistics total:		**497.0**	**559.0**	**559.0**
			Grand Total:		**497.0**	**559.0**	**559.0**

Component: Emergency Medical Services Grants

Contribution to Department's Mission

Provides financial assistance to regional emergency medical services agencies for the planning, development, and coordination of regional Emergency Medical Service (EMS) systems and the direct training and certification testing of emergency medical personnel, ground and air medical services, and hospital trauma centers.

Core Services

- Issue grant funding to regional Emergency Medical Services entities for training and certification of EMS providers and organizations.
- Provide testing for EMS providers and the general public.
- Provide guidance and technical assistance to local and regional EMS entities.

Key Component Challenges

- Recruiting and retaining volunteer Emergency Medical Service (EMS) providers.
- Financial difficulties for small, rural, volunteer emergency medical services.
- Maintaining physician medical direction for rural, volunteer emergency medical services.
- Expense of onsite delivery of rural services.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY12.

Updated Status for Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

Major Component Accomplishments in 2010

- Conducted continuing medical education training to hospital and pre-hospital medical personnel statewide.
- Implemented numerous injury prevention projects, such as safety fairs, Planning to Avoid Childhood Emergencies (PACE), and Kids Don't Float.
- Worked with local communities to identify essential Emergency Medical Service (EMS) equipment needs.
- Obtained significant funding for essential EMS equipment and vehicles under the Alaska Code Blue project that resulted in 35 rural communities funded for EMS equipment and vehicles in the four EMS regions funded by these grants.
- Provided financial support to rural communities for EMS training.
- Upgraded or re-established rural, local EMS volunteer services that had ceased operations or downgraded level of service.

Statutory and Regulatory Authority

AS 18.05.030	Administration of Public Health and Related Laws
AS 18.08.010-090	Emergency Medical Services
AS 44.29.020	Department of Health and Social Services
AS 47.20.005-050	Services for the Developmentally Delayed or Disabled Children
7 AAC 26.010-900	Emergency Medical Services
7 AAC 78.010-320	Grant Programs

Contact Information

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Emergency Medical Services Grants
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	6.7	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,827.3**	**2,820.6**	**2,820.6**
Funding Sources:			
1004 General Fund Receipts	2,820.6	2,820.6	2,820.6
1061 Capital Improvement Project Receipts	6.7	0.0	0.0
Funding Totals	**2,827.3**	**2,820.6**	**2,820.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	6.7	0.0	0.0
Restricted Total		**6.7**	**0.0**	**0.0**
Total Estimated Revenues		**6.7**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,820.6**	**0.0**	**0.0**	**0.0**	**2,820.6**
FY2012 Governor	**2,820.6**	**0.0**	**0.0**	**0.0**	**2,820.6**

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,827.3**	**2,820.6**	**2,820.6**	**2,820.6**	**2,820.6**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
1061 CIP Rcpts	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,820.6**	**2,820.6**	**2,820.6**	**2,820.6**	**2,820.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**6.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund	2,820.6											
	Subtotal	**2,820.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,820.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,820.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,820.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**2,820.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,820.6**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	6.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**6.7**	**0.0**	**0.0**
73823	Health	EMS Data System RSA	6.7	0.0	0.0

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

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	2,820.6	2,820.6	2,820.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**2,820.6**	**2,820.6**	**2,820.6**
77111 Prevention		Emergency Medical Services (EMS) grants for Maniilaq Association and Y-K Health Corporation	0.0	491.1	491.1
77112 Hospital/Med Services		Emergency Medical Services (EMS) Grants to regional EMS agencies to maintain and develop a comprehensive EMS system as outlined in the "Alaska EMS Goals" document. Grantees use funds for EMS training, certification testing, technical assistance, managerial and operating costs, and mini-grants to volunteer ambulance services. Grantees include, but not limited to: Interior Region EMS Council, $599.4 North Slope Borough Fire Dept EMS, $103.5 Southeast Region EMS Council, $426.5 Southern Region EMS Council, $923.6 $9.1 is reserved for amendments to grants.	2,820.6	2,062.1	2,062.1
77112 Hospital/Med Services		Potential increase for Emergency Medical Services Grantees.	0.0	267.4	267.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac				6.7	0.0	0.0

Component: State Medical Examiner

Contribution to Department's Mission

Provides a statewide system for the medico-legal investigation of unanticipated, sudden and violent deaths in Alaska to provide accurate, legally defensible determinations of the cause of death, information to ensure appropriate follow-up on all child deaths in the state, and surveillance to detect new or unexpected infectious diseases.

Core Services

- As required by law, investigate and certify all deaths that occur within the state of Alaska that are a result of violence, suspected violence, deaths due to accidental causes, deaths that occur during incarceration, deaths that are associated with conditions that pose a hazard to public safety or health, and all unattended or unexplained deaths.
- The central facility in Anchorage provides postmortem examinations appropriate for each case referred and includes access to state-of-the-art forensic medical services, including forensic pathology and radiology, odontology, anthropology, and the services of Public Health Laboratories and the Department of Public Safety Crime Detection Laboratory.
- For deaths that are investigated, establish identification of the deceased, if necessary; maintain records and evidence, and provide legally defensible determinations of the cause and manner of death. Present findings of the investigation to courts, law enforcement agencies, and other parties with legitimate interests in the death.
- Participate in training personnel involved in death investigations, including forensic medico-legal investigators, local physicians, state and local police, village public safety officers and other authorities.

Key Component Challenges

- Working to expand and standardize death investigation throughout Alaska and give every death the same level of service, including proper investigation, postmortem examination, and confirmation of identification.
- Increased caseload has resulted in unanticipated cost increases to transport cases to the Anchorage facility and in associated medical supplies for autopsies and inspections. Teaching and required expert testimony for numerous legal cases is difficult without adequate staffing by forensic pathologists.
- The State Medical Examiner's Office regularly experiences difficulties in recruiting and retaining medical examiners, often because of low comparable salaries and the high cost of living in Alaska.
- The Office will continue on the prescribed track towards accreditation, following the guidelines of the National Association of Medical Examiners.
- Aging equipment in the autopsy, embalming suites, vehicles, computer equipment and software need to be replaced.

Significant Changes in Results to be Delivered in FY2012

In October of 2009, the State Medical Examiner’s Office was fully staffed with three forensic pathologists for the first time in many years. As a result, this office has been able to perform many more examinations and autopsies than were performed in the past. The Chief Medical Examiner is working on new policies and procedures to determine which Alaskan deaths will require examination and/or autopsy by the Medical Examiner’s Office. With this increased capacity, there is likely to be a shortage of support staff to provide necessary support services for the three pathologists. In addition to staff shortages, the Medical Examiner’s Office may find existing budget resources are not adequate to keep up with this increased workload. The most significant cost increase anticipated may be the cost of transporting the deceased to/from their point of origin, as shipping human remains is very expensive.

Updated Status for Results to be Delivered in FY2011

Starting in October of 2009, the State Medical Examiner’s Office will be fully staffed with three forensic pathologists for the first time in many years. As a result, this office will be able to perform many more examinations and autopsies than were performed in the past. The new State Medical Examiner is working on new policies and procedures to

determine which Alaskan deaths will require examination and/or autopsy by the Medical Examiner's Office. With this increased capacity, there is likely to be a shortage of support staff to provide necessary support services for the three pathologists. In addition to staff shortages, the Medical Examiner's Office may find existing budget resources are not adequate to keep up with this increased workload. The most significant cost increase anticipated may be the cost of shipping the deceased to/from their point of origin, as shipping human remains is very expensive.

Status Update:
As a result of having three pathologists, the Office of the State Medical Examiner has seen a dramatic increase in case load. Eighty percent of cases were transported to the Office for further examination compared to 24 percent in FY09. The Office performed 484 autopsies, up from 253, and 265 inspections, up from 124, in FY09. The Office continues to have a shortage of administrative staff to provide support services. As anticipated, budget resources are not adequate to keep up with this increased workload. Transportation of human remains to/from the place of death is still a significant cost, as shipping human remains is very expensive.

Major Component Accomplishments in 2010

Case Statistics for FY10:

Total cases investigated:	1,991
Cases where jurisdiction was assumed:	953
Cases where jurisdiction was not assumed:	1,038
Cases autopsied:	484
Cases with Inspections:	265
Cases with consultations:	204
Cases transported to Anchorage office:	749

- 80% of the cases reported in FY10 were transported to the Medical Examiner's Office for further examination compared to 24% in FY09.
- Collaborated with Fatality Analysis Reporting System and the Alaska Scientific Crime Detection Laboratory providing toxicology specimens on cases involved in traffic fatalities. The results are recorded and the data is provided to the Alaska Highway Safety Office and the National Highway Traffic Safety Administration.
- Collaborated with the U.S. Consumer Product Safety Commission to publish a warning on infant sleep positioners to help reduce the number of cases of Sudden Infant Death Syndrome (SIDS).
- Chief Medical Examiner, Investigator Supervisor and Operations Administrator traveled to Kodiak, Valdez, Fairbanks, Bethel, and Juneau and presented lectures to law enforcement, hospital staff, fire department, and paramedics regarding the changes that have occurred within the Office since the addition of the third pathologist. Presented lectures for the state Emergency Medical Services symposium and the child maltreatment conference.

Statutory and Regulatory Authority

AS 12.65	Death Investigations and Medical Examinations
7 AAC 35	Embalming and Other Post-Mortem Services

Contact Information

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State Medical Examiner
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,930.0	2,120.5	2,180.6
72000 Travel	28.5	39.0	69.0
73000 Services	575.2	400.2	740.2
74000 Commodities	64.9	54.7	184.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,598.6**	**2,614.4**	**3,174.5**
Funding Sources:			
1002 Federal Receipts	0.0	11.0	11.0
1004 General Fund Receipts	2,577.6	2,593.4	3,153.5
1005 General Fund/Program Receipts	0.0	10.0	10.0
1156 Receipt Supported Services	21.0	0.0	0.0
Funding Totals	**2,598.6**	**2,614.4**	**3,174.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	11.0	11.0
General Fund Program Receipts	51060	0.0	10.0	10.0
Receipt Supported Services	51073	21.0	0.0	0.0
Restricted Total		**21.0**	**21.0**	**21.0**
Total Estimated Revenues		**21.0**	**21.0**	**21.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,593.4**	**10.0**	**0.0**	**11.0**	**2,614.4**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.5	0.0	0.0	0.0	-4.5
-FY 2012 Personal Services increases	64.6	0.0	0.0	0.0	64.6
Proposed budget increases:					
-Maintain Phase I Improvements of State Medical Examiner's Office Reforms	500.0	0.0	0.0	0.0	500.0
FY2012 Governor	**3,153.5**	**10.0**	**0.0**	**11.0**	**3,174.5**

State Medical Examiner
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	20	20	Annual Salaries	1,427,676
Part-time	0	0	COLA	4,844
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	812,873
			Less 2.89% Vacancy Factor	(64,793)
			Lump Sum Premium Pay	0
Totals	**20**	**20**	**Total Personal Services**	**2,180,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Autopsy Assistant	4	0	0	0	4
Embalmer	1	0	0	0	1
Investigator II	6	0	0	0	6
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Laboratory Technician	1	0	0	0	1
Medical Examiner/Assistant	1	0	0	0	1
Medical Examiner/Deputy	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
State Medical Examiner/Chief	1	0	0	0	1
Totals	**20**	**0**	**0**	**0**	**20**

Component Detail All Funds
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,930.0	2,108.2	2,120.5	2,120.5	2,180.6	60.1	2.8%
72000 Travel	28.5	39.0	39.0	39.0	69.0	30.0	76.9%
73000 Services	575.2	400.2	400.2	400.2	740.2	340.0	85.0%
74000 Commodities	64.9	54.7	54.7	54.7	184.7	130.0	237.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,598.6**	**2,602.1**	**2,614.4**	**2,614.4**	**3,174.5**	**560.1**	**21.4%**
Fund Sources:							
1002 Fed Rcpts	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund	2,577.6	2,581.1	2,593.4	2,593.4	3,153.5	560.1	21.6%
1005 GF/Prgm	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1156 Rcpt Svcs	21.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,577.6**	**2,581.1**	**2,593.4**	**2,593.4**	**3,153.5**	**560.1**	**21.6%**
Designated General (DGF)	**21.0**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**11.0**	**11.0**	**11.0**	**11.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts	11.0											
1004 Gen Fund	2,581.1											
1005 GF/Prgm	10.0											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.3											
: $12.3												
	Subtotal	**2,614.4**	**2,120.5**	**39.0**	**400.2**	**54.7**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,614.4**	**2,120.5**	**39.0**	**400.2**	**54.7**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Maintain Phase I Improvements of State Medical Examiner's Office Reforms												
	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0											

These funds will ensure that the present level of service can be maintained by funding the anticipated shortfall.

- Phase I, begun in FY10, helped stabilize funding for an increased caseload. However, actual costs exceeded estimates, resulting in a $500.0 projected shortfall for FY12.
- Phase II will expand services to 3 geographic areas with a large number of cases and provide additional stabilization funds for the increasing caseload.
- Phase III will further expand services throughout the state; maintain funding for the increasing caseload; and move the Office closer to national accreditation.

These reforms are needed because the present Medical Examiner’s Office is completely centralized in Anchorage. When a death occurs in Anchorage, a full investigation into the death occurs, including a trained Medical Examiner’s investigator attending the scene of death and initiating an investigation independent of law enforcement. Currently no independent death investigation takes place in communities outside of Anchorage/Mat-Su.

The purpose of the State Medical Examiner's Office is to bring trained medical evaluation to the investigation of deaths that are of concern to the public health, safety, and welfare of the State of Alaska. The Medical Examiner’s Office investigates sudden, violent, unexpected, and suspicious deaths that occur in the state 24/7/365. The Office’s independent investigator makes the determination whether a body should be transported to the office for further medical examination by a pathologist. In addition to determining the cause and manner of death, the Office works to provide accurate identification of decedents under their jurisdiction and to notify the next of kin.

Component: State Medical Examiner (293)
RDU: Public Health (502)

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

Phase I reforms have already improved services to Alaskan families and communities. Death Certificates are signed in a timelier manner, within 48 hours after examination and autopsy report requests are being mailed timely. Cases are released to next-of-kin for final disposition (i.e. funeral home, back to next-of-kin) within 24 hours after examination and authorization from family. Outreach to communities (i.e. Bethel, Valdez, Kodiak, Juneau, and Fairbanks) informed stakeholders about changes in the Medical Examiner's Office policies and procedures and provided valuable information on the increase in cases in the past year.

In FY2010, the Medical Examiner's Office experienced a marked increase in the volume of cases that were examined and autopsied. The number of cases under the Medical Examiner's Office jurisdiction increased 28% from FY2009 to FY2010. Of the 3,300 deaths reported in Alaska during FY2010, the Medical Examiner's Office took jurisdiction in 60% of the cases (1,989), up from 46% in FY2009 (1,556/3,362). The number of cases examined or autopsied doubled from 377 (24%) to 754 (38%) cases. This trend is expected to continue.

The drastic increase in caseload resulted in a $300.0 shortfall for FY2010, primarily for freight costs to transport cases. The Office received $300.0 GF supplemental funding in FY2010 and a $300.0 GF increase to the base budget in FY2011. However, this still leaves a projected deficit of $300.0 to simply maintain services in FY2011, for which the Division will again request supplemental funding. The shortfall related to Phase I improvements is expected to increase to $500.0 in FY12 along with caseload.

The increased work load in the central office was possible because the Office became fully staffed with a new Chief Medical Examiner and, for the first time, a third pathologist. New policies and procedures are in effect that mandate transportation of all cases that warrant an examination by a forensic pathologist, regardless of their location of death. However, the increased caseload is presently being done with significant overtime to cover all shifts and creates potential for exhaustion, burn out, and injury.

The consequences of not investigating and examining all cases on scene that fall under the Medical Examiner's jurisdiction are extensive, creating an indeterminate liability for the State of Alaska. Without additional stabilizing funds the Office will remain understaffed. Understaffing results in transportation and death investigations of human remains being delayed or abandoned, causing possible decomposition or worse – an undetermined cause of death. Homicides may go undetected; suicides may be misdiagnosed; misidentification may abet identity theft, cause undue hardship on families, or result in inaccurate statistics.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.5											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.5

FY 2012 Personal Services increases

	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	64.6											

This change record includes the following personal services increases:
: $64.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $27.1

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

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $5.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : $17.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : $4.5												
Non-Covered Employees FY 12 COLA increases : $4.7												
	Totals	**3,174.5**	**2,180.6**	**69.0**	**740.2**	**184.7**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: State Medical Examiner (293)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1599	Embalmer	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	74,061
06-1655	Laboratory Technician	FT	A	SS	Anchorage	600	13C	12.0		43,476	0	0	31,052	74,528	74,528
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	AA	30F	12.0		244,800	0	0	96,113	340,913	340,913
06-1703	Medical Examiner/Deputy	FT	A	XE	Anchorage	AA	29A	12.0		193,800	0	0	80,578	274,378	274,378
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,986	0	0	27,690	60,676	60,676
06-1706	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,606	0	0	30,844	72,450	72,450
06-1734	Autopsy Assistant	FT	A	GP	Anchorage	200	12A / B	12.0		36,294	0	0	28,900	65,194	65,194
06-1738	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	38,386	100,606	100,606
06-1739	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		47,538	0	0	33,014	80,552	80,552
06-1740	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	38,386	100,606	100,606
06-1741	Investigator III	FT	A	SS	Anchorage	600	18C / D	12.0		60,315	0	0	37,213	97,528	97,528
06-1742	Office Assistant I	FT	A	GG	Anchorage	200	8N	12.0		40,740	0	0	30,527	71,267	71,267
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		69,623	0	0	40,619	110,242	110,242
06-1832	Medical Examiner/Assistant	FT	A	XE	Anchorage	AA	28A	12.0		185,640	4,844	0	78,093	268,577	268,577
06-1993	Autopsy Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		38,468	0	0	29,695	68,163	68,163
06-2019	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		48,801	0	0	33,476	82,277	82,277
06-2021	Autopsy Assistant	FT	A	GP	Anchorage	200	12E / F	12.0		41,954	0	0	30,971	72,925	72,925
06-2048	Investigator II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	32,696	79,364	79,364
12-1712	Autopsy Assistant	FT	A	GP	Anchorage	100	12B / C	12.0		37,761	0	0	29,437	67,198	67,198
12-1770	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		49,980	0	0	33,908	83,888	83,888

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

Total Component Months: 240.0

Total Salary Costs:	1,427,676
Total COLA:	4,844
Total Premium Pay::	0
Total Benefits:	812,873
Total Pre-Vacancy:	2,245,393
Minus Vacancy Adjustment of 2.89%:	(64,793)
Total Post-Vacancy:	2,180,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,180,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,245,393	2,180,600	100.00%
Total PCN Funding:	**2,245,393**	**2,180,600**	**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: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	28.5	39.0	69.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**28.5**	**39.0**	**69.0**
72100	Instate Travel			8.0	0.0	0.0
72110	Employee Travel (Instate)		Death investigation, mass fatality, court ordered testimony from medical examiners in various judicial districts throughout the state.	0.0	16.2	16.2
72111	Airfare (Instate Employee)		Investigator travel for presenting training to Sitka Academy, Fairbanks Police Department academy; various other in-state presentations at high schools and grade schools.	0.0	1.0	1.0
72112	Surface Transport (Instate Employee)		Ground transportation for employees traveling in-state.	0.0	1.0	1.0
72113	Lodging (Instate Employee)		Lodging expenses for employees traveling in-state.	0.0	1.0	1.0
72114	Meals & Incidentals (Instate Employee)		Meals and Incidental per diem for employees traveling in-state.	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)		Meals and Incidental per diem for applicants/candidates for medical examiner/staff physician positions.	0.0	0.0	0.0
72400	Out Of State Travel		Travel for pathologists to attend training out of state to maintain credentials.	3.6	0.0	30.0
72410	Employee Travel (Out of state)		Annual meetings for Chief Medical Examiner: National Association of Medical Examiners (NAME), College of American Pathologists, Osteopathic Association, American Association of Forensic Scientists, Child Abuse Conference for Medical Examiners. Investigative and autopsy staff training to receive continuing education units for certification.	0.0	11.8	11.8
72414	Meals & Incidentals (Out of state Emp)		Per diem for Chief Medical Examiner when traveling to national meetings; and, staff per diem when traveling to receive continuing education units for certification.	0.0	2.0	2.0
72421	Airfare (Out of state Nonemp)		Airfare for applicants/candidates for deputy medical	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Travel

Component: State Medical Examiner (293)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**28.5**	**39.0**	**69.0**
			examiner positions.			
72700	Moving Costs			16.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	575.2	400.2	740.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**575.2**	**400.2**	**740.2**
73025	Education Services		Tuition and Conferences.	3.1	8.5	8.5
73050	Financial Services			15.3	0.0	0.0
73075	Legal & Judicial Svc			16.1	0.0	0.0
73150	Information Technlgy			3.5	0.0	0.0
73156	Telecommunication		Long distance, cellular services, and other telecommunication services to outside vendors.	14.2	14.0	14.0
73175	Health Services		Toxicology testing, forensic odontology, funeral home services, Sexual Assault and Response Team Nurse, X-ray services, laboratory testing and re-cuts.	131.2	82.9	140.7
73178	Dental		Forensic dentist used for identification of deceased individuals brought in for autopsy. Also, used for identification on bone cases.	0.0	3.0	5.0
73225	Delivery Services		Shipment of human remains	219.8	126.0	230.0
73226	Freight		Air and ground freight charges for transport of human remains.	0.0	75.2	80.0
73227	Courier		Charges for express mail services to express mail legal case information to defense attorneys, prosecutors, and legal consultants.	0.0	1.0	1.5
73228	Postage		Postage.	0.0	1.0	1.5
73404	Cellular Phones		Cell phone services - Medical Examiners carry cell phones 24/7.	0.0	5.0	5.0
73525	Utilities		Utilies have been expended YTD	20.8	0.0	16.6
73528	Disposal		Biohazard waste and contaminant disposal from autopsies.	0.0	15.0	60.0
73650	Struc/Infstruct/Land			4.3	0.0	0.0
73675	Equipment/Machinery			6.9	0.0	8.3

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**575.2**	**400.2**	**740.2**
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair and maintenance of office equipment.	0.0	4.0	4.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)		Vehicle rentals or leases not associated with travel or the State Equipment Fleet.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		VertiQ Database Support Services	22.4	0.0	43.1
73753	Program Mgmt/Consult		Professional services contracts with private agencies to expand medical examiner services in Alaska as part of Phase II funding request	0.0	0.0	25.0
73756	Print/Copy/Graphics		Advertising, printing, photo processing and reproduction.	0.0	0.5	2.0
73758	Laundry		Cleaning, disinfectant supplies for autopsy, embalming, and decomposition suite; laundry detergent and bleach.	0.0	2.5	10.5
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for computer measured services, and telecommunications enterprise productivity rates.	10.3	5.0	5.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for local, long distance and equipment.	32.7	24.1	24.1
73810	Human Resources	Admin	RSA with Department of Administration for Human Resources services.	18.0	2.5	15.2
73812	Legal	Law		0.2	0.0	0.2
73814	Insurance	Admin	RSA with Department of Administration for Risk Management.	4.8	5.5	5.5
73823	Health	NatRes	RSA with Department of Natural Resources for remains identification and research.	3.1	6.0	6.0
73827	Safety (IA Svcs)	Labor		1.5	0.0	0.0
73848	State Equip Fleet	Trans	RSA with Department of Transportation & Public Facilities for State Equipment Fleet vehicles--7 year lease/purchase/replacement.	43.6	18.5	28.5
73979	Mgmt/Consulting (IA Svcs)	H&SS		3.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	64.9	54.7	184.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**64.9**	**54.7**	**184.7**
74200	Business		General--library, photographic, data processing.	20.4	0.0	21.0
74226	Equipment & Furniture		Misc. Office Equipment	0.0	2.5	15.5
74229	Business Supplies		Daily office and business supplies.	0.0	17.2	17.2
74233	Info Technology Equip		Technical equipment for processing autopsies, printer upgrades, and fax machine to keep contamination isolated and contained to the autopsy suite.	0.0	5.0	10.0
74480	Household & Instit.			3.3	0.0	0.0
74482	Clothing & Uniforms		Uniforms, lab coats, boots, protective clothing.	0.0	5.0	15.0
74485	Cleaning		Cleaning, disinfectant supplies for autopsy, embalming, and decomposition suite.	0.0	5.0	15.0
74520	Scientific & Medical		Digital imaging equipment used during autopsies to provide legal evidence. Closed circuit camera and television for training and autopsy consult purposes. Photographic processing equipment for osteological identification and microscopes.	36.0	5.0	56.0
74522	Instruments & Apps		Medical and scientific tools and applicances for autopsies, embalming, and other medical examiner purposes.	0.0	5.0	25.0
74523	Laboratory Supplies		Laboratory supplies needed to perform autopsies.	0.0	10.0	10.0
74650	Repair/Maintenance (Commodities)			5.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	11.0	11.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Federal authority for potential federal grants not currently identified.		6311xxx	11100	0.0	11.0	11.0

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Fees collected from the use of the State Medical Examiner facility and fees fund paid by FAA for aviation disaster victims.		6311680	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	21.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51184	DH&SS Hlth Ctr Svcs				21.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer measured services, and telecommunications enterprise productivity rates.	Inter-dept	Admin	10.3	5.0	5.0
			73805 IT-Non-Telecommnctns subtotal:		**10.3**	**5.0**	**5.0**
73806	IT-Telecommunication	RSA with Department of Administration for local, long distance and equipment.	Inter-dept	Admin	32.7	24.1	24.1
			73806 IT-Telecommunication subtotal:		**32.7**	**24.1**	**24.1**
73810	Human Resources	RSA with Department of Administration for Human Resources services.	Inter-dept	Admin	18.0	2.5	15.2
			73810 Human Resources subtotal:		**18.0**	**2.5**	**15.2**
73812	Legal		Inter-dept	Law	0.2	0.0	0.2
			73812 Legal subtotal:		**0.2**	**0.0**	**0.2**
73814	Insurance	RSA with Department of Administration for Risk Management.	Inter-dept	Admin	4.8	5.5	5.5
			73814 Insurance subtotal:		**4.8**	**5.5**	**5.5**
73823	Health	RSA with Department of Natural Resources for remains identification and research.	Inter-dept	NatRes	3.1	6.0	6.0
			73823 Health subtotal:		**3.1**	**6.0**	**6.0**
73827	Safety (IA Svcs)		Inter-dept	Labor	1.5	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.5**	**0.0**	**0.0**
73848	State Equip Fleet	RSA with Department of Transportation & Public Facilities for State Equipment Fleet vehicles--7 year lease/purchase/replacement.	Inter-dept	Trans	43.6	18.5	28.5
			73848 State Equip Fleet subtotal:		**43.6**	**18.5**	**28.5**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.4	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**3.4**	**0.0**	**0.0**
			State Medical Examiner total:		**117.6**	**61.6**	**84.5**
			Grand Total:		**117.6**	**61.6**	**84.5**

Component: Public Health Laboratories

Contribution to Department's Mission

Provides timely, accurate, science-based and validated analysis of human, environmental, and forensic samples. These analytical results are used to: 1) treat and control communicable diseases; 2) monitor human exposure to toxic substances; 3) assess the safety and efficacy of ionizing radiation-producing equipment and procedures; 4) assist in the determination of cause of death or morbidity; 5) identify intentional and accidental release of biological, nuclear, incendiary, chemical and explosive hazards, and 6) collaborate with academic research and clinicians on matters of public health significance.

Core Services

- Conduct laboratory tests as requested and appropriate to monitor the population for the occurrence of communicable diseases and exposures to toxins and radiation for early intervention and control.
- Provide expert technical information regarding infectious disease, forensic toxicology, biomonitoring, adverse chemical and radiological exposures for the Alaskan health care community.
- In cooperation with the Center for Disease Control and Prevention, provide continuing education to laboratory professionals in Alaska.
- Provide quality assurance, materials, procedures, and bench training to health clinic and hospital laboratory professionals throughout Alaska to assist in improving their skill and accuracy.
- Register, monitor and inspect sources of ionizing radiation.

Key Component Challenges

- Perform Molecular Virology testing for the 2010 Influenza A virus, to provide disease surveillance and monitoring changes in virulence factors.
- Begin implementation of web-based test requisition and results reporting that utilizes “Health Information Exchange,” electronic laboratory messaging, and “Public Health Informatics Program” standard.
- Continue to provide adequate infrastructure support for the Labs/Medical Examiner facility.
- Continue efforts to address recruitment and retention problems through pay equity (as compared to the private sector) for all laboratory staff.
- Reduce disparities to Alaska natives in rural Alaska by working with the Alaska Native Tribal Health Consortium to provide Gen-Probe Aptima testing through internet based programs.
- Continue biological, chemical, and radiological terrorism and pandemic preparedness training, planning and implementation to include the development of all-hazards field sampling protocols for our first-responder partners.
- Continue to develop new, rapid molecular methods for the detection of infectious diseases.
- Continue to develop new, rapid, highly sensitive, reliable and specific chemical assays for the detection of toxic trace metals, poisons, abused industrial chemicals, illicit drugs, and abused pharmaceuticals in humans and analysis of “unknown” powders involved in potential terrorist or criminal events.
- Providing timely and scientifically and legally defensible analytical services for the diagnosis and control of communicable diseases and toxicants so that the detrimental effects of these agents can be reduced or eliminated.
- Improve the quality of all public laboratory services throughout the state through inspections, the provision of clinical assistance and consultation.
- Reduce the exposure of Alaskans to unnecessary and possibly harmful radiation and provide expert counsel to state government and the citizenry regarding the health effects of such exposures.
- Continue to update radiological disaster response capacity.
- Continue to identify and implement external funding sources.

Significant Changes in Results to be Delivered in FY2012

No changes in results to be delivered.

Updated Status for Results to be Delivered in FY2011

Continuation of Phase III of the updates to radiological health regulations. Regulations regarding blood irradiators, whole body scanners, non-ionizing radiation sources, and magnetic resonance installations (MRI) have been submitted to Dept. of Law.
Continuing to evaluate and develop methods to improve in-vitro tuberculosis testing and turn-around-time.
Continuing to develop and implement fatty acid analysis, resulting in rapid bacterial identifications.

Status Update:

- Phase II of the updates to radiological health regulations has been completed.
- Laboratories are currently transitioning from version 10 of the Laboratory Informational Management System to version 11. This will make the laboratory's LIMS compatible with industry standards.

Major Component Accomplishments in 2010

- Tested a record number of nearly 150,000 specimens, of which, over 5,000 were for H1N1 pandemic influenza.
- Successfully passed 3 federal inspections (CLIA, Select Agent, & Animal Welfare) with no deficiencies in either the Anchorage or Fairbanks laboratories.
- Successfully implemented blood lead testing for the Head Start Program.

Statutory and Regulatory Authority

AS 18.15.120-138	Disease Control and Threats to Public health
AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health and Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 18	Radiation Sources and Radiation Protection
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water
21CFR900	Mammography Quality Standards – Authority To Inspect
10CFR	Nuclear Regulatory Commission – Authority To Regulate
42 CFR 493	Clinical Laboratory Improvement Act of 1988
42 CFR 72 & 73	Possession, Use, and Transfer of Select Agents and Toxins (Select Agent Rule)
9 CFR 2.31	Institutional Animal Care and Use Committee.
Public Law 107-188	Public Health Security and Bioterrorism Preparedness Act of 2002
Public Law 107-56	Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism (USA PATRIOT ACT) Act of 2001.
Public Law 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996

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Public Health Laboratories
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,901.5	4,506.4	4,723.5
72000 Travel	75.3	89.7	89.7
73000 Services	1,550.0	1,774.6	1,804.6
74000 Commodities	1,083.9	879.1	879.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,610.7**	**7,249.8**	**7,496.9**
Funding Sources:			
1002 Federal Receipts	2,077.2	2,149.5	2,155.5
1003 General Fund Match	97.9	97.8	97.8
1004 General Fund Receipts	4,093.0	4,308.9	4,449.3
1005 General Fund/Program Receipts	0.0	69.2	169.9
1007 Inter-Agency Receipts	264.0	0.0	0.0
1108 Statutory Designated Program Receipts	22.0	624.4	624.4
1156 Receipt Supported Services	56.6	0.0	0.0
Funding Totals	**6,610.7**	**7,249.8**	**7,496.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,077.2	2,149.5	2,155.5
Interagency Receipts	51015	264.0	0.0	0.0
General Fund Program Receipts	51060	0.0	69.2	169.9
Statutory Designated Program Receipts	51063	22.0	624.4	624.4
Receipt Supported Services	51073	56.6	0.0	0.0
Restricted Total		**2,419.8**	**2,843.1**	**2,949.8**
Total Estimated Revenues		**2,419.8**	**2,843.1**	**2,949.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,406.7**	**69.2**	**624.4**	**2,149.5**	**7,249.8**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-12.8	0.0	0.0	-2.9	-15.7
-FY 2012 Personal Services increases	102.9	0.7	0.0	59.2	162.8
-Correct Unrealizable Fund Sources for Personal Services Increases	50.3	0.0	0.0	-50.3	0.0
Proposed budget increases:					
-Public Health Laboratory Financial Sustainability	0.0	100.0	0.0	0.0	100.0
FY2012 Governor	**4,547.1**	**169.9**	**624.4**	**2,155.5**	**7,496.9**

Public Health Laboratories
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	49	49
Part-time	0	0
Nonpermanent	2	2
Totals	**51**	**51**

Personal Services Costs	
Annual Salaries	2,962,701
COLA	4,299
Premium Pay	62,728
Annual Benefits	1,865,149
Less 3.50% Vacancy Factor	(171,377)
Lump Sum Premium Pay	0
Total Personal Services	**4,723,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Chemist IV	3	0	0	0	3
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
College Intern II	0	2	0	0	2
Health Program Associate	1	0	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant I	3	2	0	0	5
Office Assistant II	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
Public Hlth Microbiologist I	8	5	0	0	13
Public Hlth Microbiologist II	3	4	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec I	1	0	0	0	1
Radiolog Hlth Spec II	1	0	0	0	1
Totals	**33**	**18**	**0**	**0**	**51**

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,901.5	4,505.9	4,506.4	4,506.4	4,723.5	217.1	4.8%
72000 Travel	75.3	89.7	89.7	89.7	89.7	0.0	0.0%
73000 Services	1,550.0	1,312.6	1,312.6	1,774.6	1,804.6	30.0	1.7%
74000 Commodities	1,083.9	879.1	879.1	879.1	879.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,610.7**	**6,787.3**	**6,787.8**	**7,249.8**	**7,496.9**	**247.1**	**3.4%**
Fund Sources:							
1002 Fed Rcpts	2,077.2	1,687.0	1,687.5	2,149.5	2,155.5	6.0	0.3%
1003 G/F Match	97.9	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund	4,093.0	4,308.9	4,308.9	4,308.9	4,449.3	140.4	3.3%
1005 GF/Prgm	0.0	69.2	69.2	69.2	169.9	100.7	145.5%
1007 I/A Rcpts	264.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	22.0	624.4	624.4	624.4	624.4	0.0	0.0%
1156 Rcpt Svcs	56.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,190.9**	**4,406.7**	**4,406.7**	**4,406.7**	**4,547.1**	**140.4**	**3.2%**
Designated General (DGF)	**56.6**	**69.2**	**69.2**	**69.2**	**169.9**	**100.7**	**145.5%**
Other Funds	**286.0**	**624.4**	**624.4**	**624.4**	**624.4**	**0.0**	**0.0%**
Federal Funds	**2,077.2**	**1,687.0**	**1,687.5**	**2,149.5**	**2,155.5**	**6.0**	**0.3%**
Positions:							
Permanent Full Time	50	50	50	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
1002 Fed Rcpts	1,687.0											
1003 G/F Match	97.8											
1004 Gen Fund	4,308.9											
1005 GF/Prgm	69.2											
1108 Stat Desig	624.4											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
: $0.5												
	Subtotal	**6,787.8**	**4,506.4**	**89.7**	**1,312.6**	**879.1**	**0.0**	**0.0**	**0.0**	**50**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0074 Transfer PCN 06-4024 to the Preparedness Program to be the Trauma Registrar												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Public Health Laboratories had a position that they could not fill based on available funding in their FY11 spending plan. The Preparedness Program Component needed a position in Anchorage to become the new Trauma Registrar to maintain trauma and injury data for the State of Alaska. This position is being transferred from Public Health Labs to Preparedness to fill that need.												
ADN 06-1-0055 Transfer from Public Health Admin to realize federal collections												
	Trin	462.0	0.0	0.0	462.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	462.0											
The Public Health Administrative Services component has a significant amount of excess federal authority identified within our division's FY11 spending plan. This request will transfer the excess federal authority from Public Health Admin grant line to Public Health Laboratories contractual line, where it is believed that the Labs will be able to collect additional federal revenue based on their revised FY11 spending plan.												
	Subtotal	**7,249.8**	**4,506.4**	**89.7**	**1,774.6**	**879.1**	**0.0**	**0.0**	**0.0**	**49**	**0**	**2**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Public Health Laboratory Financial Sustainability												
	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	100.0											

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

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

Increased program receipt authority will enable the Public Health Laboratories (Labs) to maintain services. During the past five years, the number of tests performed by the Laboratories has nearly doubled from 77,000 to over 148,000. The complexity and cost of these tests have increased exponentially while the budget has remained flat. Additionally, overhead costs have increased more than 25% during the same period. To keep up with rising costs and yet maintain services the Public Health Laboratories are standardizing fees charged for lab testing services.

Contractual services will pay for maintenance contracts for scientific instruments (required under 42 CFR 493) personnel costs with cover the on-call requirements of operating a 24/7/365 facility.

The Public Health Laboratories provide a cost-efficient service. The Labs expended approximately $6,400.0 for lab testing in FY10 compared to more than $20,000.0 if these services were contracted out. It is essential that scientific and medical supplies, as well as energy and other contractual services be sufficient to effectively and efficiently provide public health laboratory services.

More and more scientific data indicates that persons abusing drugs, diabetics, the young, elderly, native Alaskans, rural and subsistence-dependent populations are more at risk of contracting infectious diseases. It is prudent that early and accurate diagnostics be available to prevent, mitigate and treat these morbidities. The programs and laboratory testing offered by the Public Health Laboratories are of such vital importance to the State of Alaska that the Toxicology unit received the Governor's Award of Excellence in 2008.

Without adequate budget authority, vital and life-saving testing, such as testing for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.9											
1004 Gen Fund	-12.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-15.7

FY 2012 Personal Services increases

	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	59.2											
1004 Gen Fund	102.9											
1005 GF/Prgm	0.7											

This change record includes the following personal services increases:
: $162.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $78.7

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $3.8

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $12.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : $60.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : $4.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : $15.3												
Non-Covered Employees FY 12 COLA increases : $0.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $-11.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : $-0.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.3											
1004 Gen Fund	50.3											
This component receives approximately 15% federal reimbursement for from costs allocated to Medicaid. Other federal and interagency receipts in this component are “static” so increases in those fund sources represents “empty” authorization with no possibility to collect receipts.												
	Totals	**7,496.9**	**4,723.5**	**89.7**	**1,804.6**	**879.1**	**0.0**	**0.0**	**0.0**	**49**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0634	Administrative Officer I	FT	A	SS	Anchorage	200	17O / P	12.0		80,400	0	0	44,562	124,962	87,473
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23L / M	12.0		107,712	0	0	54,500	162,212	113,548
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,494	0	0	27,144	58,638	41,047
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21K / L	12.0		90,576	0	6,589	50,697	147,862	103,503
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	0	37,742	98,200	68,740
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		50,448	0	0	34,079	84,527	71,848
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	0	34,593	86,445	60,512
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		36,704	0	0	29,050	65,754	46,028
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,457	0	0	27,130	58,587	41,011
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13G / J	12.0		48,612	0	1,421	33,927	83,960	58,772
06-1067	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		66,773	0	0	39,576	106,349	74,444
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21J	12.0		86,664	0	4,041	48,333	139,038	118,182
06-1167	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		31,790	0	0	27,252	59,042	50,186
06-1205	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19J / K	12.0		78,276	0	0	44,261	122,537	104,157
06-1210	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	922	37,903	98,801	69,161
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		64,392	0	0	39,181	103,573	103,573
06-1255	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		56,303	0	0	36,221	92,524	64,767
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13G / J	12.0		50,076	0	0	33,943	84,019	71,416
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		52,446	0	0	34,810	87,256	87,256
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		52,326	0	0	34,766	87,092	60,964
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		57,998	0	0	36,842	94,840	66,388
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17D / E	12.0		58,739	0	0	37,113	95,852	67,096
06-1435	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		46,613	0	0	32,676	79,289	67,396
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,756	0	0	27,240	58,996	52,506
06-1437	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19L / M	12.0		84,240	0	643	46,679	131,562	92,093
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		44,280	0	0	31,822	76,102	76,102
06-1446	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		30,983	0	0	26,957	57,940	49,249
06-1504	Radiolog Hlth Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		84,312	0	5,202	48,373	137,887	110,310
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17L / M	12.0		55,696	0	0	35,999	91,695	91,695
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		63,119	0	0	38,715	101,834	71,284
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		48,072	0	0	33,210	81,282	69,090
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17D / E	12.0		58,244	0	0	36,932	95,176	95,176
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		63,372	0	0	38,808	102,180	102,180
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		43,703	0	0	31,611	75,314	64,017
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17G / J	12.0		64,092	0	0	39,071	103,163	103,163
06-1693	Radiolog Hlth Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	35,989	91,657	64,160
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		66,520	0	3,650	41,295	111,465	23,686
06-1782	Public Health Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		81,375	0	7,854	47,793	137,022	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2A	51L	12.0		64,857	2,377	4,739	40,465	112,438	95,572

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,982	0	556	42,162	114,700	91,760
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	5,688	43,431	119,439	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		73,592	0	5,395	44,521	123,508	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2A	54F	12.0		48,107	1,674	925	32,941	83,647	71,100
06-1942	Chemist V	FT	A	SS	Anchorage	200	22F / J	12.0		90,012	0	7,701	50,897	148,610	31,580
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	3,537	40,967	110,241	23,426
06-1966	Chemist IV	FT	A	GP	Anchorage	200	20J / K	12.0		78,692	0	3,537	45,708	127,937	27,187
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	0	34,593	86,445	0
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,031	0	328	40,267	107,626	0
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,012	0	0	30,992	73,004	0
06-IN1002	College Intern II	NP	N	EE	Fairbanks	EE	9A	2.0		5,495	124	0	705	6,324	6,324
06-IN1005	College Intern II	NP	N	EE	Fairbanks	EE	9A	2.0		5,495	124	0	705	6,324	6,324

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	51	0	0

Total Component Months: 592.0

Total Salary Costs:	2,962,701
Total COLA:	4,299
Total Premium Pay::	62,728
Total Benefits:	1,865,149
Total Pre-Vacancy:	4,894,877
Minus Vacancy Adjustment of 3.50%:	(171,377)
Total Post-Vacancy:	4,723,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,723,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,779,425	1,717,125	36.35%
1004 General Fund Receipts	3,100,703	2,992,142	63.35%
1005 General Fund/Program Receipts	14,749	14,233	0.30%
Total PCN Funding:	**4,894,877**	**4,723,500**	**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: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	75.3	89.7	89.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**75.3**	**89.7**	**89.7**
72100	Instate Travel			40.5	0.0	0.0
72110	Employee Travel (Instate)			0.0	42.0	42.0
72120	Nonemployee Travel (Instate Travel)		Based on historical expenditures, no nonemployee travel is expected to occur.	0.0	0.0	0.0
72400	Out Of State Travel			34.8	0.0	0.0
72410	Employee Travel (Out of state)			0.0	35.0	35.0
72700	Moving Costs			0.0	12.7	12.7

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,550.0	1,774.6	1,804.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,550.0**	**1,774.6**	**1,804.6**
73025	Education Services			27.2	0.0	0.0
73026	Training/Conferences			0.0	10.0	10.0
73029	Memberships			0.0	8.0	8.0
73150	Information Technlgy			29.1	0.0	0.0
73154	Software Licensing			0.0	3.0	3.0
73155	Software Maintenance			0.0	9.0	9.0
73156	Telecommunication			18.1	10.0	10.0
73169	Federal Indirect Rate Allocation		Federal indirect rate collection based on FTE counts and Medicaid reimbursement based on Medicaid Eligible Rate for PH Labs.	0.0	462.0	462.0
73175	Health Services			9.3	0.0	0.0
73177	Medical			0.0	8.0	8.0
73225	Delivery Services			108.7	0.0	0.0
73226	Freight			0.0	10.0	10.0
73227	Courier			0.0	62.3	62.3
73228	Postage			0.0	25.0	25.0
73401	Long Distance			0.0	5.0	5.0
73402	Local/Equipment Charges			0.0	8.0	8.0
73405	Other Wireless			0.0	1.5	1.5
73421	Sef Fuel A87 Allowed			0.0	1.0	1.0
73424	Sef Svc/Prt A87 Alwd			0.0	1.0	1.0
73525	Utilities			347.1	485.4	485.4
73530	Heating Oil			0.0	65.0	65.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,550.0**	**1,774.6**	**1,804.6**
73650	Struc/Infstruct/Land			758.9	110.0	110.0
73656	Snow Removal			0.0	15.0	15.0
73657	Janitorial/Caretaker			0.0	48.0	48.0
73675	Equipment/Machinery			39.1	0.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)			0.0	40.0	70.0
73750	Other Services (Non IA Svcs)			14.5	0.0	0.0
73753	Program Mgmt/Consult	UAF		0.0	60.0	60.0
73756	Print/Copy/Graphics			0.0	15.0	15.0
73758	Laundry			0.0	6.2	6.2
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for computer usage.	28.2	12.5	12.5
73806	IT-Telecommunication	Admin	RSA with Department of Administration for local equipment and long distance telephone service.	96.2	100.0	100.0
73808	Building Maintenance	Labor		1.5	0.0	0.0
73810	Human Resources	Admin		52.0	55.0	55.0
73810	Human Resources			0.0	96.0	96.0
73811	Building Leases			0.0	10.0	10.0
73812	Legal	Law		0.6	0.0	0.0
73814	Insurance	Admin	Rsa with Department of Administration for risk management/liability bonds/malpractice coverage.	7.3	1.5	1.5
73823	Health	H&SS	RSA's with Finance and Management Support for administrative support, IT support, Office of Program Review, Commissioner's Office, and Audit.	9.6	25.0	25.0
73827	Safety (IA Svcs)			0.7	6.2	6.2
73848	State Equip Fleet	Trans		1.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,083.9	879.1	879.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**1,083.9**	**879.1**	**879.1**
74200	Business		96.0	0.0	0.0
74222	Books And Educational		0.0	3.0	3.0
74226	Equipment & Furniture		0.0	5.5	5.5
74229	Business Supplies	Reduced by 10.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	10.0	10.0
74233	Info Technology Equip	Reduced by 25.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	40.0	40.0
74480	Household & Instit.		0.3	0.0	0.0
74520	Scientific & Medical		935.3	0.0	0.0
74523	Laboratory Supplies	Reduced by 40.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	713.6	683.6
74523	Laboratory Supplies	Scientific and medical reagents and other consumables for lab sustainability	0.0	0.0	30.0
74650	Repair/Maintenance (Commodities)	Reduced by 24.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	52.3	26.0	26.0
74753	Bottled Gas		0.0	25.0	25.0
74754	Parts And Supplies		0.0	56.0	56.0
74770	Surface Chem - Summer	Reduced by 1.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75700 Equipment		Purchase/install power-dampening device to store electricity during low demand and return it when there is a usage surge	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,077.2	2,149.5	2,155.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				0.1	54.5	0.0
51010	Federal Receipts Lab staff Medicaid reimbursement based on population Medicaid Eligible Rate (MER_ and central services, Anchorage Lab and Fairbanks Lab indirect federal costs based on full time equivalent (FTE) statistics. Medicaid = $182.1 Cent Svcs = $71.6 Anch Lab = $276.1 Fbnks Lab = $218.5 Total: $748.3	Public Health Laboratories	06311560	11100	0.0	748.3	795.5
51010	Federal Receipts Federal contract to sub-let leased space in the Anchorage Public Health Lab	Public Health Laboratories	06311xx1	11100	0.0	14.6	14.6
57302	Title Xix Map Admin				1,098.3	0.0	0.0
57302	Title Xix Map Admin Excess federal receipt authority for currently unidentified federal projects.		06311xx3		0.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				95.7	0.0	0.0
57420	Sex Tranmit Dis Cntl Federal HIV prevention funding from Epidemiology for STD testing		06311xx5		0.0	0.0	13.3
57590	Fed Projects- Health				883.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,077.2	2,149.5	2,155.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Allocation from Section of Epidemiology for Labs/Tuberculosis Control	Public Health Laboratories	06311513	11100	0.0	88.0	88.0
57590	Fed Projects- Health Allocation from Section of Epidemiology for Comprehensive STD Prevention for Chlamydia and other STD testing	Public Health Laboratories	06311515	11100	0.0	67.7	67.7
57590	Fed Projects- Health Radiology/Mammography Federal Contract for mammography equipment inspection	Public Health Laboratories	06311517	11100	0.0	52.0	52.0
57590	Fed Projects- Health Bioterrorism Preparedness allocation to Public Health Labs. This allocation primarily funds personal services expenditures in the Public Health Labs component. P/S = $367.6 Non-P/S = $26.6	Public Health Laboratories	06311583	11100	0.0	394.2	394.2
57590	Fed Projects- Health Chemistry Preparedness allocation to Public Health Labs for personal services expenditures. P/S = $323.8 Non-P/S = $56.0	Public Health Laboratories	06311593	11100	0.0	379.8	379.8
57590	Fed Projects- Health Clinical Laboratory Improvement Amendments (CLIA) - Title XVIII Federal grant funds	Public Health Laboratories	06311596	11100	0.0	112.0	112.0
57590	Fed Projects- Health EPI Lab Capacity federal grant allocation.	Public Health Laboratories	06311xx2	11100	0.0	238.4	238.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	264.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Emergency Programs			264.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	69.2	169.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Revenues generated from statutory fee increases for x-ray inspections		06311xx4	11100	0.0	69.2	169.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	22.0	624.4	624.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				22.0	0.0	0.0
51063	Stat Desig Prog Rec STD Testing / Alaska Native Tribal Health Consortium (ANTHC Contract)	Public Health Laboratories	06311568	11100	0.0	180.0	180.0
51063	Stat Desig Prog Rec Place holder SDPR authorization for currently unidentified contracts with outside agencies for STD and other lab testing	Public Health Laboratories	06311xxx	11100	0.0	444.4	444.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	56.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services X-ray registration / certification fees	Public Health Laboratories	06311559	11100	56.4	0.0	0.0
55118	Permits-Aviation				0.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Federal indirect rate collection based on FTE counts and Medicaid reimbursement based on Medicaid Eligible Rate for PH Labs.	Intra-dept		0.0	462.0	462.0
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**462.0**	**462.0**
73753	Program Mgmt/Consult		Intra-dept	UAF	0.0	60.0	60.0
			73753 Program Mgmt/Consult subtotal:		**0.0**	**60.0**	**60.0**
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage.	Inter-dept	Admin	28.2	12.5	12.5
			73805 IT-Non-Telecommnctns subtotal:		**28.2**	**12.5**	**12.5**
73806	IT-Telecommunication	RSA with Department of Administration for local equipment and long distance telephone service.	Inter-dept	Admin	96.2	100.0	100.0
			73806 IT-Telecommunication subtotal:		**96.2**	**100.0**	**100.0**
73808	Building Maintenance		Inter-dept	Labor	1.5	0.0	0.0
			73808 Building Maintenance subtotal:		**1.5**	**0.0**	**0.0**
73810	Human Resources		Inter-dept	Admin	52.0	55.0	55.0
			73810 Human Resources subtotal:		**52.0**	**55.0**	**55.0**
73812	Legal		Inter-dept	Law	0.6	0.0	0.0
			73812 Legal subtotal:		**0.6**	**0.0**	**0.0**
73814	Insurance	Rsa with Department of Administration for risk management/liability bonds/malpractice coverage.	Inter-dept	Admin	7.3	1.5	1.5
			73814 Insurance subtotal:		**7.3**	**1.5**	**1.5**
73823	Health	RSA's with Finance and Management Support for administrative support, IT support, Office of Program Review, Commissioner's Office, and Audit.	Intra-dept	H&SS	9.6	25.0	25.0
			73823 Health subtotal:		**9.6**	**25.0**	**25.0**
73827	Safety (IA Svcs)		Inter-dept		0.7	6.2	6.2
			73827 Safety (IA Svcs) subtotal:		**0.7**	**6.2**	**6.2**
73848	State Equip Fleet		Inter-dept	Trans	1.9	0.0	0.0
			73848 State Equip Fleet subtotal:		**1.9**	**0.0**	**0.0**
			Public Health Laboratories total:		**198.0**	**722.2**	**722.2**
			Grand Total:		**198.0**	**722.2**	**722.2**

Component: Tobacco Prevention and Control

Contribution to Department's Mission

Provides funding and services to decrease death, disability and the economic burden caused by tobacco use and exposure to secondhand smoke.

Core Services

- Provides funding and technical assistance for community-based programs, tobacco use cessation programs, counter-marketing, evaluation and surveillance, and tobacco-free partnership projects.
- Eliminate exposure to secondhand smoke.
- Prevent initiation of tobacco use among youth.
- Promote cessation for adults and youth.
- Identify and eliminate tobacco-use related disparities.

Key Component Challenges

- Reinstating the capacity of schools to collect sufficient youth data through the Youth Risk Behavior Survey to support evaluation of tobacco program activities.
- Ensuring evaluation information is used to apply funding to the most effective prevention and control efforts.
- Working to change community norms so that more Alaskans support non-use of tobacco.
- Increasing the capacity to provide statewide cessation services that are culturally appropriate.
- Increasing the capacity to address chronic health issues related to tobacco use.

Significant Changes in Results to be Delivered in FY2012

- Provide resources, trainings on assessing/referring/treatment to expand cessation efforts to reach healthcare providers and agencies throughout AK (beyond existing grantees). This will include public and private health care providers, tribal health, dental health aides, community health aides, behavioral health aides, social services agencies, and treatment agencies. Though this outreach focuses on tobacco *cessation*, it also includes general tobacco *prevention education,* as well as the expansion of Quit Line services, which are available to all Alaskan residents regardless of income status.
- Enhance data collection on adults by increasing the sample size. A larger sample size will permit data analysis at the community level, which in turn allows programming to be more targeted and specific. The increased capacity overall allows for more evaluation of new tobacco prevention and control efforts, and more in-depth information on specific aspects of tobacco use, cessation.

Updated Status for Results to be Delivered in FY2011

Resources will be used to reduce smoking and smokeless tobacco, with a focus on priority populations. A smokeless tobacco prevention and cessation project will be implemented in one or more areas of the state where there is a high prevalence of smokeless tobacco use. The smokeless tobacco project will include grant resources to the region and a thorough evaluation of the project. Supplemental grant funds will also be made available to local organizations for tobacco prevention and control work with high prevalence populations. Additional funds will be used to expand the reach of the Tobacco Prevention and Control Cessation Interventions grant program. The program currently funds nine healthcare organizations to promote tobacco cessation among their patients. The additional funds will allow existing grantees to serve more rural residents who are interested in quitting tobacco.

Status Update:

The Tobacco Prevention and Control Program awarded grants to two additional school districts and one additional community, bringing the total number of grantees to 38. Grantee technical assistance was expanded accordingly. A new, expanded media contract was awarded to sustain the gains made in reduction of tobacco use and exposure in Alaska. Restructuring of the tobacco contracts was accomplished to increase efficiency of operations and contract management. The Tobacco program applied for and received funding from the American Recovery and Reinvestment Act to increase the utilization and outreach of the Quit Line.

Major Component Accomplishments in 2010

- Overall youth tobacco use prevalence is at an all time low of 16%, statistically significant and lower than the US average-for the first time ever.
- The program's efforts continue to impact Alaska Native youth prevalence. Where tobacco use among Alaska natives was four times higher than the non-native average, it is now only twice as high.
- Comprehensive, statewide Quit Line outreach program implemented, providing expanding reach in urban and rural areas, providing cessation based technical assistance, general tobacco education and multiple resources pertaining to services and accessibility of such to include all provider types, multi-disciplinary health care professionals and partners.
- Successful passage of new local community clean indoor air ordinances in two pivotal Alaska communities - Petersburg and Unalaska - inclusive of successful effort that resulted in the strengthening of the Juneau clean indoor air ordinance.
- Advanced stage preparation for clean indoor air ordinance passage in Palmer and Seward resulting in solid, sustainable progress augmenting coalition and program efforts in the forthcoming, overall statewide comprehensive clean indoor air initiative.

Statutory and Regulatory Authority

AS 37.05.580	Tobacco use education and cessation fund
AS 37.05.146	Receipts for fees for business licenses for tobacco products, definitions
AS 40.25.105	Disclosure of information for compliance with the tobacco product Master Settlement Agreement
AS 43.70.075	License endorsement
AS 43.70.105	Exemptions
AS 44.29.02	Citations Concerning Tobacco Products

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Tobacco Prevention and Control
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,460.5	3,705.8	3,705.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,820.9	4,107.5	4,857.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,281.4**	**7,813.3**	**8,563.3**
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	7,281.4	7,813.3	8,563.3
Funding Totals	**7,281.4**	**7,813.3**	**8,563.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**7,813.3**	**0.0**	**0.0**	**7,813.3**
Proposed budget increases:					
-Sustaining Progress in Tobacco Prevention and Control	0.0	750.0	0.0	0.0	750.0
FY2012 Governor	**0.0**	**8,563.3**	**0.0**	**0.0**	**8,563.3**

Component Detail All Funds
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,460.5	3,786.3	3,786.3	3,705.8	3,705.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,820.9	4,027.0	4,027.0	4,107.5	4,857.5	750.0	18.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,281.4**	**7,813.3**	**7,813.3**	**7,813.3**	**8,563.3**	**750.0**	**9.6%**
Fund Sources:							
1168 Tob Ed/Ces	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**7,281.4**	**7,813.3**	**7,813.3**	**7,813.3**	**8,563.3**	**750.0**	**9.6%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
1168 Tob Ed/Ces	7,813.3											
	Subtotal	**7,813.3**	**0.0**	**0.0**	**3,786.3**	**0.0**	**0.0**	**4,027.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	0.0	-80.5	0.0	0.0	80.5	0.0	0	0	0
	Subtotal	**7,813.3**	**0.0**	**0.0**	**3,705.8**	**0.0**	**0.0**	**4,107.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Sustaining Progress in Tobacco Prevention and Control												
	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob Ed/Ces	750.0											

Increase grant programs for K-12 Tobacco Grants. Funding distribution method has changed from contracts to grants.

This funding would support an expanded network of health care professionals trained to address tobacco use with their patients. The funding would broaden outreach throughout Alaska to inform the public on the dangers of tobacco use and increase the number of providers who are referring tobacco users for cessation services. The contract is estimated to provide funding for 4-6 jobs outside of state government and the expansion of the types of providers aware of and referring clients to cessation services.

Tobacco remains a significant public health problem in Alaska, killing nearly 600 people annually and generating almost $380 million in medical costs and lost productivity each year. Every $1 spent on tobacco prevention and control saves $3 in health care related costs. Alaska has made considerable progress in reducing the burden of tobacco use by implementing a sustained, comprehensive tobacco prevention and control program that includes a tobacco Quit-line, media, community programs, and grants to schools and healthcare organizations. Since the inception of the program adult smoking rates have declined significantly and youth smoking rates have been cut in half.

Despite the progress made, tobacco use remains a critical health issue in Alaska and disproportionately affects Alaska Natives, individuals of low socioeconomic status, and rural residents. Forty-one percent of Alaska Natives adults smoke, compared to the state average of 22%. Alaska Native youth are also more likely to smoke than their non-Native peers (32% vs. 13%). Smoking prevalence among adults of lower socioeconomic status is 38%, and 36% of adults living in rural areas report being current smokers.

The Alaska Tobacco Prevention and Control (TPC) Program will build on the success demonstrated by the Community and Tobacco Cessation grant programs. These programs have succeeded in educating Alaskan communities and populations regarding the negative effects of tobacco use, and have provided resources to implement and sustain prevention and cessation efforts. Grants to the nine Cessation Grant Program grantees have supported the kinds of sustainable

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

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

changes in healthcare system policy that mean more tobacco users get screened and referred for treatment.

Funds will be used to coordinate a statewide tobacco outreach and training effort, provide strong leadership and subject matter expertise, education and resources to raise the awareness of providers and other agencies to support implementation of sustainable tobacco screening and education policy in health care provider communities and treatment systems. The TPC will provide training, technical assistance and community assessment to all health care providers and agencies throughout Alaska, not just the current grantee pool, identifying gaps and providing necessary expertise to assist in the implementation of sustainable systems necessary to effectively identify, intervene and refer for nicotine dependence treatment. Healthcare providers and agencies would include private and public healthcare professionals, tribal health entities, Dental Health Aides, Community Health Aides, Behavioral Health Aides, social service agencies and treatment facilities.

Providers, facilities, agencies, and tribal health entities statewide rely on the Tobacco Prevention and Control Program to provide them the established, coordinated provision of resources to effectively implement systems that have been demonstrated to improve tobacco cessation. Without funding the TPC will not be able to provide the level of oversight and leadership expected by health care providers. Without funding tobacco use will continue to disproportionately affect Alaska Natives, individuals of low socioeconomic status, and rural residents. Fewer Alaskan adults and youth will be free from the harmful effects of tobacco, due to these effective, data-driven programs. The financial burden to the Alaskan public of the cost of tobacco-related morbidity and mortality will not be reduced.

	Totals	**8,563.3**	**0.0**	**0.0**	**3,705.8**	**0.0**	**0.0**	**4,857.5**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,460.5	3,705.8	3,705.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,460.5**	**3,705.8**	**3,705.8**
73050	Financial Services			15.0	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Contract to provide technical assistance (TA) to the three Tobacco Grant Programs	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)			3,419.0	0.0	0.0
73753	Program Mgmt/Consult		Professional Management/Consulting Services for Tobacco Education/Prevention including tobacco prevention and control training and technical assistance to grantees, qualitative research and evaluation of statewide tobacco prevention and control activities. Professional services for maintaining tobacco quit line, development and implementation of urban and rural tobacco prevention and control media campaign, development and implementation of a systemic cessation campaign, cessation clinical guidelines technical assistance, coordination of the Alaska Tobacco Coalition Alliance activities. Contractors include but are not limited to: Alaska Tobacco Control Alliance, Free & Clear, Akeela, Alaska Native Tribal Health Consortium, Alaska Native Health Board, Mike Stark, Program Design and Evaluation Services, Multnomah County, Info Insights, Clearwater	0.0	3,705.8	3,705.8
73823	Health	E&ED		26.5	0.0	0.0

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	3,820.9	4,107.5	4,857.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**3,820.9**	**4,107.5**	**4,857.5**
77110 Grants		Community-based youth advocacy, diversity population, local and regional tobacco coalitions, and special populations grants; cessation demonstration grants; school-based demonstration grants; and youth demonstration grants. These areas will be expanded with increased funding given to existing grantees and new grantees added to areas that are currently under reported. Grantees include but are not limited to: Municipality of Anchorage, Arctic Slope Native Corporation, Aleutian Pribilof Island Association, Bristol Bay Area Health Corporation, Chugachmiut, Eastern Aleutians, Kodiak Area Native Association, Matsu, Maniilaq Native Corporation, Nome Community Center, Railbelt Mental Health, Rural CAP, South East Alaska Regional Health Corporation, National Council on Alcohol & Drug Dependency, Yukon Kuskokwim Health Corporation, Kenai/Soldotna, Alaska Island Community Services.	3,820.9	4,107.5	4,857.5

Inter-Agency Services
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health	Inter-dept	E&ED	26.5	0.0	0.0
			73823 Health subtotal:	**26.5**	**0.0**	**0.0**
			Tobacco Prevention and Control total:	**26.5**	**0.0**	**0.0**
			Grand Total:	**26.5**	**0.0**	**0.0**

Senior and Disabilities Services Results Delivery Unit

Contribution to Department's Mission

Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.

Core Services

- Provide support for institutional and community based services for older Alaskans and persons with disabilities.
- Provide protection of vulnerable adults.

Results at a Glance

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

END RESULT A: The quality of life for seniors and persons with disabilities is enhanced through cost-effective delivery of services.

- The percentage of Medicaid recipients not receiving medical assessments in FY09 was 1%, comparing favorably with the target of less than five percent.
- The target to reduce the number of nursing home bed days for seniors 65 years and older was met in 2009. Seniors averaged 4.35 bed days per year down from 6 bed days a year in 2002.

Status of Strategies to Achieve End Result

- In FY10, 15,000 individuals used ADRCs to access information and to apply for long-term services and supports.

Key RDU Challenges

- Cost containment of the Medicaid Waiver and Personal Care Attendant (PCA) programs.
- Improve procedures for maintaining the Developmental Disabilities Registry (DD Registry) to assure the criteria for listing are consistent, objective and meaningful. Act expeditiously in the administrative processing of applicants on the DD Registry so that they may receive services quickly.
- Hire and train staff to complete initial and annual Medicaid Waiver and PCA assessments and service plans in order to avoid another backlog, remain in compliance with federal requirements, and complete goals identified in the Corrective Action Plan.
- Strengthen the Quality Assurance Unit which monitors program compliance, quality of services and detection of suspected fraud, by conducting random audits, utilization reviews, and client satisfaction interviews.
- The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. Some fraction of this population requires significant assistance from the state, and will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.

Significant Changes in Results to be Delivered in FY2012

Initiate implementation of the Alaska State Plan for Senior Services, FY 2012-2015, through an interagency coordination effort and prepare a report of the first year implementation activities for the U.S. Administration on Aging and the Department of Health and Social Services.

Carry out the Corrective Action Plan which includes an updated Quality Improvement Plan, and strategies designed to improve Alaska’s long-term care system. In addition, the division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.

Plan for behavioral health services for seniors and seniors with severe behavioral health needs in partnership with the Alaska Mental Health Trust, department agencies, advisory boards, and others and advocate for resources to support

effective services.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in FY2011.

Major RDU Accomplishments in 2010

Served more than 28,800 seniors (age 60+) through Senior and Disabilities Services programs including direct service grants (17,400), general relief (961), Personal Care Attendant Services (3,995) and Medicaid programs (6,450).

Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.

Served 7,600 Medicare beneficiaries in Alaska with complex one-on-one counseling. 32.4% of the contacts were in person, 66.0% were via telephone and 1.6% were conducted by means of email, fax or postal mail.

The General Relief/Temporary Assisted Living program served 961 clients in FY10. This 7% increase from the previous year is an estimated 63 additional participants, or 6 clients per month.

SDS provided information to most of Alaska on Medicare, Medicaid and Social Security benefits available by providing in-person public seminars and using radio, television and printed ad campaigns throughout the state.

SDS developed and submitted to the Centers for Medicare and Medicaid Services (CMS) a corrective action plan outlining activities designed to address deficiencies in the division's administrative structure.

The Governor’s Council on Disabilities and Special Education worked collaboratively with the Center for Human Development, the Alaska Network on Domestic Violence and Sexual Assault, Access Alaska and the Alaska Native Justice Center to identify strategies for meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking. Needs assessment were conducted in two pilot sites, Dillingham and Ketchikan.

The Alaska Commission on Aging hosted five Elder-Senior Community Forums to gather public input on the availability and quality of senior programs for the State Plan for Senior Services, FY 2012 – FY 2015.

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Senior and Disabilities Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Senior/Disabilities Medicaid Svc	133,514.1	2,311.7	225,508.8	361,334.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
Genl Relief/Temp Assisted Living	7,162.8	0.0	0.0	7,162.8	7,288.7	0.0	0.0	7,288.7	7,288.7	0.0	0.0	7,288.7
Senior/Disabilities Svcs Admin	7,972.1	356.5	7,809.7	16,138.3	6,942.0	501.2	8,684.9	16,128.1	9,109.5	386.2	9,604.7	19,100.4
Senior Community Based Grants	7,211.0	125.0	5,341.9	12,677.9	6,669.8	125.0	6,108.4	12,903.2	6,669.8	125.0	6,108.4	12,903.2
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0
Community DD Grants	12,687.4	791.3	0.0	13,478.7	13,508.1	990.7	0.0	14,498.8	13,508.1	990.7	0.0	14,498.8
Commission on Aging	93.3	400.0	0.0	493.3	77.7	416.0	0.0	493.7	77.7	437.0	0.0	514.7
Governor's Cncl/Disabilities	611.8	569.2	1,373.7	2,554.7	297.0	696.4	1,719.1	2,712.5	297.0	500.6	1,739.2	2,536.8
Totals	**170,067.5**	**4,553.7**	**240,034.1**	**414,655.3**	**35,598.3**	**2,729.3**	**16,512.4**	**54,840.0**	**37,765.8**	**2,439.5**	**17,452.3**	**57,657.6**

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**35,598.3**	**0.0**	**2,729.3**	**16,512.4**	**54,840.0**
Adjustments which will continue current level of service:					
-Senior/Disabilities Svcs Admin	217.5	0.0	-391.0	219.8	46.3
-Senior Community Based Grants	0.0	0.0	-125.0	0.0	-125.0
-Community DD Grants	0.0	0.0	-227.5	0.0	-227.5
-Commission on Aging	0.0	0.0	-70.0	0.0	-70.0
-Governor's Cncl/Disabilities	0.0	0.0	-430.8	20.1	-410.7
Proposed budget increases:					
-Senior/Disabilities Svcs Admin	1,950.0	0.0	276.0	700.0	2,926.0
-Senior Community Based Grants	0.0	0.0	125.0	0.0	125.0
-Community DD Grants	0.0	0.0	227.5	0.0	227.5
-Commission on Aging	0.0	0.0	91.0	0.0	91.0
-Governor's Cncl/Disabilities	0.0	0.0	235.0	0.0	235.0
FY2012 Governor	**37,765.8**	**0.0**	**2,439.5**	**17,452.3**	**57,657.6**

Component: General Relief/Temporary Assisted Living

Contribution to Department's Mission

Provide temporary assisted living to protect Alaska's vulnerable adults.

Core Services

- Provide temporary assisted living for vulnerable adults over the age of 18, as referred by Adult Protective Services investigators or community health professionals.
- Provide transportation costs to move individuals from their current living situations into a safe living situation until permanent arrangements are made.

Key Component Challenges

Capacity development is a key need for many Alaskan communities. The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. The fraction of this population that requires significant assistance from the state will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.

Current state resources for adult protective services are limited. Community resources such as local police and medical personnel are one source of reporting suspected elder abuse or neglect. To assure more complete reporting, the state must increase training for these community resources.

Significant Changes in Results to be Delivered in FY2012

The department has created a work committee made up of the Division of Behavioral Health and Senior and Disabilities Services staff who manage their respective General Relief/Temporary Assisted Living programs. This committee will work to develop an assessment tool to better determine eligibility.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes for FY2011.

Major Component Accomplishments in 2010

During the moratorium on personal care assistance and Medicaid Waiver program services, the General Relief/ Temporary Assisted Living program was a critical source of temporary housing for the state’s most vulnerable citizens. The General Relief/Temporary Assisted Living program served 961 clients in FY10. This 7% increase from the previous year is an estimated 63 additional participants, or 6 clients per month.

Statutory and Regulatory Authority

AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

Contact Information

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General Relief/Temporary Assisted Living
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,162.8	7,288.7	7,288.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,162.8**	**7,288.7**	**7,288.7**
Funding Sources:			
1004 General Fund Receipts	6,422.5	6,548.4	6,548.4
1037 General Fund / Mental Health	740.3	740.3	740.3
Funding Totals	**7,162.8**	**7,288.7**	**7,288.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**7,288.7**	**0.0**	**0.0**	**0.0**	**7,288.7**
FY2012 Governor	**7,288.7**	**0.0**	**0.0**	**0.0**	**7,288.7**

Component Detail All Funds
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,162.8**	**7,288.7**	**7,288.7**	**7,288.7**	**7,288.7**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	6,422.5	6,548.4	6,548.4	6,548.4	6,548.4	0.0	0.0%
1037 GF/MH	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
Unrestricted General (UGF)	**7,162.8**	**7,288.7**	**7,288.7**	**7,288.7**	**7,288.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
1004 Gen Fund	6,548.4											
1037 GF/MH	740.3											
Subtotal		**7,288.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,288.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Subtotal		**7,288.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,288.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Totals		**7,288.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,288.7**	**0.0**	**0**	**0**	**0**

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

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	7,162.8	7,288.7	7,288.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**7,162.8**	**7,288.7**	**7,288.7**
77305 Residential Care Tax		General relief payments for senior assisted living housing and other supported costs for protecting and/or moving vulnerable adults from harm.	7,162.8	7,288.7	7,288.7

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 dementias.

Key Component Challenges

Due to the high volume of applications for Medicaid Waiver and Personal Care Assistance services and the need to stay abreast of reassessments for current participants, the Senior and Disabilities Services Administration component anticipates a need for additional staff and technological resources.

Conduct timely Personal Care Assistance assessments to get vulnerable Alaskans on the program initially and conduct the annual assessment to ensure the recipients continue to meet program requirements and receive the care that meets their health and welfare needs.

Maintain compliance with federal and state requirements to manage the Older Alaskans and Adults with Physical Disabilities waiver programs and meet documentation and timeline requirements. This includes the required paperwork including the assessments, level of care determinations and completed plans of care that must be mailed to each participant.

Significant Changes in Results to be Delivered in FY2012

The division is in the process of carrying out the Corrective Action Plan which includes an updated Quality Improvement Plan and strategies designed to improve Alaska's long-term care system. In addition, the division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.

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.

Updated Status for Changes in Results to be Delivered in FY2011

There are no significant changes for FY2011.

Major Component Accomplishments in 2010

Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.

Served 7,600 Medicare beneficiaries in Alaska with complex one-on-one counseling. 32.4% of the contacts were in person, 66.0% were via telephone and 1.6% were conducted by means of email, fax or postal mail.

Provided information on Alaskan Medicare, Medicaid and Social Security benefits by providing in-person public seminars, presentations or fairs, and through the use of statewide radio, television and printed ad campaigns. Topics discussed included Medicare Prescription Drug Coverage, Medicare Health Plans, Medigap, and Medicaid enrollment, eligibility and benefits.

Served more than 28,800 seniors (age 60+) through Senior and Disabilities Services programs including direct service grants (17,400), general relief (961), Personal Care Attendant Services (3,995) and Medicaid programs (6,450).

Served 1,246 recipients through the Adult Disabled Wavier program at a cost of $23.2 per recipient.

Served 250 participants though Children with Medically Complex Conditions Waiver program at a cost of $45.0 per participant.

Served 1,363 recipients through the Mental Retardation/Developmental Disabilities Waiver program at a cost of $74.7 per recipient.

Served 1,737 seniors through the Older Alaskan Waiver program at a cost of $24.2 per senior.

Developed and submitted to the Centers for Medicare and Medicaid Services (CMS) a corrective action plan outlining activities designed to address deficiencies in the division's administrative structure.

In concert with the Alaska Brain Injury Network, developed a "Traumatic Brain Injury Care Coordination Program" offering case management and support to traumatic brain injury survivors. Program policies, an operating manual and a job description for a Traumatic Brain Injury Care Coordinator were developed.

Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

Contact Information

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Senior and Disabilities Services Administration
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,846.9	12,714.4	14,257.7
72000 Travel	621.2	603.4	866.4
73000 Services	2,911.8	2,315.4	3,148.7
74000 Commodities	367.5	364.6	739.8
75000 Capital Outlay	-55.2	87.8	87.8
77000 Grants, Benefits	446.1	42.5	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,138.3**	**16,128.1**	**19,100.4**
Funding Sources:			
1002 Federal Receipts	7,809.7	8,684.9	9,604.7
1003 General Fund Match	3,264.5	3,706.2	5,330.6
1004 General Fund Receipts	2,257.2	497.0	959.6
1007 Inter-Agency Receipts	226.6	105.5	103.8
1037 General Fund / Mental Health	2,450.4	2,738.8	2,819.3
1092 Mental Health Trust Authority Authorized Receipts	129.9	395.7	282.4
Funding Totals	**16,138.3**	**16,128.1**	**19,100.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	7,809.7	8,684.9	9,604.7
Interagency Receipts	51015	226.6	105.5	103.8
Restricted Total		**8,036.3**	**8,790.4**	**9,708.5**
Total Estimated Revenues		**8,036.3**	**8,790.4**	**9,708.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,942.0**	**0.0**	**501.2**	**8,684.9**	**16,128.1**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-32.3	0.0	-1.7	-37.1	-71.1
-FY 2012 Personal Services increases	249.8	0.0	6.4	256.9	513.1
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-395.7	0.0	-395.7
Proposed budget increases:					
-Waiver Corrective Action Plan Recovery and Program Stabilization	750.0	0.0	0.0	500.0	1,250.0
-MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	0.0	0.0	136.0	0.0	136.0
-MH Trust: Housing - Grant 68.08 Rural long term care development	0.0	0.0	140.0	0.0	140.0
-Personal Care Assistance Staff and Program Stabilization	750.0	0.0	0.0	200.0	950.0
-Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	450.0	0.0	0.0	0.0	450.0
FY2012 Governor	**9,109.5**	**0.0**	**386.2**	**9,604.7**	**19,100.4**

Senior and Disabilities Services Administration
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	134	134
Part-time	2	2
Nonpermanent	14	14
Totals	**150**	**150**

Personal Services Costs	
Annual Salaries	8,895,170
COLA	2,637
Premium Pay	0
Annual Benefits	5,395,834
Less 1.65% Vacancy Factor	(235,941)
Lump Sum Premium Pay	200,000
Total Personal Services	**14,257,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	11	0	0	0	11
Health Program Mgr I	17	1	2	0	20
Health Program Mgr II	39	3	5	3	50
Health Program Mgr III	6	0	2	0	8
Health Program Mgr IV	2	0	0	0	2
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant II	12	1	0	0	13
Program Coordinator II	1	0	0	0	1
Project Asst	1	0	1	0	2
Research Analyst I	1	0	0	0	1
Research Analyst III	3	0	0	0	3
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
Social Services Specialist II	2	0	0	0	2
Social Services Specialist III	10	2	1	0	13
Social Svcs Prog Officer	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	**125**	**7**	**15**	**3**	**150**

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	11,846.9	12,711.5	12,714.4	12,714.4	14,257.7	1,543.3	12.1%
72000 Travel	621.2	603.4	603.4	603.4	866.4	263.0	43.6%
73000 Services	2,911.8	2,315.4	2,315.4	2,315.4	3,148.7	833.3	36.0%
74000 Commodities	367.5	364.6	364.6	364.6	739.8	375.2	102.9%
75000 Capital Outlay	-55.2	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	446.1	107.5	107.5	42.5	0.0	-42.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,138.3**	**16,190.2**	**16,193.1**	**16,128.1**	**19,100.4**	**2,972.3**	**18.4%**
Fund Sources:							
1002 Fed Rcpts	7,809.7	8,749.9	8,749.9	8,684.9	9,604.7	919.8	10.6%
1003 G/F Match	3,264.5	3,706.2	3,706.2	3,706.2	5,330.6	1,624.4	43.8%
1004 Gen Fund	2,257.2	497.0	497.0	497.0	959.6	462.6	93.1%
1007 I/A Rcpts	226.6	105.5	105.5	105.5	103.8	-1.7	-1.6%
1037 GF/MH	2,450.4	2,735.9	2,738.8	2,738.8	2,819.3	80.5	2.9%
1092 MHTAAR	129.9	395.7	395.7	395.7	282.4	-113.3	-28.6%
Unrestricted General (UGF)	**7,972.1**	**6,939.1**	**6,942.0**	**6,942.0**	**9,109.5**	**2,167.5**	**31.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**356.5**	**501.2**	**501.2**	**501.2**	**386.2**	**-115.0**	**-22.9%**
Federal Funds	**7,809.7**	**8,749.9**	**8,749.9**	**8,684.9**	**9,604.7**	**919.8**	**10.6%**
Positions:							
Permanent Full Time	126	134	134	134	134	0	0.0%
Permanent Part Time	1	2	2	2	2	0	0.0%
Non Permanent	1	1	1	14	14	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 PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts		8,749.9										
1003 G/F Match		3,706.2										
1004 Gen Fund		497.0										
1007 I/A Rcpts		105.5										
1037 GF/MH		2,735.9										
1092 MHTAAR		395.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.9										
: $2.9												
	Subtotal	**16,193.1**	**12,714.4**	**603.4**	**2,315.4**	**364.6**	**87.8**	**107.5**	**0.0**	**134**	**2**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-0-0507 Add 10 Health Program Manager II long-term non-permanent positions; approved 6/25/10.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10

Add 10 Health Program Manager II long-term non-permanent positions. The Division of Senior and Disabilities Services (SDS) is responsible for conducting annual face-to-face assessments, level of care determinations and plan of care reviews in order to be in compliance with the Code of Federal Register (CFR) requirements for the four Home and Community Based Waiver programs as outlined in the currently approved Center for Medicaid & Medicare Services (CMS) approved waiver plans. SDS had not been compliant with these requirements resulting in the June 2009 moratorium which prevented placing Alaskans on any of the four Medicaid waiver programs managed by SDS. Through negotiations with CMS the moratorium was lifted but SDS was required to develop a Corrective Action Plan (CAP) and assure that SDS will maintain timely assessments.

The Health Program Manager II long-term non-permanent positions are critical to maintain this compliance. Failure by the division to comply with the existing requirements could result in a loss of CMS approval and funding for the waiver programs. Non-renewal of waivers will result in the loss of hundreds of millions of dollars of services to aging and vulnerable Alaskan populations. These waiver programs allow the state to provide long-term care in less restrictive, more cost effective home and community-based settings for Alaskan seniors needing certain levels of care. These programs were developed in response to the high costs and limited availability of nursing home care. If these other care options were not available Alaska would face two alternatives: the need to build more nursing homes; and/or the loss of residents to other states for services.

These positions are currently filled and performing assessments in order to keep pace with incoming requests while at the same time reducing the backlog.

06-#847 – PCN 06N08037
06-#848 – PCN 06N08039

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 PFT	Positions PPT	Positions NP
06-#849 – PCN 06N08042 06-#850 – PCN 06N08043 06-#851 – PCN 06N08044 06-#852 – PCN 06N08046 06-#853 – PCN 06N08047 06-#854 – PCN 06N08050 06-#855 – PCN 06N08051 06-#856 – PCN 06N08096 ADN 06-0-0507, 06/25/10												
ADN 06-0-0507 Add 2 Office Assistant II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add 2 Office Assistant II long-term non-permanent positions. The Division of Senior and Disabilities Services is required to provide waiver and personal care assistants participants or guardians with copies of their assessments and plans of care via certified mail; electronic copies of these documents to Care Coordinators; and approved service plan amendments, of which there are approximately 3,000 annually, to all parties via mail. These two non-permanent Office Assistant II positions are currently filled and integral to completing these requirements. Failure to comply with these mail-out requirements can jeopardize Center for Medicaid & Medicare Services funding for the waiver programs and violate terms of existing Superior Court approved settlement agreements. 06-#857 – PCN 06N09009 Office Assistant II 06-#858 – PCN 06N09010 Office Assistant II ADN 06-0-0507, 06/25/10												
ADN 06-0-0507 Add 1 Health Program Associate long-term non-permanent position; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 Health Program Associate long-term non-permanent position. The Health Program Associate position is currently filled and processing prior authorization of waiver and personal care assistants' services. The prior authorization process is vital to payments for provider services to the division's 7,000 Medicaid recipients. Without this position's support for prior authorization functions the division would not be able to remain in compliance with Superior Court approved settlement agreements that will soon be codified in regulation. 06-#859 - PCN 06N09051 Health Program Associate ADN 06-0-0507, 06/25/10												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 07/07/10	Trout	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
This change record transfers $65.0 from the SDS Administration component to the Senior Community Based Grants component. This realignment of authority will												

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 PFT	PPT	NP

better reflect the different missions of each component. Grant expenses are better suited to occur in one of the grant components based on the type of grant.

Grants to Senior Information Offices for Medicare Outreach were paid with federal funds from the SDS Administration component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.

ADN 06-1-0105, 07/07/10

	Subtotal	**16,128.1**	**12,714.4**	**603.4**	**2,315.4**	**364.6**	**87.8**	**42.5**	**0.0**	**134**	**2**	**14**

**********Changes From FY2011 Management Plan To FY2012 Governor**********

Waiver Corrective Action Plan Recovery and Program Stabilization

	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											
1003 G/F Match	750.0											

The Division of Senior and Disabilities Services (SDS) requests $1,250.0 towards the projected budget shortfall resulting from ongoing operating expenses required to meet program needs. Current staffing levels are needed to complete essential job functions, required by state and federal laws, to operate and manage the Home and Community Based Waiver programs. SDS is required to conduct face-to-face assessments annually for all Waiver participants (approximately 3,000) in their homes, to review and approve annual care plans and any amendment presented throughout the year.

Failure to provide this funding will mean SDS will have to dismiss staff in an effort to balance the budget, leaving the required work undone and recipients/waiver participants at risk. In addition, consequences will include an inability to access the programs for new applicants and non-compliance with federal waiver requirements resulting in the Centers for Medicare and Medicaid Services potentially not renewing the waivers and civil litigants taking SDS back to court for failing to meet our court-mandated timeline obligations for conducting critical elements of waiver management.

MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support

	IncOTI	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	136.0											

There are more than 10,000 Alaskans living with disability due to brain injury. There are currently 262 Alaskans with Acquired and Traumatic Brain Injury (ATBI) each year that qualify for medical assistance. The current State of Alaska and statewide resources available to best prevent, treat, and support (long-term) Alaskans after brain injury are extremely scarce; they do not meet the current needs or the increasing demand. 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. 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 TBI survivors and their families.

The statutory ATBI Program is in its infancy. It has taken the State of Alaska and partners nearly 15 years to develop the appropriate data, complete the necessary needs assessments and consumer satisfaction surveys, analyze best practices in other states, and develop a plan for long-range budget

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

recommendations which have been detailed in the "10 Year Plan for TBI in Alaska" (to view the full report, go to www.alaskabraininjury.net). Up until FY11, all ATBI program activities have been funded through federal and MHTAAR funds. Federal TBI Act funds, which provided system development resources, have not been awarded in over two years. MHTAAR funds have continued to be instrumental in the planning and successful demonstration of best practice activities. FY11 provided the first GF/MH increment for the ATBI Program.

MH Trust: Housing - Grant 68.08 Rural long term care development

	IncOTI	140.0	102.5	27.0	7.5	3.0	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. A staff person (PCN 02-1545) will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and Related Dementias and other cognitive disability conditions. Activities include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This program was funded in FY11 with $140.0 MHTAAR.

Personal Care Assistance Staff and Program Stabilization

	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0											
1003 G/F Match	750.0											

The Division of Senior and Disabilities Services requests $950.0 to ensure compliance with initial assessment and annual reassessment requirements for the personal care attendant program. This will allow funding for employees to address assessment and reassessment needs and the burgeoning document management of this program that has grown 16% in the last fiscal year.

Approximately 3,000 individuals are currently on the Personal Care Assistance Program and are not also on a Waiver program. They must be reassessed face-to-face in their homes annually. Failure to provide this funding means that those beneficiaries currently eligible for services based on their functional limitations and vulnerability without assistance will not be assessed annually for eligibility for continued benefits. Additionally, for the more than 100 new applicants for services each month, an assessor will not be able to timely assess individuals for their eligibility for the benefit. Failure to conduct timely annual assessments and timely initial eligibility determinations may jeopardize the health and welfare of this vulnerable population.

Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion

	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	450.0											

This increment ensures staffing needs are met for employees to conduct and manage the documentation/paperwork requirements, prior authorization and overutilization management for the waiver initial assessments and annual reassessments for the Older Alaskans and Adults with Physical Disabilities waiver programs. This increment will allow staff in the Assessment Unit to manage the required paperwork, including the assessments, level of care determinations and completed plans of care that must be mailed to each participant pursuant to timelines established in Superior Court.

Failure to fund this increment will result in the inability of the Assessment and Waiver units to process prior authorizations, analyze services overutilization, manage the paperwork requirements, and cause SDS to be out of compliance with federal and state requirements, potentially leading to the loss of the waiver

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 PFT	Positions PPT	Positions NP
programs and a return to Superior Court for breach of settlement terms.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-37.1											
1003 G/F Match	-16.9											
1007 I/A Rcpts	-1.7											
1037 GF/MH	-15.4											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-71.1												
FY 2012 Personal Services increases												
	SalAdj	513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	256.9											
1003 G/F Match	141.3											
1004 Gen Fund	12.6											
1037 GF/MH	95.9											
1092 MHTAAR	6.4											

This change record includes the following personal services increases:
: $513.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $206.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $68.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $146.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: $67.0

Non-Covered Employees FY 12 COLA increases
: $2.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $9.7

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 PFT	Positions PPT	Positions NP
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $10.4												
Reverse FY2011 MH Trust Recommendation												
	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR		-395.7										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-140.0 Rural long term care development -250.0 Traumatic Brain Injury Service Coordination -5.7 Salary Adjustment												
	Totals	**19,100.4**	**14,257.7**	**866.4**	**3,148.7**	**739.8**	**87.8**	**0.0**	**0.0**	**134**	**2**	**14**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	202	21F	12.0		82,728	0	0	45,414	128,142	64,071
02-1515	Health Program Mgr II	FT	A	GP	Juneau	202	19J / K	12.0		75,180	0	0	43,128	118,308	29,577
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8G / J	9.6		27,146	0	0	16,181	43,327	21,664
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,304	0	0	29,270	66,574	33,287
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	200	19B	12.0		59,556	0	0	37,412	96,968	38,787
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		85,722	0	0	46,510	132,232	64,794
02-1539	Health Program Mgr I	FT	A	SS	Anchorage	200	17B / C	12.0		55,869	0	0	35,586	91,455	45,728
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		58,642	0	0	36,601	95,243	52,384
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,037	0	0	35,026	88,063	44,032
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,708	0	0	36,370	93,078	46,539
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,444	0	0	38,834	102,278	0
02-1546	Health Program Mgr II	FT	A	SS	Anchorage	200	19A / B	12.0		61,273	0	0	37,564	98,837	49,419
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16N / O	12.0		71,976	0	0	41,956	113,932	56,966
02-1550	Project Asst	FT	A	GP	Anchorage	200	16C	12.0		49,980	0	0	33,908	83,888	41,944
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,304	0	0	29,270	66,574	33,287
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		35,160	0	0	28,485	63,645	35,005
02-1808	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,613	0	0	29,383	66,996	33,498
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		58,982	0	0	37,202	96,184	48,092
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,428	0	0	35,901	91,329	45,665
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		71,720	0	0	41,386	113,106	56,553
02-1816	Social Services Specialist III	FT	A	GP	Anchorage	200	18C	12.0		57,588	0	0	36,691	94,279	47,140
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J	12.0		84,144	0	0	45,932	130,076	65,038
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	33,908	83,888	50,333
02-1819	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D	12.0		59,556	0	0	37,412	96,968	48,484
02-1821	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,228	0	0	34,364	85,592	42,796
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		43,440	0	0	31,515	74,955	37,478
02-7001	Division Director	FT	A	XE	Anchorage	AA	27A / B	12.0		96,525	2,637	0	50,319	149,481	92,678
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,922	0	0	28,398	63,320	32,293
02-7324	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		49,653	0	0	33,788	83,441	50,065
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	28,090	62,170	29,842
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19K / L	12.0		77,612	0	0	43,542	121,154	60,577
02-7481	Administrative Officer I	FT	A	SS	Juneau	202	17D / E	12.0		61,166	0	0	37,525	98,691	59,215
02-7498	Social Services Specialist III	FT	A	GP	Juneau	202	18A / B	12.0		56,540	0	0	36,308	92,848	46,424
02-7575	Health Program Mgr II	FT	A	GP	Juneau	202	19F / G	12.0		69,944	0	0	41,213	111,157	27,789
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		62,228	0	0	37,913	100,141	50,071
06-?806	Office Assistant II	PT	A	GP	Anchorage	200	10A / B	12.0		32,190	0	0	19,588	51,778	25,889
06-?847	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?848	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?849	Health Program Mgr II	NP	A	GP	Fairbanks	203	19A	12.0		59,316	0	0	24,274	83,590	66,872

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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-?850	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?851	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?852	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?853	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?854	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?855	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?856	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	81,610
06-?857	Office Assistant II	NP	A	GP	Anchorage	200	10A / B	12.0		32,190	0	0	20,317	52,507	52,507
06-?858	Office Assistant II	NP	A	GP	Anchorage	200	10A / B	12.0		32,190	0	0	20,317	52,507	52,507
06-?859	Health Program Associate	NP	A	GP	Anchorage	200	16A	12.0		46,668	0	0	22,429	69,097	69,097
06-0053	Social Services Specialist III	FT	A	SS	Anchorage	200	18D / E	12.0		62,228	0	0	37,913	100,141	50,071
06-0341	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	45,392
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924
06-1211	Admin Operations Mgr I	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	47,526	136,026	81,616
06-1492	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23A / B	12.0		79,923	0	0	44,388	124,311	62,156
06-1968	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		70,045	0	0	40,773	110,818	55,409
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23A / B	12.0		79,923	0	0	44,388	124,311	74,587
06-2027	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		42,372	0	0	31,124	73,496	44,098
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,384	0	0	34,421	85,805	42,903
06-2233	Health Program Mgr II	FT	A	GP	Juneau	202	19G	12.0		71,724	0	0	41,864	113,588	56,794
06-2240	Health Program Mgr II	FT	A	GP	Juneau	202	19J	12.0		76,716	0	0	43,690	120,406	60,203
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19J	12.0		76,416	0	0	43,105	119,521	56,175
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		94,413	0	0	49,690	144,103	59,082
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	62,965
06-2256	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	41,159	112,259	56,130
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,669	0	0	35,258	88,927	44,464
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,072	0	0	34,307	85,379	42,690
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	41,811	113,391	53,294
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	28,090	62,170	31,085
06-2265	Project Asst	FT	A	GG	Juneau	202	16A / B	12.0		48,640	0	0	33,417	82,057	41,029
06-2266	Administrative Assistant I	FT	A	GP	Juneau	202	12E / F	12.0		42,321	0	0	31,105	73,426	44,056
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		63,108	0	0	38,235	101,343	50,672
06-2272	Health Program Mgr III	FT	A	SS	Juneau	202	21M	12.0		95,856	0	0	50,218	146,074	73,037
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17F / G	12.0		61,936	0	0	38,282	100,218	50,109
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	62,965
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,228	0	0	36,194	92,422	11,091
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19A / B	12.0		61,273	0	0	37,564	98,837	49,419
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,263	0	0	33,279	81,542	40,771

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		64,578	0	0	38,773	103,351	51,676
06-2342	Health Program Mgr I	FT	A	GP	Juneau	202	17B / C	12.0		53,694	0	0	35,267	88,961	44,481
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,353	0	0	35,142	88,495	44,248
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		60,294	0	0	37,682	97,976	48,988
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,072	0	0	34,307	85,379	42,690
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		52,958	0	0	34,997	87,955	43,978
06-2347	Social Services Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,188	0	0	36,545	93,733	46,867
06-2350	Health Program Mgr II	FT	A	GP	Anchorage	200	19C	12.0		61,524	0	0	38,132	99,656	41,856
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		57,688	0	0	36,728	94,416	47,208
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		75,948	0	0	42,933	118,881	118,881
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		59,310	0	0	37,322	96,632	48,316
06-2361	Social Services Specialist III	FT	A	GP	Anchorage	200	18F / G	12.0		64,824	0	0	39,339	104,163	52,082
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,428	0	0	35,901	91,329	45,665
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16A / B	12.0		47,973	0	0	33,173	81,146	48,688
06-2364	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		55,908	0	0	36,077	91,985	45,993
06-2365	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,885	0	0	28,019	61,904	30,952
06-2368	Social Services Specialist III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	40,696	109,228	54,614
06-2369	Health Program Mgr I	FT	A	GP	Juneau	202	17A / B	12.0		52,089	0	0	34,679	86,768	43,384
06-2370	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		68,674	0	0	40,272	108,946	27,237
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,353	0	0	35,142	88,495	44,248
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		58,490	0	0	37,022	95,512	47,756
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,894	0	0	27,656	60,550	30,275
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,249	0	0	28,884	65,133	32,567
06-2375	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,976	0	0	28,784	64,760	32,380
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		43,440	0	0	31,515	74,955	36,728
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16D / E	12.0		54,845	0	0	35,212	90,057	45,029
06-2378	Social Services Specialist III	FT	A	GP	Fairbanks	203	18D / E	12.0		61,429	0	0	38,097	99,526	49,763
06-2379	Social Services Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		59,638	0	0	37,442	97,080	48,540
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		66,944	0	0	39,639	106,583	53,292
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		57,428	0	0	36,633	94,061	47,031
06-2386	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,309	0	0	27,076	58,385	29,193
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18F / J	12.0		68,492	0	0	40,205	108,697	65,218
06-2388	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	41,159	112,259	46,026
06-2390	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		40,736	0	0	30,525	71,261	44,182
06-2392	Division Operations Manager	FT	A	SS	Juneau	202	24M	12.0		117,384	0	0	57,446	174,830	104,898
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,156	0	0	38,729	101,885	50,943
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		73,248	0	0	42,421	115,669	57,835
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16C / D	12.0		52,586	0	0	34,385	86,971	43,486
06-2397	Health Program Mgr II	FT	A	GP	Kenai	200	19D / E	12.0		63,911	0	0	39,005	102,916	36,021
06-2398	Health Program Mgr II	FT	A	GP	Juneau	202	19A / B	12.0		60,577	0	0	37,785	98,362	45,247
06-2399	Health Program Mgr II	FT	A	GP	Fairbanks	203	19D / E	12.0		65,834	0	0	39,709	105,543	42,217
06-2400	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924
06-2401	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		61,114	0	0	37,982	99,096	46,575
06-2402	Health Program Mgr II	FT	A	GP	Kenai	200	19D / E	12.0		63,911	0	0	39,005	102,916	44,254
06-2403	Health Program Mgr II	FT	A	GP	Kenai	200	19C / D	12.0		63,732	0	0	38,940	102,672	44,149
06-2404	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,828	0	0	38,975	102,803	44,205
06-2406	Social Services Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,150	0	0	34,336	85,486	42,743
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		59,638	0	0	37,442	97,080	55,336
06-2409	Social Services Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		58,736	0	0	37,112	95,848	47,924
06-2410	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	45,392
06-2411	Health Program Mgr I	FT	A	SS	Anchorage	200	17F	12.0		62,148	0	0	37,884	100,032	50,016
06-2412	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,653	0	0	33,788	83,441	41,721
06-2413	Health Program Mgr I	FT	A	SS	Anchorage	200	17C / D	12.0		56,942	0	0	35,979	92,921	46,461
06-2414	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		76,421	0	0	43,106	119,527	59,764
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		55,268	0	0	35,843	91,111	54,667
06-2417	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,636	0	0	38,904	102,540	25,635
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		68,120	0	0	40,545	108,665	46,726
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		71,418	0	0	41,752	113,170	53,190
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,348	0	0	38,799	102,147	51,074
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	24,190	82,926	82,926
06-3426	Social Services Specialist III	FT	A	SS	Anchorage	600	18C / D	12.0		63,575	0	0	38,406	101,981	50,991
06-3714	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	45,392
06-3725	Social Services Specialist III	FT	A	SS	Fairbanks	603	18C / D	12.0		65,477	0	0	39,102	104,579	52,290
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		56,388	0	0	36,252	92,640	57,437
06-4014	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		69,307	0	0	40,503	109,810	42,826
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20E / F	12.0		74,019	0	0	42,228	116,247	58,124
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	42,477
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		78,857	0	0	43,998	122,855	70,027
06-8539	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,064	0	0	37,232	96,296	48,148
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,064	0	0	37,232	96,296	48,148
06-9199	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		47,683	0	0	33,067	80,750	80,750

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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
													Total Salary Costs:	8,895,170	
													Total COLA:	2,637	
													Total Premium Pay::	0	
													Total Benefits:	5,395,834	
													Total Pre-Vacancy:	14,293,641	
													Minus Vacancy Adjustment of 1.65%:	(235,941)	
													Total Post-Vacancy:	14,057,700	
													Plus Lump Sum Premium Pay:	200,000	
													Personal Services Line 100:	14,257,700	

	Total Positions	New	Deleted
Full Time Positions:	134	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	150	0	0

Total Component Months: 1,797.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,705,086	6,594,407	46.91%
1003 General Fund Match	4,280,393	4,209,738	29.95%
1004 General Fund Receipts	461,990	454,364	3.23%
1037 General Fund / Mental Health	2,743,894	2,698,601	19.20%
1092 Mental Health Trust Authority Authorized Receipts	102,278	100,590	0.72%
Total PCN Funding:	**14,293,641**	**14,057,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1092 Federal Receipts	100,000	50.00%
1092 General Fund / Mental Health	100,000	50.00%
Total Lump Sum Funding:	**200,000**	**100.00%**

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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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	621.2	603.4	866.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**621.2**	**603.4**	**866.4**
72100	Instate Travel		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.	576.7	573.4	821.4
72400	Out Of State Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	28.6	20.0	35.0
72700	Moving Costs		Moving and relocation costs.	15.9	10.0	10.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,911.8	2,315.4	3,148.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,911.8**	**2,315.4**	**3,148.7**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	12.7	31.4	25.0
73075	Legal & Judicial Svc		Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	53.3	8.0	50.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology. Other software maintenance and licensing fees to include Microsoft Enterprise licensing costs.	84.5	95.0	100.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	136.6	85.0	175.0
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.	0.1	0.0	50.0
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.	94.3	60.0	125.0
73450	Advertising & Promos		Advertising and promotional products, primarily for the State Health Insurance Program or Medicare Improvements for Patients and Providers Act program.	89.3	105.0	125.0
73525	Utilities		Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.9	1.0	1.5
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	67.5	27.1	50.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,911.8**	**2,315.4**	**3,148.7**
			the lease agreement. The cost of room or space rental for meetings and trainings as well as off site document storage.			
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	71.0	35.0	85.0
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.	230.9	23.8	51.9
73753	Program Mgmt/Consult		Management consulting fees related to Senior and Disabilities Services data base, DS3, conversion and enhancements.	42.0	129.8	315.0
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	70.5	97.4	74.8
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	2.6	2.6	2.6
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	0.4	0.4	0.4
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	100.0	130.0	100.5
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	82.9	80.7	80.7
73807	Storage		Archive document storage.	0.5	1.8	1.8
73809	Mail	Admin	RSA: Department of Administration, postage and mail	21.9	40.5	30.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,911.8**	**2,315.4**	**3,148.7**
			service costs.			
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.	115.3	115.0	115.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	616.6	300.0	625.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	5.0	5.0	5.0
73812	Legal	Law	RSA: Department of Law, Medicaid Regulations Review. Legal services costs for review and transmittal of Medicaid regulations.	26.3	25.0	25.0
73813	Auditing	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	18.2	20.8	20.8
73814	Insurance	Admin	RSA: Department of Administration, Risk Management Insurance Services.	4.8	5.0	5.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	1.0	1.6	1.6
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.8	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	Admin	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disability Services.	1.0	5.0	5.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,911.8**	**2,315.4**	**3,148.7**
73823	Health	H&SS	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	315.6	315.6	316.5
73823	Health	Rev	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care Office.	451.7	465.8	473.0
73827	Safety (IA Svcs)	Admin	RSA: Department of Administration, General Services Division, Parking Security Services.	3.6	5.0	5.0
73848	State Equip Fleet	Trans	Department of Transportation and Public Facilities, State Equipment Fleet services.	26.6	29.5	40.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, 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.	19.7	19.0	19.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	13.0	12.3	12.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	10.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services	15.3	20.2	20.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Division of Public Health, Death Rate Vital Statistics.	4.6	4.6	4.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office,	100.5	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)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**2,911.8**	**2,315.4**	**3,148.7**
		HCBS Waiver.			

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	367.5	364.6	739.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**367.5**	**364.6**	**739.8**
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.	364.3	360.0	683.4
74233	Info Technology Equip		Computer purchases for new staff and upgrades to existing computers.	0.0	0.0	51.4
74480	Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	3.2	4.6	5.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	-55.2	87.8	87.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**-55.2**	**87.8**	**87.8**
75600 Construction (Cap Outlay-Structs/Infras)			12.3	0.0	0.0
75700 Equipment		Cost of network equipment.	-67.5	87.8	87.8

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

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	446.1	42.5	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**446.1**	**42.5**	**0.0**
77121 Client Services (Grants)		Grants designed to fund direct services, Medicare outreach or nursing facility transition programs.	446.1	42.5	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,809.7	8,684.9	9,604.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57170	Social Services Centers for Medicare and Medicaid Services. Title XIX receipts to support the administration of and Alaska's four Medicaid waivers programs.		06150101	11100	6,195.0	6,195.0	6,195.0
57300	Title Xix Administration on Aging, Older American Act, Title III - Grants for State and Community Programs on Aging. Title III Part B: Supportive Services. Federal funds for Title III federal grant administration.		06150000	11100	500.0	500.0	500.0
57390	Fed Proj- Social Svc Excess Federal authority.		06150000	11100	0.0	394.5	709.7
57390	Fed Proj- Social Svc 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.		06150105	11100	73.6	70.1	85.0
57390	Fed Proj- Social Svc 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.		06150106	11100	25.2	25.4	25.0
57390	Fed Proj- Social Svc 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.		06150124	11100	222.9	131.4	200.0
57390	Fed Proj- Social Svc Administration on Aging, Senior Medicare Patrol program. Funds for activities to support goals of promoting increased choice and greater independence among older adults. The activities of the Senior Medicare Patrol program also serve to enhance the financial, emotional, physical and mental well-being of older adults — thereby increasing their capacity to maintain security and independence in retirement, and to make better		06150126	11100	156.1	139.6	150.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,809.7	8,684.9	9,604.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	financial and healthcare choices.						
57390	Fed Proj- Social Svc Administration on Aging, the Aging and Disability Resource Center Program. Funds to raise visibility about the full range of options that are available, provide objective information, advice, counseling and assistance, empower people to make informed decisions about their long term supports, and help people more easily access public and private long term supports and services programs.		06150186	11100	181.9	100.0	300.0
57390	Fed Proj- Social Svc Senior and Disability Services federal recovery of indirect costs.		06150374	11100	453.5	1,063.9	1,375.0
57590	Fed Projects- Health Centers for Medicare and Medicaid Services, the Medicare Improvements for Patients and Providers Act. Funds to support provisions in Medicare benefits, marketing guidelines for Medicare Advantage and Part D plans, protections and program extensions for low-income beneficiaries, changes for providers, data collection requirements for addressing health care disparities and language access provisions.		06150127	11100	1.5	65.0	65.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	226.6	105.5	103.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Behavioral Health Administration			126.6	0.0	0.0
59060	Health & Social Svcs Excess Interagency Receipt authority.	Department-wide	06150000		0.0	5.5	3.8
59060	Health & Social Svcs RSA: Department of Health & Social Services, Division of Public Assistance for the Tax Equity and Fiscal Responsibility Act of 1982. This RSA funds completion of TEFRA Intermediate Care Facility for Mentally Retarded level of care decisions for both new applicants and renewal applicants.	Public Assistance Field Svcs	06150800	11100	100.0	100.0	100.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	70.5	97.4	74.8
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	Inter-dept	Admin	2.6	2.6	2.6
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	Inter-dept	Admin	0.4	0.4	0.4
			73805 IT-Non-Telecommnctns subtotal:		**73.5**	**100.4**	**77.8**
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	100.0	130.0	100.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	82.9	80.7	80.7
			73806 IT-Telecommunication subtotal:		**182.9**	**210.7**	**181.2**
73809	Mail	RSA: Department of Administration, postage and mail service costs.	Inter-dept	Admin	21.9	40.5	30.0
				73809 Mail subtotal:	**21.9**	**40.5**	**30.0**
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	Inter-dept	Admin	115.3	115.0	115.0
			73810 Human Resources subtotal:		**115.3**	**115.0**	**115.0**
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	Inter-dept	Admin	616.6	300.0	625.0
			73811 Building Leases subtotal:		**616.6**	**300.0**	**625.0**
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	5.0	5.0	5.0
73812	Legal	RSA: Department of Law, Medicaid Regulations Review. Legal services costs for review and transmittal of Medicaid regulations.	Inter-dept	Law	26.3	25.0	25.0
				73812 Legal subtotal:	**31.3**	**30.0**	**30.0**
73813	Auditing	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	Intra-dept	H&SS	18.2	20.8	20.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73813 Auditing subtotal:	**18.2**	**20.8**	**20.8**
73814	Insurance	RSA: Department of Administration, Risk Management Insurance Services.	Inter-dept	Admin	4.8	5.0	5.0
				73814 Insurance subtotal:	**4.8**	**5.0**	**5.0**
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	1.0	1.6	1.6
				73816 ADA Compliance subtotal:	**1.0**	**1.6**	**1.6**
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.8	1.5	1.5
				73818 Training (Services-IA Svcs) subtotal:	**0.8**	**1.5**	**1.5**
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disability Services.	Inter-dept	Admin	1.0	5.0	5.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**1.0**	**5.0**	**5.0**
73823	Health	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	Intra-dept	H&SS	315.6	315.6	316.5
73823	Health	RSA: 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	451.7	465.8	473.0
				73823 Health subtotal:	**767.3**	**781.4**	**789.5**
73827	Safety (IA Svcs)	RSA: Department of Administration, General Services Division, Parking Security Services.	Inter-dept	Admin	3.6	5.0	5.0
				73827 Safety (IA Svcs) subtotal:	**3.6**	**5.0**	**5.0**
73848	State Equip Fleet	Department of Transportation and Public Facilities, State Equipment Fleet services.	Inter-dept	Trans	26.6	29.5	40.0
				73848 State Equip Fleet subtotal:	**26.6**	**29.5**	**40.0**
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, 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	19.7	19.0	19.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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	13.0	12.3	12.3
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	10.3	10.0	10.0
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	15.3	20.2	20.2
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Division of Public Health, Death Rate Vital Statistics.	Intra-dept	H&SS	4.6	4.6	4.6
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office, HCBS Waiver.	Intra-dept	H&SS	100.5	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**163.4**	**66.1**	**66.1**
				Senior and Disabilities Services Administration total:	**2,028.2**	**1,712.5**	**1,993.5**
				Grand Total:	**2,028.2**	**1,712.5**	**1,993.5**

Component: Senior Community Based Grants

Contribution to Department's Mission

Provide support to seniors specifically designed to help them maintain independence and remain in their own homes and communities.

Core Services

- Provide grants to a statewide network of local agencies that provide a range of community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. Services provide vulnerable seniors with basic necessities that dramatically increase their quality of life and allow them to “age in place.”

Key Component Challenges

Rapid growth in the Alaskan senior population. Alaska has the second most rapidly growing senior population in the country (State Plan for Senior Services FY2008-FY2011, US Bureau of the Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.

Management of Administration on Aging Title III and Title VII federal grants to ensure adequate funding for both the Long-Term Care Ombudsman Office and to fund direct service grants to beneficiaries.

Development of Alaskan communities to help ensure that an adequate number of service providers are available to provide services required in each community.

Addition of the requirement for states to provide streamlined information, assistance and options counseling to seniors and individuals with disabilities through a network of Aging and Disability Resource Centers.

Significant Changes in Results to be Delivered in FY2012

With the implementation of the Affordable Health Care Act, information and assistance about both private and public programs and benefits will become more important to seniors and individuals with disabilities so that they can make informed decisions to meet their health and long term care needs. Expansion of the Aging and Disability Resource Centers and Senior Information Office (Medicare Information) will facilitate the dissemination of information statewide.

Updated Status for Changes in Results to be Delivered in FY2011

There are no significant changes for FY2011.

Major Component Accomplishments in 2010

Senior grant recipients have become very resourceful at maximizing senior grant dollars that have remained static for the last several years. This is demonstrated by the fact that approximately 14,106 seniors have been served under the Home and Community Based and Nutrition/Transportation and Support programs with approximately $12 million.

The State began the successful implementation of the Aging and Disability Resource Centers and is standardizing program policies and procedures for replication in underserved regions of the state. In FY10 over 15,000 individuals were served in three regions of the state by three Aging and Disability Resource Centers.

Statutory and Regulatory Authority

PL89-73	Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations for Title III

AS 44.29	Department of Health and Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults
AS 47.05	Administration of Welfare, Social Services and Institutions
7 AAC 78.010 - 320	Grant Programs

Contact Information

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Senior Community Based Grants
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	30.0	155.0	30.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,647.9	12,748.2	12,873.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,677.9**	**12,903.2**	**12,903.2**
Funding Sources:			
1002 Federal Receipts	4,856.9	6,108.4	6,108.4
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	3,882.5	3,341.3	3,341.3
1037 General Fund / Mental Health	2,684.1	2,684.1	2,684.1
1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	125.0
1212 Federal Stimulus: ARRA 2009	485.0	0.0	0.0
Funding Totals	**12,677.9**	**12,903.2**	**12,903.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	4,856.9	6,108.4	6,108.4
Federal Economic Stimulus	51118	485.0	0.0	0.0
Restricted Total		**5,341.9**	**6,108.4**	**6,108.4**
Total Estimated Revenues		**5,341.9**	**6,108.4**	**6,108.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,669.8**	**0.0**	**125.0**	**6,108.4**	**12,903.2**
Adjustments which will continue current level of service:					
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-125.0	0.0	-125.0
Proposed budget increases:					
-MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	0.0	0.0	125.0	0.0	125.0
FY2012 Governor	**6,669.8**	**0.0**	**125.0**	**6,108.4**	**12,903.2**

Component Detail All Funds
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.0	155.0	155.0	155.0	30.0	-125.0	-80.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,647.9	12,530.2	12,530.2	12,748.2	12,873.2	125.0	1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,677.9**	**12,685.2**	**12,685.2**	**12,903.2**	**12,903.2**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	4,856.9	6,043.4	6,043.4	6,108.4	6,108.4	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	3,882.5	3,188.3	3,188.3	3,341.3	3,341.3	0.0	0.0%
1037 GF/MH	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0%
1092 MHTAAR	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1212 Fed ARRA	485.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**7,211.0**	**6,516.8**	**6,516.8**	**6,669.8**	**6,669.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**125.0**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Federal Funds	**5,341.9**	**6,043.4**	**6,043.4**	**6,108.4**	**6,108.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
1002 Fed Rcpts	6,043.4											
1003 G/F Match	644.4											
1004 Gen Fund	3,188.3											
1037 GF/MH	2,684.1											
1092 MHTAAR	125.0											
	Subtotal	**12,685.2**	**0.0**	**0.0**	**155.0**	**0.0**	**0.0**	**12,530.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0105 Transfer Grant Authority from Senior & Disabilities Services Administration; approved 7/7/10												
	Trin	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts	65.0											

This change record transfers $65.0 from the SDS Administration component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of each component. Grant expenses are better suited to occur in one of the grant components based on the type of grant.

Grants to Senior Information Offices for Medicare Outreach were paid with federal funds from the SDS Administration component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.

ADN 06-1-0105, 07/07/10

ADN 06-1-0105 Transfer Grant Authority from Community Developmental Disabilities Grants; approved 7/7/10												
	Trin	153.0	0.0	0.0	0.0	0.0	0.0	153.0	0.0	0	0	0
1004 Gen Fund	153.0											

This change record transfers $153.0 from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of the different components. Grant expenses are better suited to occur in one of the grant components based on the type of grant.

Aging and Disabilities Resource Center grants were paid with federal funds from the Senior Community Based Grants component and general funds from the Community Developmental Disabilities Grants component in FY10. This change record will transfer authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.

ADN 06-1-0105, 07/07/10

	Subtotal	**12,903.2**	**0.0**	**0.0**	**155.0**	**0.0**	**0.0**	**12,748.2**	**0.0**	**0**	**0**	**0**

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers												
	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR	125.0											
Older Alaskans, persons with disabilities, and family caregivers require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other needs) which is critical to help individuals through a crisis or change in circumstance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated as the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. ACoA recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs.												
Reverse FY2011 MH Trust Recommendation												
	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-125.0											
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-125.0 Aging and Disability Resource Centers												
	Totals	**12,903.2**	**0.0**	**0.0**	**30.0**	**0.0**	**0.0**	**12,873.2**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	30.0	155.0	30.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**30.0**	**155.0**	**30.0**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	0.0	55.0	0.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	20.0	0.0
73750	Other Services (Non IA Svcs)		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.	0.0	50.0	0.0
73823	Health	Univ	RSA: University of Alaska, Medication Management and Screening Services. Costs to provide education and screening services to seniors to prevent incorrect medication and adverse drug reactions.	30.0	30.0	30.0

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	12,647.9	12,748.2	12,873.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**12,647.9**	**12,748.2**	**12,873.2**
77113 Nutrition		Grants to support the efficient delivery of nutritious meals to older adults.	313.9	300.0	300.0
77121 Client Services (Grants)		Administration on Aging Supportive Services grants to provide outreach to identify seniors in need of services, local information, assistance and referral services, homemaker services including assistance with appointments, preparing meals, and shopping. Nutrition, Transportation and Support Services program grants to provide assistance to Alaskan seniors 60 and over as authorized under Title III of the Older Americans Act and AS 47.65. Congregate Meals and Home-Delivered Meals grants to provide nutrition services. These grants provide seniors aged 60 and older with nutritious food, companionship, access to other senior resources and volunteer opportunities; and home-delivered meals for ill and homebound seniors. Preventative Health Services grants to furnish direct services for evaluation of health and referral to health care providers and educational services. Adult Day Care Provider grants to local and regional non-profit or government agencies for services needed to help keep frail seniors at home. These services include Adult Day Services; In-home respite care; Case management and care coordination services; Alzheimer's Disease and Related Dementia education and family support services; Substance abuse treatment for the elderly; Family Caregiver Support	11,770.3	11,884.5	12,198.2

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**12,647.9**	**12,748.2**	**12,873.2**
			Program and Geriatric Education.			
77121	Client Services (Grants)		Grants to continue the Aging and Disability Resource Centers and to build their capacity to provide formalized options counseling, eligibility screening, and assessment procedures.	303.4	303.4	125.0
77121	Client Services (Grants)		Mini grants for Alzheimer's Disease and Related Dementia beneficiaries. This funding provides Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning.	260.3	260.3	250.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,856.9	6,108.4	6,108.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57170	Social Services		06150400	11100	4,543.0	5,444.5	5,473.2
	Administration on Aging, Older American Act, Title III. Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. Title III Part C: Nutrition Services. Funds to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Title III Part D: Preventive Health. Funds for disease prevention and health promotion services including health risk assessments; routine health screening; nutrition screening; counseling and educational services for individuals and primary care givers. Title III Part E: Caregiver Support Program. Federal funds available to family caregivers of persons age 60 and over and to grandparents or older individuals who are relative caregivers of a child who is not more than 18 years of age. Long Term Ombudsman Care to support advocates for residents of nursing homes, board and care homes, assisted living facilities and similar adult care facilities.						
57390	Fed Proj- Social Svc		06150409	11100	0.0	350.0	324.2
	Administration on Aging, the Aging and Disability Resource Center Program. Funds to raise visibility about the full range of options that are available, provide objective information, advice, counseling and assistance, empower people to make informed decisions about their long term supports, and help people more easily access public and private long term supports and services programs.						
57590	Fed Projects- Health		06150405	11100	313.9	313.9	311.0
	Administration on Aging, Nutrition Services Incentive Program. Funds to support the efficient delivery of nutritious meals to older adults.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	485.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA funding.			11100	485.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health	RSA: University of Alaska, Medication Management and Screening Services. Costs to provide education and screening services to seniors to prevent incorrect medication and adverse drug reactions.	Inter-dept	Univ	30.0	30.0	30.0
				73823 Health subtotal:	**30.0**	**30.0**	**30.0**
				Senior Community Based Grants total:	**30.0**	**30.0**	**30.0**
				Grand Total:	**30.0**	**30.0**	**30.0**

Component: Senior Residential Services

Contribution to Department's Mission

Provide support to rural elders to remain in their communities of choice as they age; recognizing the importance of community, family and culture on elders well being.

Core Services

- Provide grants to rural-remote providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other Long Term Care facilities in their community or region.

Key Component Challenges

Over 95% of those served through the Senior Residential Services (SRS) grant are Alaskan Native. Indian Health Services does not fund Long Term Care, which creates a breakdown in the continuum of care particularly in rural Alaska where options for service are often not available or very limited. The main challenge in this component is for the SRS providers to maintain Medicaid Waiver certification to be eligible to bill for residents who qualify. Not all residents receiving Senior Residential Services qualify for Medicaid Waiver; however they are unable to remain living independently, and would otherwise have to relocate to receive services. The SRS grant provides consistent funding to support providers in sustaining the operation of their services and offset the significant costs to provide services in rural-remote communities. The SRS grantees also provide support to elders living in the community who do not reside in the residence or may stay short term until their overall health improves and they can return home.

Significant Changes in Results to be Delivered in FY2012

Maniilaq Association plans to close their Assisted Living Home in October 2011 to begin operation of their new Skilled Nursing Facility. In FY12 Maniilaq Association will receive grant funds for two quarters and the remaining grant funds will be redistributed and granted to other eligible rural Senior Residential Service providers. This will allow other rural-remote Senior Residential Service providers to expand their programs and serve more elders and reduce the number having to relocate for services.

Updated Status for Changes in Results to be Delivered in FY2011

There are no significant changes for FY2011.

Major Component Accomplishments in 2010

SRS grants significantly met gaps in long term care in rural Alaska and supported frail elders who benefited from supported living but would otherwise be relocated to an urban area for care. Without this service these elders would have to relocate outside their region for services.

Maniilaq Association served 29 full-time resident elders and 55 part-time elders from surrounding area villages at the Kotzebue Senior Citizens Cultural Center throughout FY10 and maintained 1-3 elders on a waitlist. The number of residents on Medicaid Waivers was maintained at 50%.

Tanana Tribal Council served 6 full-time resident elders at the Regional Elders Residence and 12 part-time elders from surrounding area villages. The Administrator is working on Policy and Procedures for the residence and with the Village Public Safety Officer for an evacuation plan as a part of the application for Medicaid Certification.

Statutory and Regulatory Authority

AS 44.29	Department of Health and Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults

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Senior Residential Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	815.0	815.0	815.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**815.0**	**815.0**	**815.0**
Funding Sources:			
1004 General Fund Receipts	815.0	815.0	815.0
Funding Totals	**815.0**	**815.0**	**815.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**815.0**	**0.0**	**0.0**	**0.0**	**815.0**
FY2012 Governor	**815.0**	**0.0**	**0.0**	**0.0**	**815.0**

Component Detail All Funds
Department of Health and Social Services

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**815.0**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Unrestricted General (UGF)	**815.0**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund	815.0											
	Subtotal	**815.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**815.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**815.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**815.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**815.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**815.0**	**0.0**	**0**	**0**	**0**

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

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	815.0	815.0	815.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**815.0**	**815.0**	**815.0**
77116 Residential Care		Grants to rural providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other Long Term Care facilities in their community or region.	815.0	815.0	815.0

Component: Community Developmental Disabilities Grants

Contribution to Department's Mission

Improve and enhance the quality of life for Alaskans impacted by developmental disabilities.

Core Services

- Provide assistance to eligible Alaskans with a developmental disability as defined in AS 47.80.900.
- Provide basic supports or services that address a specific family's needs for more expensive long-term care, limited to $3,000 per person per year.
- Support short-term assistance and referral services (for 90 days or less) to avert a crisis or to allow the recipient to establish eligibility for generic public assistance benefit programs.
- Provide mini-grants (one-time awards) to individuals to meet unfilled health and safety needs.
- Provide various direct services intended to allow an individual to meet their habilitation needs in their homes and communities.

Key Component Challenges

Collaborating with advocacy groups and provider organizations throughout Alaska and with key stakeholders to improve methods and processes resulting in more effective development and implementation of services for developmentally disabled individuals and their families.

Crafting a regulatory and policy framework for the developmental disabilities grants that establishes uniform procedures and standards for major program functions and services.

Availability of trained workforce is a challenge for providing all home and community based services.

Significant Changes in Results to be Delivered in FY2012

Senior and Disabilities Services staff will work with Community Development Disabilities grantees to develop an improved process to account for grant recipients within the grant program and those that move to a waiver program.

Updated Status for Changes in Results to be Delivered in FY2011

There are no significant changes for FY2011.

Major Component Accomplishments in 2010

Provided Home and Community Based (HCB) grant services to 1200 Developmental Disabilities (DD) beneficiaries of any age who are not receiving services through one of our Medicaid Waiver programs.

More than 220 beneficiaries received services under the Children with Complex Medical Conditions (CCMC) Medicaid Waiver.

More than 1,100 beneficiaries received services under the Mental Retardation/Developmental Disabilities (MRDD) Medicaid Waiver.

Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.

The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (DD Waitlist). Rather than removing 25 clients per quarter as was done in FY07, Senior and Disabilities Services is removing 50 clients per quarter for a total of 200 clients per year. This has been successful in determining eligibility for waiver services and in removing people not meeting waiver eligibility criteria from the Registry. However, assessing clients

and determining which services they are eligible to receive does not guarantee that the services they need are available in their community.

Statutory and Regulatory Authority

AS 47.80	Persons with Disabilities
7 AAC 78.010 - 320	Grant Programs
PL 100 - 203	Omnibus Budget Reconciliation Act of 1987
7 AAC 43.1000 - 1110	Home and Community Based Waiver Services Program

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Community Developmental Disabilities Grants
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	125.8	125.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,478.7	14,373.0	14,373.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,478.7**	**14,498.8**	**14,498.8**
Funding Sources:			
1004 General Fund Receipts	4,990.1	5,810.8	5,810.8
1007 Inter-Agency Receipts	563.8	763.2	763.2
1037 General Fund / Mental Health	7,697.3	7,697.3	7,697.3
1092 Mental Health Trust Authority Authorized Receipts	227.5	227.5	227.5
Funding Totals	**13,478.7**	**14,498.8**	**14,498.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	563.8	763.2	763.2
Restricted Total		**563.8**	**763.2**	**763.2**
Total Estimated Revenues		**563.8**	**763.2**	**763.2**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**13,508.1**	**0.0**	**990.7**	**0.0**	**14,498.8**
Adjustments which will continue current level of service:					
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-227.5	0.0	-227.5
Proposed budget increases:					
-MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	0.0	0.0	227.5	0.0	227.5
FY2012 Governor	**13,508.1**	**0.0**	**990.7**	**0.0**	**14,498.8**

Component Detail All Funds
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	125.8	125.8	125.8	125.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,478.7	14,526.0	14,526.0	14,373.0	14,373.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,478.7**	**14,651.8**	**14,651.8**	**14,498.8**	**14,498.8**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	4,990.1	5,963.8	5,963.8	5,810.8	5,810.8	0.0	0.0%
1007 I/A Rcpts	563.8	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
Unrestricted General (UGF)	**12,687.4**	**13,661.1**	**13,661.1**	**13,508.1**	**13,508.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**791.3**	**990.7**	**990.7**	**990.7**	**990.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund	5,963.8											
1007 I/A Rcpts	763.2											
1037 GF/MH	7,697.3											
1092 MHTAAR	227.5											
	Subtotal	**14,651.8**	**0.0**	**0.0**	**125.8**	**0.0**	**0.0**	**14,526.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 7/7/10												
	Trout	-153.0	0.0	0.0	0.0	0.0	0.0	-153.0	0.0	0	0	0
1004 Gen Fund	-153.0											

This change record transfers $153.0 from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of the different components. Grant expenses are better suited to occur in one of the grant components based on the type of grant.

Aging and Disabilities Resource Center grants were paid with federal funds from the Senior Community Based Grants component and general funds from the Community Developmental Disabilities Grants component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.

ADN 06-1-0105, 07/07/10

	Subtotal	**14,498.8**	**0.0**	**0.0**	**125.8**	**0.0**	**0.0**	**14,373.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities												
	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR	227.5											

The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.

The FY12 MHTAAR increment ($227.5) maintains the FY11 funding level & momentum of effort.

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

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2011 MH Trust Recommendation												
	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-227.5 Mini grants for beneficiaries with disabilities												
	Totals	**14,498.8**	**0.0**	**0.0**	**125.8**	**0.0**	**0.0**	**14,373.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	125.8	125.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**0.0**	**125.8**	**125.8**
73177 Medical		Contract costs to provide youth Transitional Program services at organizations such as the National Deaf Academy or Latham Centers.	0.0	125.8	125.8

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

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	13,478.7	14,373.0	14,373.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**13,478.7**	**14,373.0**	**14,373.0**
77110	Grants		Grants to address the needs of individuals with developmental disabilities and provide services that support employment, respite care, care coordination, day habilitation, case management and specialized equipment.	13,478.7	12,737.4	12,487.0
77121	Client Services (Grants)		Grant services provided by the ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing.	0.0	387.0	637.4
77121	Client Services (Grants)		Short Term Assistance and Referral (STAR) grants to assist people with developmental disabilities and their families in addressing short-term needs before a crisis occurs and to defer the need for more expensive residential services or long-term care.	0.0	1,021.1	1,021.1
77321	Client Services (Benefits)		Mini grants to beneficiaries with developmental disabilities for health and safety needs not covered by grants or other programs, to help beneficiaries attain and maintain healthy and productive lifestyles.	0.0	227.5	227.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	563.8	763.2	763.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Special Schools	06150175	11100	387.0	637.4	637.4
	RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.						
59200	Corrections	Offender Habilitation Programs	06150176	11100	176.8	125.8	125.8
	RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.						

Component: Commission on Aging

Contribution to Department's Mission

Assists older Alaskans to lead dignified, independent and useful lives by planning for senior services, educating the public about issues affecting seniors, and advocating for policies, programs and services that help older Alaskans maintain a high quality of life.

Core Services

- Prepare a comprehensive statewide plan for services and programs as required by statute and the Older Americans Act, to address the current and future needs of older Alaskans and their caregivers. This plan is known as the "Alaska State Plan for Senior Services."
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors and help them maintain a high quality of life.
- Submit budget and policy recommendations to the Alaska Mental Health Trust Authority ("the Trust") which address the needs of Alaskans with Alzheimer's disease and related dementias (ADRD) and seniors with mental illness, alcohol and other substance abuse for the comprehensive integrated mental health plan.
- Conduct surveys of seniors, service providers, and others to identify issues and concerns affecting individual seniors, caregivers, and agencies that provide services to seniors. Incorporate the information collected into the Commission's planning processes, advocacy agendas, and public awareness efforts.
- Gather and analyze data from numerous agencies and institutions concerned with the conditions and needs of older Alaskans for use in the Alaska State Plan for Senior Services, the annual Senior Snapshot, and other planning and advocacy efforts.
- Gather data from public comment presented at Alaska Commission on Aging's quarterly meetings from older Alaskans, caregivers, providers, direct service workers, educators, local and tribal governments, and the private sector regarding changes needed to address the needs of older Alaskans and caregivers. Hold public meetings across the state to ensure broad-based outreach in urban and rural communities.
- Educate Alaskans and policy makers on the problems and concerns of older Alaskans, including elder safety and health promotion, via public awareness media campaigns, the Commission's newsletter and website, and targeted advocacy efforts.
- Prepare an annual report for submission to the Governor and the Legislature that presents recommendations for addressing the needs of older Alaskans and their caregivers.

Key Component Challenges

Alaska Commission on Aging's (ACoA's) top challenges are organized under ACoA's mission areas of planning, advocacy, public awareness/community education, and inter-agency coordination:

PLANNING ACTIVITIES

Develop the State Plan for Senior Services, FY 2012-2015, through an interagency steering committee to identify senior needs and service gaps and to set goals and objectives to address those needs over the next four-year period. Based on the Commission's Elder/Senior Community Forums, comprehensive senior survey, and service providers survey, develop a needs assessment that includes both a statewide and regional perspective.

Complete inter-agency implementation of the State Plan for Senior Services FY08-FY11, including production of a report of implementation activities for the department, the U.S. Administration on Aging, and the Trust.

Participate as a resource for the department in the Comprehensive Integrated Mental Health Plan and provide data and resources to describe and track trends of the behavioral health needs of older Alaskans and to plan culturally-appropriate services to reduce senior depression, alcohol and substance misuse, and senior suicide for older Alaskans.

Participate as a resource for the department in planning quality and cost-efficient services to meet the long-term care

needs of aging Alaskans, persons with Alzheimer's disease and related dementias, and family caregivers. The senior population is projected to more than double in the next 20 years (Alaska Department of Labor mid-range estimates, 2009) along with the number of individuals with Alzheimer's disease and related dementias related to the aging of the baby boomer population and the growing numbers of Alaska seniors 85, a population forecasted to almost triple by 2030.

ADVOCACY ACTIVITIES

Advocate on behalf of older Alaskans and their caregivers for policies, programs, and sustainable program funding to support quality senior services including access to health care, long-term care, elder protection, financial security and housing and continue to advocate towards increasing the capacity of Alaska's long-term care system to meet the needs of Alaska's aging population.

Hold regular statewide teleconferences with older Alaskans and their advocates during the legislative session in order to review legislation that may impact seniors. In a typical year, this involves monitoring up to 150 bills in the state legislature, in addition to tracking federal legislation related to seniors.

PUBLIC AWARENESS/COMMUNITY EDUCATION ACTIVITIES

Continue the statewide public awareness program in partnership with Public Health, Senior and Disabilities Services, the Trust, and other public and private agencies to prevent injuries to seniors from falls, which are the number one injury causing hospitalization and brain injury for seniors. This program provides information about low-impact exercise programs, medication management, and home modification to senior centers and other points of contact for Alaska seniors.

Collaborate with Adult Protective Services, the Long-Term Care Ombudsman's Office, the Office of Elder Fraud, the Trust, and other partners to promote public awareness of the signs of elder abuse and exploitation, facilitate agency collaboration, and improve data collection efforts.

Coordinate with other public and private not-for-profit agencies to improve the protection of vulnerable Alaskans, such as the elderly and disabled, in community emergencies by encouraging community planners and service providers to plan for their special needs both in terms of the person's evacuation and for facilities to be prepared to care for them during an emergency.

INTERAGENCY COORDINATION

Continue to work with the department to enhance the Medicaid waiver to serve income-eligible seniors with Alzheimer's disease and related dementias (ADRD) and other cognitive impairments who do not currently qualify for the waiver as medically in need but require assistance in order to remain safely in their homes.

Work to enhance coordination and collaboration with the Department, the Trust, the boards and commissions, and other departments and their boards to improve the health and well-being of older Alaskans.

Continue partnerships with multiple agencies inside and outside State government for purposes of planning and implementing activities aimed at supporting healthy aging for Alaskans through disease prevention and promotion of healthy lifestyles.

Significant Changes in Results to be Delivered in FY2012

Implement the first year of the four-year Alaska State Plan for Senior Services, FY 2012-2015 to the U.S. Administration on Aging in collaboration with public and private agency partners.

Form a coalition to raise public awareness of elder mistreatment, the signs of mistreatment and how to report potential abuse through a partnership with Senior and Disabilities Services, Adult Protective Services, Office of Long-Term Care Ombudsman and other agencies. Public awareness campaign materials may include community presentations of topics related to abuse, distribution of flyers, creation of a webpage, providing education about how to recognize the signs of abuse and how to report potential cases of abuse, and other educational activities. The long-term goal of

the coalition is to enlist public support for the fight against elder abuse, neglect and exploitation and to promote more inter-agency coordination for referral and assistance to seniors who may be in harm's way.

Updated Status for Changes in Results to be Delivered in FY2011

In FY 2011, the Commission will complete and submit the comprehensive Alaska State Plan for Senior Services, FY 2012-2015 to the Department of Health and Social Services that is required by the U.S. Administration on Aging for states receiving federal funds under the older Americans Act; and prepare a presentation of findings for policy makers about Alaska seniors and aging baby boomers based on responses from approximately 3,000 completed senior surveys to describe seniors' access to health care, financial security, housing, use and satisfaction with home- and community-based services, caregiver support, and other information.

Major Component Accomplishments in 2010

Alaska Commission on Aging (ACoA) accomplishments are organized under ACoA's mission areas of planning, advocacy, public awareness/community education, and inter-agency coordination:

PLANNING ACTIVITIES

Convened a State Plan Steering Committee comprised of partners representing the Division of Senior and Disabilities Services, AHFC senior housing, the Division of Pioneer Homes, Alaska Native Tribal Health Consortium, community providers, consumers and others to guide the planning efforts for the next state plan.

Continued a structured process to implement the goals and strategies described in the Alaska State Plan for Senior Services FY08-FY11 through a coordinated effort with agency partners and provided a report of implementation activities to the U.S. Administration on Aging, Department of Health and Social Services, and the Alaska Mental Health Trust Authority.

Hosted six Elder-Senior Community Forums in Kotzebue, Fairbanks, Anchorage, Juneau, with the Alaska Native Tribal Health Consortium Elders Committee, and Bethel (FY2011) to gather public input on the availability and quality of senior programs from seniors, elders, family caregivers, providers, and all those interested to provide qualitative information for the needs assessment in the State Plan for Senior Services, FY 2012 – FY 2015 and to advise ACoA's advocacy efforts.

Conducted a statewide senior survey as well as a survey of senior services providers to help identify the issues and concerns to be addressed as part of the development process for the new state plan.

ADVOCACY ACTIVITIES

Advocated successfully, in collaboration with advocacy partners, on the following budget items of benefit for older Alaskans: funding to enhance coordinated transportation ($1.1 million in capital budget); funding to establish an Alaska Medicare Clinic ($1 million capital with $500,000 possible from federal sources); funding to enhance the Office of Long-Term Care Ombudsman ($91,500); funding to support the Aging and Disability Resource Centers to provide information and referral for long-term support services ($125.0 MHTAAR/$125.0 GF/MH); and funding for the Senior Citizen Housing Development Fund (SCHDF) in the amount of $4.5 million.

Advocated successfully, in collaboration with advocacy partners, on the following legislation: Passage of SB 238 to adjust Medicaid income eligibility limits from a fixed amount of $1,656 to 300% SSI to allow for small cost of living adjustments to Social Security retirement benefits and other public benefit amounts; passage of SB 199, the Adult Dental Bill (SB 199) to allow recipients access to two-years of program benefits in a single year; and SCR 13, a resolution that supports the value of family and professional senior caregivers.

Advocated for federal legislation that included additional funding for senior nutrition programs (through an increment to the Older Americans Act funding identified in the FY 2011 Labor, Health and Human Services appropriations bill); supported congressional legislation for the Alzheimer's Treatment and Caregiver Support Act; and testified to the U.S. Administration on Aging during public hearings for the reauthorization of the older Americans Act highlighting the need for (1) additional federal funding for rural and frontier states that have fast-growing senior populations and higher

program costs related to rural areas and (2) guidance from AoA to help states obtain income data that is used to develop the intra-state funding formula described in the State Plan for Senior Services to determine regional allocations of OAA grant funds within states. (Income data is not being collected by the 2010 U.S. data. This information is used to determine poverty levels.)

PUBLIC AWARENESS/COMMUNITY EDUCATION ACTIVITIES

Continued the inter-agency Alaska Senior Fall Prevention Coalition to reduce accidental falls which are the number one cause of injury to Alaskans age 65 and older, often causing serious injury such as hip fracture or brain trauma and can lead to depression, loss of mobility, and reduced independence. Requested a Governor's Proclamation recognizing September 19-25, 2010 as "Senior Fall Prevention Week" in Alaska.

Sponsored nine statewide 90-minute teleconference meetings from January 21st to April 22 with 24 participating senior centers and other sites statewide to provide updates on legislation affecting seniors and to seek input from seniors about legislation of most importance to them. ACoA used senior feedback to determine our legislative priorities and advocacy strategies. Ten speakers participated in these teleconferences including staff from the offices of Senator Murkowski and Senator Begich (on the topic of health care reform and the impact for seniors); staff representing the Elder Justice Coalition (health care reform legislation and promotion of elder safety); Representative Cathy Muñoz (status on senior legislation); staff from Representative Lindsey Holmes (status of HB 71); AHFC senior housing office, AARP, and others.

Coordinated with the Department of Labor and Workforce Development, Mature Alaskans Seeking Skills Training Program to celebrate "Employ Older Alaskan Workers Week, September 19th-25th" and obtained a Governor's Proclamation to honor the older worker to strengthen a diversified workforce.

INTERAGENCY COORDINATION

Participated in the Alaska Mental Health Trust Authority's focus area efforts including Workforce Development, Housing, Trust Beneficiary Group Initiatives, and Disability Justice.

Participated in the activities of the Alaska Mental Health Board, Advisory Board on Alcohol and Substance Abuse, and the Governor's Council on Developmental Disabilities and Special Education to support their initiatives as they relate to Alaska seniors.

Served as a member of the Alaska Brain Injury Network representing the interests of older Alaskans who have survived brain injury from falls and those with vascular dementia related to stroke.

Statutory and Regulatory Authority

AS 47.45.200-290	Alaska Commission on Aging
AS 47.65.100	Adult Day Care and Family Respite Care
AS 47.65-290	Service Programs for Older Alaskans and Other Adults

Contact Information

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Commission on Aging
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	379.5	398.8	423.9
72000 Travel	74.0	42.4	42.4
73000 Services	34.8	44.2	40.1
74000 Commodities	5.0	8.3	8.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**493.3**	**493.7**	**514.7**
Funding Sources:			
1004 General Fund Receipts	63.2	48.1	48.1
1007 Inter-Agency Receipts	315.6	326.1	340.8
1037 General Fund / Mental Health	30.1	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	84.4	89.9	96.2
Funding Totals	**493.3**	**493.7**	**514.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	315.6	326.1	340.8
Restricted Total		**315.6**	**326.1**	**340.8**
Total Estimated Revenues		**315.6**	**326.1**	**340.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**77.7**	**0.0**	**416.0**	**0.0**	**493.7**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	19.9	0.0	19.9
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-89.9	0.0	-89.9
Proposed budget increases:					
-MH Trust: Cont - Grant 151.07 ACOA Planner	0.0	0.0	91.0	0.0	91.0
FY2012 Governor	**77.7**	**0.0**	**437.0**	**0.0**	**514.7**

Commission on Aging
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	4	4
Part-time	0	0
Nonpermanent	0	0
Totals	**4**	**4**

Personal Services Costs	
Annual Salaries	272,763
COLA	2,495
Premium Pay	0
Annual Benefits	161,664
Less 2.98% Vacancy Factor	(13,022)
Lump Sum Premium Pay	0
Total Personal Services	**423,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Totals	**0**	**0**	**4**	**0**	**4**

Component Detail All Funds
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	379.5	396.5	398.8	398.8	423.9	25.1	6.3%
72000 Travel	74.0	42.4	42.4	42.4	42.4	0.0	0.0%
73000 Services	34.8	44.2	44.2	44.2	40.1	-4.1	-9.3%
74000 Commodities	5.0	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**493.3**	**491.4**	**493.7**	**493.7**	**514.7**	**21.0**	**4.3%**
Fund Sources:							
1004 Gen Fund	63.2	48.1	48.1	48.1	48.1	0.0	0.0%
1007 I/A Rcpts	315.6	323.8	326.1	326.1	340.8	14.7	4.5%
1037 GF/MH	30.1	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR	84.4	89.9	89.9	89.9	96.2	6.3	7.0%
Unrestricted General (UGF)	**93.3**	**77.7**	**77.7**	**77.7**	**77.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**400.0**	**413.7**	**416.0**	**416.0**	**437.0**	**21.0**	**5.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	48.1											
1007 I/A Rcpts	323.8											
1037 GF/MH	29.6											
1092 MHTAAR	89.9											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.3											
: $2.3												
	Subtotal	**493.7**	**398.8**	**42.4**	**44.2**	**8.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**493.7**	**398.8**	**42.4**	**44.2**	**8.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
MH Trust: Cont - Grant 151.07 ACOA Planner												
	IncOTI	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	91.0											

This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

Align Authorization with Division's Spending Plan												
	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0

This realignment of authorization will allow the Commission on Aging to meet its FY12 anticipated personal services obligations and balance personal services within the established vacancy factor guidelines. The division anticipates sufficient savings in the services line from reduced expenditures for membership fees and training activities.

FY 2012 Personal Services increases												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		14.7										
1092 MHTAAR		5.2										

This change record includes the following personal services increases:
: $19.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $6.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $4.7

Non-Covered Employees FY 12 COLA increases
: $2.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $4.8

Reverse FY2011 MH Trust Recommendation												
	OTI	-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-89.9										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-89.9 ACOA Planner

	Totals	**514.7**	**423.9**	**42.4**	**40.1**	**8.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	AA	23E / F	12.0		91,333	2,495	0	48,419	142,247	0
02-1501	Administrative Assistant II	FT	A	GP	Juneau	202	14D / E	12.0		46,224	0	0	32,533	78,757	8,843
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19J	12.0		74,712	0	0	42,957	117,669	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	202	17E / F	12.0		60,494	0	0	37,755	98,249	4,454

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	272,763
Total COLA:	2,495
Total Premium Pay::	0
Total Benefits:	161,664
Total Pre-Vacancy:	436,922
Minus Vacancy Adjustment of 2.98%:	(13,022)
Total Post-Vacancy:	423,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	423,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,843	8,579	2.02%
1007 Inter-Agency Receipts	329,830	320,000	75.49%
1037 General Fund / Mental Health	4,454	4,321	1.02%
1092 Mental Health Trust Authority Authorized Receipts	93,795	91,000	21.47%
Total PCN Funding:	**436,922**	**423,900**	**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: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	74.0	42.4	42.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**74.0**	**42.4**	**42.4**
72100	Instate Travel		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.	73.0	41.4	41.4
72400	Out Of State Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	1.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	34.8	44.2	40.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**34.8**	**44.2**	**40.1**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	10.5	12.5	7.5
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs to include Microsoft Enterprise licensing costs.	0.8	1.0	2.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	5.6	7.1	7.0
73225	Delivery Services		Delivery costs to include postage, freight, and messenger or courier delivery costs.	0.5	0.5	2.0
73450	Advertising & Promos		Advertising, printing and binding costs.	1.1	3.9	2.5
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	2.6	2.5	2.5
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	2.2	1.8	1.8
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	6.6	2.5	1.9
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	2.4	2.4
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	2.1	2.0	2.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1

Line Item Detail
Department of Health and Social Services
Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**34.8**	**44.2**	**40.1**
73814	Insurance	Admin	RSA: Department of Administration, Risk Management, Insurance.	0.0	5.0	5.0
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	1.1	1.0	1.5
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.5	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	1.2	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.3	0.3

Line Item Detail
Department of Health and Social Services
Commodities

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	5.0	8.3	8.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**5.0**	**8.3**	**8.3**
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.	3.6	6.8	6.8
74480 Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	1.4	1.5	1.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	315.6	326.1	340.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs Excess Inter-Agency Receipt Authority.	Senior/Disabilities Svcs Admin	06150010	1007	0.0	9.6	23.1
59060	Health & Social Svcs RSA: Department of Health & Social Services, Division of Senior and Disabilities Services Administration to support the Alaska Commission on Aging services provided to seniors.	Senior/Disabilities Svcs Admin	06150013	1007	315.6	316.5	317.7

Inter-Agency Services
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	2.2	1.8	1.8
			73805 IT-Non-Telecommnctns subtotal:		**2.2**	**1.8**	**1.8**
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	6.6	2.5	1.9
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	2.4	2.4
			73806 IT-Telecommunication subtotal:		**6.6**	**4.9**	**4.3**
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	2.1	2.0	2.0
				73809 Mail subtotal:	**2.1**	**2.0**	**2.0**
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	0.1	0.1
				73812 Legal subtotal:	**0.0**	**0.1**	**0.1**
73814	Insurance	RSA: Department of Administration, Risk Management, Insurance.	Inter-dept	Admin	0.0	5.0	5.0
				73814 Insurance subtotal:	**0.0**	**5.0**	**5.0**
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	1.1	1.0	1.5
			73818 Training (Services-IA Svcs) subtotal:		**1.1**	**1.0**	**1.5**
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	0.5	0.6	0.6
				73823 Health subtotal:	**0.5**	**0.6**	**0.6**
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	1.2	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application	Intra-dept	H&SS	0.0	0.6	0.6

Inter-Agency Services
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Services. RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	0.3	0.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**1.2**	**1.3**	**1.3**
				Commission on Aging total:	**13.7**	**16.7**	**16.6**
				Grand Total:	**13.7**	**16.7**	**16.6**

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

Conduct capacity building, systems change and advocacy activities that help Alaskans with developmental and other severe disabilities, students receiving special education services and infants and toddlers with disabilities live safe, healthy and productive lives in their local communities.

Core Services

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation and the public.
- Advise the executive and legislative branches of state government, the congressional delegation and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds on the mental health trust settlement income account; and submit budget recommendations for services provided to individuals with disabilities.
- Implement the capacity building, systems change and advocacy activities outlined in the Council's five-year strategic plan to improve services for Alaskans with disabilities and their families.
- Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state and private resources in the provision of services.
- Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- Evaluate programs for consumer satisfaction, efficiency and effectiveness.
- Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulations and legislation.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Key Component Challenges

Implement the Council’s 2012-2017 strategic plan to improve services for Alaskans with developmental disabilities and their families through capacity building, systems change and advocacy activities.

Assist the Alaska Mental Health Trust Authority, state departments and divisions, and other stakeholders to develop, implement and evaluate five focus areas: Bring the Kids Home, Housing, Workforce Development, Beneficiary Projects Initiatives and Justice for Trust Beneficiaries.

Assist in developing, implementing and evaluating strategies to increase access to services needed by individuals with disabilities and/or their families including developing in-state capacity to better meet the needs of individuals with challenging behaviors, women with disabilities who are the victims of sexual or physical assault, individuals who reside in rural and remote areas of the state, and individuals who are deaf or experience autism, traumatic brain injury and/or fetal alcoholism syndrome disorders.

Continue the Council’s work with a variety of stakeholders to increase the employment and self-employment of Alaskans with disabilities.

Significant Changes in Results to be Delivered in FY2012

The Council currently has several projects or initiatives that are funded with federal grants or Mental Health Trust Authority Authorized Receipts (MHTAAR) which will end in FY12. These include the Comprehensive Employment Medicaid Infrastructure Grant from the Centers for Medicare & Medicaid Services to increase the employment of Alaskans with disabilities; the Department of Justice - Office on Violence against Women grant to bring together the disability community and the victims services community to better meet the needs of women with disabilities who are the victims of sexual or physical assault or stalking; MHTAAR funding for the Alaska Alliance for Direct Service Careers to increase the recruitment and retention of direct service staff serving Trust beneficiaries; and MHTAAR funding for DSDS Peer Support Services for working adults with developmental disabilities to assist non-working adults and youth with disabilities to secure employment. The loss of these funds will severely impact the ability of the Council to implement is capacity building, systems change and advocacy agenda, particularly in the area of employment, justice for crime victims and the recruitment and retention of direct service staff who assist individuals with disabilities to live more independent and productive lives in the community. The consequences of the Council's inability to adequately address these issues means that the high unemployment rate of Alaskans with disabilities compared to the general population is unlikely to continue to decrease as it has in recent years; disability providers and victim services providers are less likely to meet the needs of victims with disabilities; and individuals with disabilities will not receive the services and supports they need to be independent, productive members of their communities at the right time, which may result in the need for higher cost services. The Council will receive a $25,000 increase in MHTAAR funding for the microenterprise program, which will result in an additional three to five individuals with disabilities receiving start-up funds to launch their own businesses.

Updated Status for Changes in Results to be Delivered in FY2011

In preparation for the submission of a new five-year strategic plan outlining the Council's capacity building, systems change and advocacy agenda to the federal Administration on Developmental Disabilities in August 2011, the Council is conducting a variety of activities to secure public input, including community forums, surveys and focus groups. In addition, the Council is securing input from key stakeholders, and identifying and analyzing national and state trends and issues. The results of these activities will be presented to Council members in May 2011 to assist them in selecting and prioritizing goals, objectives and activities for the five-year plan. The Council's three-year research and demonstration grant to increase the self-employment of Alaskans with disabilities ended September 30, 2010; however, the Council continues to work with major stakeholders to sustain successful elements of the project. The federal Administration on Developmental Disabilities conducted a monitoring and technical assistance review of the Council in December 2009; once the official report is received, the Council will implement any corrective actions required or suggested by the reviewers.

Major Component Accomplishments in 2010

The Council coordinated a variety of activities to increase the recruitment and retention of direct service staff working with beneficiaries of the Alaska Mental Health Trust Authority including but not limited to advertising on Yahoo Hot Jobs and RecruitMilitary.com; networking with provider trade associations; conducting outreach to non-traditional groups; developing and disseminating a recruitment and retention manual for service providers; and co-sponsoring the annual Healthcare and Human Services Career Fair held April 23 which attracted 65 vendors and over 900 job seekers.

The Council helped plan the February 7-12 Alaska State Special Education Conference; over 500 teachers, parents, related service personnel, administrators and other interested persons attended the conference, which focused on specific instructional strategies, parent-teacher conferences and current professional practices and issues. The

Council also helped plan the March 25-27 Early Childhood Mental Health Conference and the May 10-15 Early Childhood Networking Forum.

The Council assisted the deaf community to secure a $50,000 capital grant to produce a pre-development plan for the establishment of a Deaf Center in Anchorage. As a result of the Council's advocacy, videophones for the deaf are now installed in state government offices to ensure they have the same access to state resources as hearing Alaskans.

The Council coordinated a variety of activities to increase the employment and self-employment of people with disabilities including developing new procedures for the State of Alaska provisional hire program for people with disabilities; staffing a youth booth at various job and career fairs (at least 350 people talked about youth and careers, of whom 25% discussed youth with disabilities); and developing 10 webinars on Discovery and Customized Self-Employment, which will provide a platform to train and certify providers over the next several years. In addition, the Council, United Way, the Alaska chapter of the American Association of Retired Persons and the Internal Revenue Service received a mini-grant from the Real Economic Impact Tour; free tax returns were filed for people with disabilities and their families; 115 people claimed the Earned Income Tax Credit (EITC) resulting in $128,549 in EITC claims and $581,302 in total refunds.

Statutory and Regulatory Authority

PL106-402	Administration on Developmental Disabilities Act
PL105-17 Part B and C	Individuals with Disabilities Education Act
AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS 47.80.030-090	Welfare, Social Services & Institutions, Persons with Disabilities

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Governor's Council on Disabilities and Special Education
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	780.6	858.2	884.9
72000 Travel	309.3	221.4	225.4
73000 Services	1,427.1	1,446.9	1,390.5
74000 Commodities	37.7	31.0	36.0
75000 Capital Outlay	0.0	5.0	0.0
77000 Grants, Benefits	0.0	150.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,554.7**	**2,712.5**	**2,536.8**
Funding Sources:			
1002 Federal Receipts	1,373.7	1,719.1	1,739.2
1004 General Fund Receipts	311.8	0.0	0.0
1007 Inter-Agency Receipts	233.0	255.5	261.9
1037 General Fund / Mental Health	300.0	297.0	297.0
1092 Mental Health Trust Authority Authorized Receipts	336.2	440.9	238.7
Funding Totals	**2,554.7**	**2,712.5**	**2,536.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,373.7	1,719.1	1,739.2
Interagency Receipts	51015	233.0	255.5	261.9
Restricted Total		**1,606.7**	**1,974.6**	**2,001.1**
Total Estimated Revenues		**1,606.7**	**1,974.6**	**2,001.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**297.0**	**0.0**	**696.4**	**1,719.1**	**2,712.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-2.4	-2.4
-FY 2012 Personal Services increases	0.0	0.0	10.1	22.5	32.6
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-440.9	0.0	-440.9
Proposed budget increases:					
-MH Trust: Cont - Grant 105.07 Research Analyst III	0.0	0.0	110.0	0.0	110.0
-MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	0.0	0.0	125.0	0.0	125.0
FY2012 Governor	**297.0**	**0.0**	**500.6**	**1,739.2**	**2,536.8**

Governor's Council on Disabilities and Special Education
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	541,970
Part-time	1	1	COLA	2,971
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	322,172
			Less 0.83% Vacancy Factor	(7,213)
			Lump Sum Premium Pay	25,000
Totals	**10**	**9**	**Total Personal Services**	**884,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
College Intern I	1	0	0	0	1
Ex Dir Gov Coun Dis/Spec Ed	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	**9**	**0**	**0**	**0**	**9**

Component Detail All Funds
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	780.6	785.5	788.2	858.2	884.9	26.7	3.1%
72000 Travel	309.3	221.4	221.4	221.4	225.4	4.0	1.8%
73000 Services	1,427.1	1,516.9	1,516.9	1,446.9	1,390.5	-56.4	-3.9%
74000 Commodities	37.7	31.0	31.0	31.0	36.0	5.0	16.1%
75000 Capital Outlay	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,554.7**	**2,709.8**	**2,712.5**	**2,712.5**	**2,536.8**	**-175.7**	**-6.5%**
Fund Sources:							
1002 Fed Rcpts	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	20.1	1.2%
1004 Gen Fund	311.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	233.0	255.5	255.5	255.5	261.9	6.4	2.5%
1037 GF/MH	300.0	297.0	297.0	297.0	297.0	0.0	0.0%
1092 MHTAAR	336.2	440.9	440.9	440.9	238.7	-202.2	-45.9%
Unrestricted General (UGF)	**611.8**	**297.0**	**297.0**	**297.0**	**297.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**569.2**	**696.4**	**696.4**	**696.4**	**500.6**	**-195.8**	**-28.1%**
Federal Funds	**1,373.7**	**1,716.4**	**1,719.1**	**1,719.1**	**1,739.2**	**20.1**	**1.2%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
1002 Fed Rcpts	1,716.4											
1007 I/A Rcpts	255.5											
1037 GF/MH	297.0											
1092 MHTAAR	440.9											
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7											
: $2.7												
	Subtotal	**2,712.5**	**788.2**	**221.4**	**1,516.9**	**31.0**	**5.0**	**150.0**	**0.0**	**8**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0062 realign expenditures to match division spending plan												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to meet estimated personal services expenditures.												
ADN 06-1-0063 New LTNP Health Program Manager I to assist in Personal Care Assistance services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 Health Program Manager I long-term non-permanent position (PCN 06-N10011). Due to the need within the Division to focus on home and community-based waiver and Personal Care Assistance services, the division requested the Council hire a long-term non-permanent Health Program Manager I position rather than issuing an RSA to the division to acquire new staff to perform the work. This position's duties and responsibilities include working to increase the number and percent of people with developmental disabilities in supported employment, which is a high priority for the Division and the Department of Health and Social Services.												
If this position is not approved, the Council will have to return part of its federal funding and the current supported employment service delivery system, which is not working well, will remain the same. If the position is not approved, it will be difficult for the division to meet its targets of increasing the number and percent of people with developmental disabilities in supported employment.												
Funding for this position is included in the Council's Comprehensive Employment Medicaid Infrastructure Grant within the contractual line. A line item transfer moving funds from the contractual to the personal services line is included in a separate change record.												
	Subtotal	**2,712.5**	**858.2**	**221.4**	**1,446.9**	**31.0**	**5.0**	**150.0**	**0.0**	**8**	**1**	**1**

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
MH Trust: Cont - Grant 105.07 Research Analyst III												
	IncOTI	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	110.0											

The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.

The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The FY12 MHTAAR increment ($110.0) maintains the FY11 funding level & momentum of effort.

MH Trust: Benef Projects - Grant 200.08 Microenterprise capital												
	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	125.0											

The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY12 funding recommendation is increasing to allow for more beneficiary small business start-up grants.

The Trust's recommendation for FY12 is MHTAAR $125.0 and GF/MH $25.0. This is a continuing project.

Delete LTNP Health Program Manager I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete Health Program Manager I long-term non-permanent position (PCN 06-N10011). This position expires 06/30/2011.

Align Authorization with the Division's Spending Plan												
	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0

This realignment of authorization will allow the Governor's Council on Disabilities and Special Education to utilize funds for planned commodities purchases (computers) rather than capital outlay purchases. Several years ago the Division of Finance changed how the purchase of computers was to be recorded. This

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
brings the component in line with that determination.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-2.4												
FY 2012 Personal Services increases												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1007 I/A Rcpts		6.4										
1092 MHTAAR		3.7										
This change record includes the following personal services increases: : $32.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $13.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $9.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.4												
Non-Covered Employees FY 12 COLA increases : $2.8												
Reverse FY2011 MH Trust Recommendation												
	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-440.9										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-100.0 Microenterprise capital												
-50.0 Peer operated services												
-103.4 Research Analyst III												

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
-10.0 "Grow your own" recruitment strategy for youth -175.0 Workforce Dev, Marketing, Recruitment & Conferences -2.5 Salary Adjustment												
	Totals	**2,536.8**	**884.9**	**225.4**	**1,390.5**	**36.0**	**0.0**	**0.0**	**0.0**	**8**	**1**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0509	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		68,570	0	0	40,710	109,280	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,357	0	0	28,557	63,914	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	39,704	105,524	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		64,658	0	0	39,278	103,936	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21M / N	12.0		95,883	0	0	50,228	146,111	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	AA	22K / L	12.0		95,436	2,607	0	49,920	147,963	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		59,966	0	0	37,562	97,528	0
06-9266	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		42,964	0	0	31,341	74,305	0
06-IN0900	College Intern I	PT	A	EE	Anchorage	AA	8A	5.5		13,316	364	0	4,872	18,552	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 101.5

Total Salary Costs:	541,970
Total COLA:	2,971
Total Premium Pay::	0
Total Benefits:	322,172
Total Pre-Vacancy:	867,113
Minus Vacancy Adjustment of 0.83%:	(7,213)
Total Post-Vacancy:	859,900
Plus Lump Sum Premium Pay:	25,000
Personal Services Line 100:	884,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	600,147	595,155	69.21%
1007 Inter-Agency Receipts	161,442	160,099	18.62%
1092 Mental Health Trust Authority Authorized Receipts	105,524	104,646	12.17%
Total PCN Funding:	**867,113**	**859,900**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1092 Federal Receipts	25,000	100.00%
Total Lump Sum Funding:	**25,000**	**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: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	309.3	221.4	225.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**309.3**	**221.4**	**225.4**
72100	Instate Travel		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.	206.1	200.0	200.0
72400	Out Of State Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	103.2	21.4	25.4

Line Item Detail
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,427.1	1,446.9	1,390.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,427.1**	**1,446.9**	**1,390.5**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	54.2	50.0	82.4
73075	Legal & Judicial Svc		Transcription services costs of board and other meeting minutes.	35.3	25.0	45.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs to include Microsoft Enterprise licensing costs.	2.3	1.0	2.5
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	26.8	24.0	30.0
73225	Delivery Services		Delivery costs to include postage, freight, and messenger or courier delivery costs.	2.2	1.2	3.0
73450	Advertising & Promos		Advertising, printing and binding costs.	7.4	6.0	10.0
73650	Struc/Infstruct/Land		Room or space rental costs for meetings and trainings as well as off site document storage.	10.9	5.0	10.5
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	3.6	1.5	2.5
73750	Other Services (Non IA Svcs)		Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	81.8	50.0	69.1
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	5.2	5.3	5.3
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone	5.7	5.7	5.7

Line Item Detail
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,427.1**	**1,446.9**	**1,390.5**
			Services.			
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	7.5	7.1	7.1
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.	1.3	6.7	6.7
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Building Lease Costs for Frontier Building, Anchorage, AK lease 2505.	0.0	84.3	85.5
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1
73814	Insurance	Admin	RSA: Department of Administration, Risk Management, Insurance.	0.0	0.5	1.5
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	172.0	297.0	297.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Division of Public Assistance for Comprehensive Employment.	270.0	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.0	1.3	1.3
73823	Health	Univ	RSA: University of Alaska, Anchorage for Violence Against Women with Disabilities services. Services will be designed to develop and strengthen effective responses to violence against women.	180.6	186.1	186.1
73823	Health	H&SS	RSA: Department of Health & Social Services, Division of Behavioral Health for Vocational Rehabilitation	105.0	105.0	105.0

Line Item Detail
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,427.1**	**1,446.9**	**1,390.5**
			Project Coordinator.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Alaska Alliance for Direct Services. Costs to increase the skills, competencies, and retention of staff and supervisors in the human services field.	155.7	120.6	120.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.7	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	95.9	100.0	125.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.9	1.3	1.3
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Peer Operated Services.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and school district staff, providers and advocates.	201.0	265.2	135.3
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Project Search.	0.0	45.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	37.7	31.0	36.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**37.7**	**31.0**	**36.0**
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.	32.0	26.4	31.0
74480 Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	5.7	4.6	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	5.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**5.0**	**0.0**
75830 Info Technology		Cost of information technology equipment that may include network and computer equipment.	0.0	5.0	0.0

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.0	150.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**150.0**	**0.0**
77118	Nonres Treatment		Grants to establish family resource services and services to youth with developmental disabilities. An emphasis will be placed on person-centered planning and helping families access generic community resources that will reduce the need for more costly disability-specific services.	0.0	50.0	0.0
77431	Education		Small business technical assistance and development of an 'incubator' to provide ongoing support to individuals with a disability establishing small businesses. This project emphasizes increases in opportunities for home ownership, small business ventures and higher education.	0.0	100.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,373.7	1,719.1	1,739.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	95.8	162.6
57560	Developmnt Disabilty Department of Health and Human Services, Administration for Children and Families, State Developmental Disabilities Councils grant. These funds promote systems change that contribute to a coordinated consumer and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.		06150051	11100	576.8	501.6	501.6
57560	Developmnt Disabilty Centers for Medicare and Medicaid Services, Medicaid Infrastructure Grant, Comprehensive Employment Grant Services. Funds will be used to develop or enhance existing infrastructure that supports individuals with disabilities to secure and sustain competitive employment.		06150057	11100	638.2	699.8	700.0
57590	Fed Projects- Health United States Department of Justice, Office of Justice Program, End Violence Against and Abuse of Women. These funds will support the development of programs, policies, and practices aimed at ending domestic violence, dating violence, sexual assault, and stalking.		06150058	11100	158.7	357.2	375.0
57590	Fed Projects- Health Centers for Medicare and Medicaid Services, Self Employment Grant. Funds designed to promote and assist with employment and that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.		06150059	11100	0.0	64.7	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	233.0	255.5	261.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Student and School Achievement	06150056	11100	130.0	135.5	141.9
	RSA: Department of Education, Teaching and Learning Support for policy and planning development as required by Part B of the Individuals with Disabilities Education Act.						
59060	Health & Social Svcs	Infant Learning Program Grants	06150055	11100	103.0	120.0	120.0
	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program for Interagency Coordinating Council Support for children under the age of three with disabilities.						

Inter-Agency Services
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	5.2	5.3	5.3
			73805 IT-Non-Telecommnctns subtotal:		**5.2**	**5.3**	**5.3**
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	5.7	5.7	5.7
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	7.5	7.1	7.1
			73806 IT-Telecommunication subtotal:		**13.2**	**12.8**	**12.8**
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	Inter-dept	Admin	1.3	6.7	6.7
			73810 Human Resources subtotal:		**1.3**	**6.7**	**6.7**
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for Frontier Building, Anchorage, AK lease 2505.	Inter-dept	Admin	0.0	84.3	85.5
			73811 Building Leases subtotal:		**0.0**	**84.3**	**85.5**
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	0.1	0.1
			73812 Legal subtotal:		**0.0**	**0.1**	**0.1**
73814	Insurance	RSA: Department of Administration, Risk Management, Insurance.	Inter-dept	Admin	0.0	0.5	1.5
			73814 Insurance subtotal:		**0.0**	**0.5**	**1.5**
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	Intra-dept	H&SS	172.0	297.0	297.0
			73818 Training (Services-IA Svcs) subtotal:		**172.3**	**297.5**	**297.5**
73823	Health	RSA: Department of Health & Social Services, Division of Public Assistance for Comprehensive Employment.	Intra-dept	H&SS	270.0	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	1.3	1.3
73823	Health	RSA: University of Alaska, Anchorage for Violence	Inter-dept	Univ	180.6	186.1	186.1

Inter-Agency Services
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Against Women with Disabilities services. Services will be designed to develop and strengthen effective responses to violence against women.					
73823	Health	RSA: Department of Health & Social Services, Division of Behavioral Health for Vocational Rehabilitation Project Coordinator.	Intra-dept	H&SS	105.0	105.0	105.0
				73823 Health subtotal:	**555.6**	**292.4**	**292.4**
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Alaska Alliance for Direct Services. Costs to increase the skills, competencies, and retention of staff and supervisors in the human services field.	Inter-dept	Univ	155.7	120.6	120.6
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.7	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	Inter-dept	Univ	95.9	100.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, 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	0.9	1.3	1.3
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Peer Operated Services.	Inter-dept	Univ	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and school district staff, providers and advocates.	Inter-dept	Univ	201.0	265.2	135.3
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Project Search.	Inter-dept	Univ	0.0	45.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**455.0**	**583.6**	**433.7**
			Governor's Council on Disabilities and Special Education total:	**1,202.6**	**1,283.2**	**1,135.5**
			Grand Total:	**1,202.6**	**1,283.2**	**1,135.5**

Departmental Support Services Results Delivery Unit

Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure our fiduciary responsibilities are met.
- Improve DHSS staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment. Maximize revenue.
- Provide efficient centralized administrative support to nine DHSS divisions across offices in Juneau and Anchorage.

Key RDU Challenges

- Meeting increased federal compliance requirements for data security under Health Insurance Portability and Accountability Act (HIPAA).
- Implementing additional enhancements to eGrants.
- Continuing improvements to revenue systems including MaxCars and timely reporting.
- Capital costs continue to increase due to high cost of materials. Continuing to manage projects successfully in this environment is difficult.
- Managing changes to keep current with rapidly changing technology without identified funding for equipment upgrades continues to stress existing resources.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011

The Department of Health & Social Services has begun an internal training regimen to improve employee performance, increase compliance with federal and state fiscal policy and procedures, and increase staff productivity. The goal is to increase employee understanding and awareness of both roles and responsibilities and policies and procedures and to provide instruction on the availability and use of various tools to assist in performance of their duties. Administrative staff training also includes instruction designed to improve the timeliness of response to requests for financial information, improve the accuracy of the information provided and to subsequently reduce financial penalties. An ancillary benefit anticipated is improved morale and reduced employee turnover.

Status Update:

No significant changes.

Major RDU Accomplishments in 2010

A comprehensive employee recruitment campaign for the department to help fill mission-critical positions such as nursing, Pioneer Homes' staff, Juvenile Justice staff and other hard-to-fill positions. Five recruitment videos have been completed and will be implemented through communications channels. Six more recruitment videos targeting critical front line positions are planned for FY2012.

In FY10, the Finance and Management Budget Section's Medicaid Budget Group implemented a new Short-Term Alaska Medicaid projection (STAMP) model using the SPSS forecasting software. The new model is more responsive to changes in spending than the previous model. The new model also provides more timely and useful management reports and is flexible enough to forecast "what-if" scenarios.

The Payment Error Rate Measurement Initiative resulted in the lowest PERM error rate of the FFY2008 cycle. Staff identified $2.6 million in provider over-payments that were identified in calendar year 2010.

Medicaid Rate Appeals – Nine new Medicaid rate appeals were received and four were resolved either by settlement, dismissal or hearing decision. As of June 30, 2010, there were seven active Medicaid rate appeals and five stayed appeals. Four of the pending appeals are awaiting a Superior Court decision and one is awaiting the resolution of another rate appeal.

Initiated site selection and planning for a new Alaska Recovery Center in Anchorage. Initiated planning activities for the Alaska Pioneer Homes with the task of addressing the increasing and aging population.

Contact Information

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Departmental Support Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Medicaid School Based Admin Clms	0.0	0.0	1,025.9	1,025.9	0.0	0.0	2,879.4	2,879.4	0.0	0.0	2,879.4	2,879.4
Non-Formula Expenditures												
Public Affairs	491.9	357.0	454.9	1,303.8	340.1	339.3	954.8	1,634.2	351.0	343.6	987.1	1,681.7
Quality Assurance and Audit	349.9	0.0	349.8	699.7	617.4	0.0	589.1	1,206.5	626.1	0.0	600.6	1,226.7
Commissioner's Office	753.2	1,064.2	247.5	2,064.9	1,194.2	899.0	674.1	2,767.3	1,233.1	969.0	692.3	2,894.4
Assessment and Planning	21.4	0.0	21.5	42.9	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	4,397.7	756.5	3,364.9	8,519.1	5,974.8	865.4	3,990.1	10,830.3	6,261.1	868.9	4,109.6	11,239.6
Hearings and Appeals	467.7	0.0	295.2	762.9	600.8	0.0	381.1	981.9	616.1	0.0	390.7	1,006.8
Facilities Management	88.4	856.7	1.2	946.3	0.0	1,155.1	126.9	1,282.0	0.0	1,197.7	128.0	1,325.7
Information Technology Services	9,914.8	1,162.4	3,870.2	14,947.4	7,736.1	1,438.9	7,262.9	16,437.9	8,451.7	1,461.5	7,662.1	17,575.3
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	2,454.9	0.0	2,454.9	0.0	2,454.9	0.0	2,454.9
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0.0	2,125.0	0.0	2,125.0	0.0	2,125.0	0.0	2,125.0
HSS State Facilities Rent	4,285.4	0.0	738.1	5,023.5	4,488.0	79.3	425.6	4,992.9	4,406.2	79.3	425.6	4,911.1
Totals	**20,770.4**	**4,196.8**	**10,369.2**	**35,336.4**	**21,076.4**	**9,356.9**	**17,409.0**	**47,842.3**	**22,070.3**	**9,499.9**	**18,000.4**	**49,570.6**

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**21,073.6**	**2.8**	**9,356.9**	**17,409.0**	**47,842.3**
Adjustments which will continue current level of service:					
-Public Affairs	10.9	0.0	4.3	32.3	47.5
-Quality Assurance and Audit	8.7	0.0	0.0	11.5	20.2
-Commissioner's Office	38.9	0.0	-45.0	18.2	12.1
-Administrative Support Svcs	286.3	0.0	3.5	119.5	409.3
-Hearings and Appeals	15.3	0.0	0.0	9.6	24.9
-Medicaid School Based Admin Clms	0.0	0.0	0.0	-2,879.4	-2,879.4
-Facilities Management	0.0	0.0	42.6	1.1	43.7
-Information Technology Services	315.6	0.0	22.6	144.2	482.4
-HSS State Facilities Rent	-81.8	0.0	0.0	0.0	-81.8
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	115.0	0.0	115.0
-Medicaid School Based Admin Clms	0.0	0.0	0.0	2,879.4	2,879.4
-Information Technology Services	400.0	0.0	0.0	255.0	655.0
FY2012 Governor	**22,067.5**	**2.8**	**9,499.9**	**18,000.4**	**49,570.6**

Component: Public Affairs

Contribution to Department's Mission

Facilitate coordinated and consistent communication with internal and external stakeholders and provide outreach to vulnerable Alaskans.

Core Services

- Functions include media relations and public information, producing publications, website design and video communication.
- Ensures consistency and continuity in communication with stakeholders, helps promote health communications; and ensures transparency to the public regarding department activities, as well as responsiveness to the media.
- Public Information Team members help programs communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated and consistent internal and external communication for a large department with numerous functions and programs. Past years staff reduction will continue to bring challenges in meeting the publication, web and public information needs for the largest state department.

Significant Changes in Results to be Delivered in FY2012

A comprehensive employee recruitment campaign for the department will be initiated to help fill mission-critical positions such as nursing, Pioneer Homes' staff, Juvenile Justice staff and other hard-to-fill positions. Five recruitment videos have been completed and will be implemented through communications channels. Six more recruitment videos targeting critical front line positions are planned for FY2012.

Significant Changes in Results to be Delivered in FY2011
A comprehensive employee recruitment campaign for the department will be initiated to help fill mission-critical positions such as nursing, child protection workers, eligibility workers, licensing staff, and other hard-to-fill positions. The department will move its 12,000-page website into a content management system to improve efficiency and responsiveness to internal clients and the public, and to use more effective tools to communicate to the public.
The Unit will continue to develop its video, web, and social networking capabilities to make efficient, easier, and cost-effective communication between the department and the public.

Status Update:

The unit will be focused on public information preparation and publications, both web-based and paper documents. The unit is moving more publications direct to the website to save state funds on printing costs.

Major Component Accomplishments in 2010

- Moved the Division of Finance & Management Services website into a content management system to make it more accessible to Alaskans with special needs and comply with federal accessibility guidelines. This is a part of a larger project to move the entire DHSS website into the Sharepoint content management system. Started work to move the Division of Behavioral Health website into Sharepoint.
- Continued a large-scale statewide public information campaign for flu preparedness consisting of public information materials, hundreds of media contacts, television and radio ads, and public events.
- Completed several statewide outreach campaigns including Medicare Enrollment and Heating Assistance
- Created three ten minute videos in house for the Alaska Women Infants, and Children program (WIC), to educate

WIC clients and vendors on how to properly use WIC warrants. The goal is to increase efficiency and to reduce waste, fraud and abuse.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information

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Public Affairs
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,124.8	1,385.9	1,433.4
72000 Travel	16.1	36.7	36.7
73000 Services	142.9	191.6	191.6
74000 Commodities	20.0	20.0	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,303.8**	**1,634.2**	**1,681.7**
Funding Sources:			
1002 Federal Receipts	454.9	954.8	987.1
1003 General Fund Match	106.9	110.2	0.0
1004 General Fund Receipts	385.0	229.9	351.0
1007 Inter-Agency Receipts	357.0	339.3	343.6
Funding Totals	**1,303.8**	**1,634.2**	**1,681.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	454.9	954.8	987.1
Interagency Receipts	51015	357.0	339.3	343.6
Restricted Total		**811.9**	**1,294.1**	**1,330.7**
Total Estimated Revenues		**811.9**	**1,294.1**	**1,330.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**340.1**	**0.0**	**339.3**	**954.8**	**1,634.2**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.1	0.0	0.0	-3.2	-4.3
-FY 2012 Personal Services increases	12.0	0.0	4.3	35.5	51.8
FY2012 Governor	**351.0**	**0.0**	**343.6**	**987.1**	**1,681.7**

Public Affairs
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	13	13	Annual Salaries	844,859
Part-time	0	0	COLA	2,195
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	510,623
			Less 0.32% Vacancy Factor	(4,277)
			Lump Sum Premium Pay	80,000
Totals	**13**	**13**	**Total Personal Services**	**1,433,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Coordinator	1	0	0	0	1
Dept Communications Manager	1	0	0	0	1
Information Officer II	3	0	0	0	3
Information Officer III	1	0	0	0	1
Internet Specialist II	0	0	1	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	1	0	3
Visual Info Spec	1	0	0	0	1
Totals	**11**	**0**	**2**	**0**	**13**

Component Detail All Funds
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,124.8	1,383.9	1,385.9	1,385.9	1,433.4	47.5	3.4%
72000 Travel	16.1	75.0	75.0	36.7	36.7	0.0	0.0%
73000 Services	142.9	124.0	124.0	191.6	191.6	0.0	0.0%
74000 Commodities	20.0	44.3	44.3	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,303.8**	**1,632.2**	**1,634.2**	**1,634.2**	**1,681.7**	**47.5**	**2.9%**
Fund Sources:							
1002 Fed Rcpts	454.9	954.8	954.8	954.8	987.1	32.3	3.4%
1003 G/F Match	106.9	110.2	110.2	110.2	0.0	-110.2	-100.0%
1004 Gen Fund	385.0	229.9	229.9	229.9	351.0	121.1	52.7%
1007 I/A Rcpts	357.0	337.3	339.3	339.3	343.6	4.3	1.3%
Unrestricted General (UGF)	**491.9**	**340.1**	**340.1**	**340.1**	**351.0**	**10.9**	**3.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**357.0**	**337.3**	**339.3**	**339.3**	**343.6**	**4.3**	**1.3%**
Federal Funds	**454.9**	**954.8**	**954.8**	**954.8**	**987.1**	**32.3**	**3.4%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
1002 Fed Rcpts	954.8											
1003 G/F Match	110.2											
1004 Gen Fund	229.9											
1007 I/A Rcpts	337.3											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.0											
: $2.0												
	Subtotal	**1,634.2**	**1,385.9**	**75.0**	**124.0**	**44.3**	**5.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	-38.3	67.6	-24.3	-5.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
	Subtotal	**1,634.2**	**1,385.9**	**36.7**	**191.6**	**20.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Switch GF Fund Types												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-113.0											
1004 Gen Fund	113.0											
This change is to switch the general fund sources for this component. This will correct the mix of GF, such as GF Match, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.2											
1003 G/F Match	-0.8											
1004 Gen Fund	-0.3											

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.3												
FY 2012 Personal Services increases												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.5											
1003 G/F Match	3.6											
1004 Gen Fund	8.4											
1007 I/A Rcpts	4.3											
This change record includes the following personal services increases: : $51.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $19.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : $15.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : $4.5												
Non-Covered Employees FY 12 COLA increases : $2.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $3.6												
	Totals	**1,681.7**	**1,433.4**	**36.7**	**191.6**	**20.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17F / G	12.0		61,524	0	0	38,132	99,656	24,914
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17D / E	12.0		56,868	0	0	36,428	93,296	23,324
06-0513	Publications Spec III	FT	A	GP	Juneau	202	19E / F	12.0		69,078	0	0	40,896	109,974	27,494
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17A / B	12.0		51,774	0	0	34,564	86,338	30,218
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17E / F	12.0		58,818	0	0	37,142	95,960	23,990
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		70,686	0	0	41,484	112,170	28,043
06-1086	Internet Specialist II	FT	A	GP	Juneau	202	19D / E	12.0		66,035	0	0	39,782	105,817	26,454
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,683	0	0	33,067	80,750	20,188
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		59,802	0	0	37,502	97,304	24,326
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20F / J	12.0		77,015	0	0	43,324	120,339	30,085
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,063	0	0	33,572	82,635	20,659
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22K / L	12.0		96,158	0	0	50,328	146,486	0
06-T001	Associate Coordinator	FT	A	XE	Anchorage	AA	18N / O	12.0		80,355	2,195	0	44,402	126,952	57,128

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 156.0

Total Salary Costs:	844,859
Total COLA:	2,195
Total Premium Pay::	0
Total Benefits:	510,623
Total Pre-Vacancy:	1,357,677
Minus Vacancy Adjustment of 0.32%:	(4,277)
Total Post-Vacancy:	1,353,400
Plus Lump Sum Premium Pay:	80,000
Personal Services Line 100:	1,433,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	711,003	708,763	52.37%
1004 General Fund Receipts	336,822	335,761	24.81%
1007 Inter-Agency Receipts	309,852	308,876	22.82%
Total PCN Funding:	**1,357,677**	**1,353,400**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Lump Sum Funding Sources:	Amount	Percent
1007 Federal Receipts	80,000	100.00%
Total Lump Sum Funding:	**80,000**	**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: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	16.1	36.7	36.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**16.1**	**36.7**	**36.7**
72100	Instate Travel			4.3	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	7.0	7.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	1.0	1.0
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	3.0	3.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	1.0	1.0
72400	Out Of State Travel			11.8	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	11.0	11.0
72412	Surface Transport (Out of state Emp)		Surface Transportation - Employee Out of State Travel	0.0	1.0	1.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	8.0	8.0
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	4.0	4.0
72900	Other Travel Costs		Other Travel Costs	0.0	0.2	0.2
72930	Cash Advance Fee		Cash Advance Fee - One Card	0.0	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	142.9	191.6	191.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**142.9**	**191.6**	**191.6**
73025	Education Services			3.0	0.0	0.0
73026	Training/Conferences		Training Conferences	0.0	5.0	5.0
73029	Memberships		Memberships	0.0	0.5	0.5
73050	Financial Services		One Card Transactions	0.0	3.5	3.5
73150	Information Technlgy			8.9	0.0	0.0
73154	Software Licensing		Software Licensing	0.0	10.0	10.0
73155	Software Maintenance		Software Maintenance	0.0	3.0	3.0
73156	Telecommunication			4.3	0.0	0.0
73157	Television		Television	0.0	1.2	1.2
73228	Postage		Postage	0.0	0.5	0.5
73401	Long Distance		Long Distance	0.0	4.0	4.0
73404	Cellular Phones		Cellular Phones	0.0	3.0	3.0
73525	Utilities			0.2	0.0	0.0
73528	Disposal		Disposal including Haz-Mat	0.0	1.0	1.0
73675	Equipment/Machinery			0.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs Maintenance Non-I/A Equip	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)			6.4	0.0	0.0
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	9.0	9.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Non - Telcom Computer RSA	8.2	14.9	14.9
73806	IT-Telecommunication	Enterprise Technology	Telcom EPR RSA	19.4	25.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**142.9**	**191.6**	**191.6**
		Services				
73809	Mail	Central Mail	Costs for Central Mail Services RSA	0.0	1.0	1.0
73810	Human Resources	Personnel	Human Resouce Services RSA	12.2	20.0	20.0
73811	Building Leases	Leases	Lease Costs RSA	76.8	80.0	80.0
73814	Insurance	Risk Management	Risk Management RSA	0.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	Dept Support Services Management RSA	2.7	6.0	6.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	20.0	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**20.0**	**20.0**	**20.0**
74229 Business Supplies		Business Supplies	20.0	20.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	454.9	954.8	987.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06354500	1002	0.0	954.8	987.1
	Federal Receipts will come from the Cost Allocation Plan indirect costs.						
57200	Alc/Da/Mh Sv Blk Grt				1.3	0.0	0.0
57230	Liea Block Grant				3.2	0.0	0.0
57250	Food Stamp Program				29.6	0.0	0.0
57251	WIC Nutrition Program				4.1	0.0	0.0
57301	Title XIX Map				2.4	0.0	0.0
57302	Title Xix Map Admin				285.1	0.0	0.0
57303	Title XIX Cert & Lic				1.7	0.0	0.0
57350	Title Iii C1 Con Ml				1.1	0.0	0.0
57370	Title Ive Non Vol Fc				27.6	0.0	0.0
57390	Fed Proj- Social Svc				1.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	454.9	954.8	987.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57415	Behav Risk Factor				2.7	0.0	0.0
57421	A I D S Program				0.1	0.0	0.0
57430	Title XVIII Medicare				7.0	0.0	0.0
57490	Immunization				0.2	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1.7	0.0	0.0
57580	Preven Hlth Blk Grt				0.5	0.0	0.0
57590	Fed Projects- Health				84.5	0.0	0.0
57905	Juven Jus/Delin Prev				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	357.0	339.3	343.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	06354501	1007	0.0	339.3	343.6
	Interagency Receipts will come from the Department's Divisions.						
59060	Health & Social Svcs	Department-wide			357.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Non - Telcom Computer RSA	Inter-dept	Enterprise Technology Services	8.2	14.9	14.9
			73805 IT-Non-Telecommnctns subtotal:		**8.2**	**14.9**	**14.9**
73806	IT-Telecommunication	Telcom EPR RSA	Inter-dept	Enterprise Technology Services	19.4	25.0	25.0
			73806 IT-Telecommunication subtotal:		**19.4**	**25.0**	**25.0**
73809	Mail	Costs for Central Mail Services RSA	Inter-dept	Central Mail	0.0	1.0	1.0
				73809 Mail subtotal:	**0.0**	**1.0**	**1.0**
73810	Human Resources	Human Resouce Services RSA	Inter-dept	Personnel	12.2	20.0	20.0
			73810 Human Resources subtotal:		**12.2**	**20.0**	**20.0**
73811	Building Leases	Lease Costs RSA	Inter-dept	Leases	76.8	80.0	80.0
			73811 Building Leases subtotal:		**76.8**	**80.0**	**80.0**
73814	Insurance	Risk Management RSA	Inter-dept	Risk Management	0.5	1.0	1.0
			73814 Insurance subtotal:		**0.5**	**1.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	Dept Support Services Management RSA	Intra-dept	H&SS	2.7	6.0	6.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**2.7**	**6.0**	**6.0**
				Public Affairs total:	**119.8**	**147.9**	**147.9**
				Grand Total:	**119.8**	**147.9**	**147.9**

Component: Quality Assurance and Audit

Contribution to Department's Mission

Program Integrity/Quality Assurance efforts focus on meeting and exceeding department and federal standards and requirements related to protecting program assets and assuring quality services.

Core Services

- Audits of Medical Assistance providers' claims
- Organize and chair functional Audit Committee
- Management and oversight of the contract audits mandated under Alaska Statute 47.05.200
- Compliance Officer contact and responsibility with the Center for Medicare and Medicaid Services
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU)
- Payment Error Rate Measurement (PERM)
- Leadership Team reporting and participation

Key Component Challenges

- Compliance with increased federal mandates such as the CMS Medicaid Integrity Group audits and reviews, and the Program integrity related provisions of the Affordable Care Act including the establishment of a Medicaid Recovery Audit Contract.
- Continue to improve coordination and reporting of department-wide efforts related to program integrity, quality assurance and surveillance and utilization review functions.
- Current appeal case load is high and additional appeals are anticipated from the new federal audit requirements.
- Continuing to ensure organizational independence of Program Integrity function.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant Changes.

Status Update:
None

Major Component Accomplishments in 2010

- Successfully managed the medical record and claims processing portion of the payment error rate measurement initiative, resulting in the lowest PERM error rate of the FFY2008 cycle.
- Identified $2.6 million in provider overpayments.
- Finalized the establishment of program integrity procedures and processes in accordance with best practices and underwent CMS Medicaid Integrity Program comprehensive review.
- The Program Integrity component is now fully staffed with appropriately qualified personnel.

Statutory and Regulatory Authority

AS 47.07	Welfare, Social Services and Institutions, Medical Assistance for Needy People
7 AAC 160.100 - 140, Article 1	Program Integrity and Quality Assurance.

Contact Information

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Quality Assurance and Audit
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	623.7	761.5	781.7
72000 Travel	5.3	69.7	69.7
73000 Services	55.9	365.3	365.3
74000 Commodities	14.8	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**699.7**	**1,206.5**	**1,226.7**
Funding Sources:			
1002 Federal Receipts	349.8	589.1	600.6
1003 General Fund Match	349.9	617.4	626.1
Funding Totals	**699.7**	**1,206.5**	**1,226.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	349.8	589.1	600.6
Restricted Total		**349.8**	**589.1**	**600.6**
Total Estimated Revenues		**349.8**	**589.1**	**600.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**617.4**	**0.0**	**0.0**	**589.1**	**1,206.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.0	0.0	0.0	-2.2	-7.2
-FY 2012 Personal Services increases	13.7	0.0	0.0	13.7	27.4
FY2012 Governor	**626.1**	**0.0**	**0.0**	**600.6**	**1,226.7**

Quality Assurance and Audit
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	7	7	Annual Salaries	508,565
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	293,752
			Less 2.57% Vacancy Factor	(20,617)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**781,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Internal Auditor III	1	0	0	0	1
Internal Auditor IV	1	0	0	0	1
Internal Auditor V	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Totals	**7**	**0**	**0**	**0**	**7**

Component Detail All Funds
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	623.7	761.5	761.5	761.5	781.7	20.2	2.7%
72000 Travel	5.3	69.7	69.7	69.7	69.7	0.0	0.0%
73000 Services	55.9	274.3	274.3	365.3	365.3	0.0	0.0%
74000 Commodities	14.8	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	91.0	91.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**699.7**	**1,206.5**	**1,206.5**	**1,206.5**	**1,226.7**	**20.2**	**1.7%**
Fund Sources:							
1002 Fed Rcpts	349.8	589.1	589.1	589.1	600.6	11.5	2.0%
1003 G/F Match	349.9	617.4	617.4	617.4	626.1	8.7	1.4%
Unrestricted General (UGF)	**349.9**	**617.4**	**617.4**	**617.4**	**626.1**	**8.7**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**349.8**	**589.1**	**589.1**	**589.1**	**600.6**	**11.5**	**2.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts	589.1											
1003 G/F Match	617.4											
	Subtotal	**1,206.5**	**761.5**	**69.7**	**274.3**	**10.0**	**91.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	0.0	91.0	0.0	-91.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
	Subtotal	**1,206.5**	**761.5**	**69.7**	**365.3**	**10.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.2											
1003 G/F Match	-5.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-7.2

FY 2012 Personal Services increases												
	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.7											
1003 G/F Match	13.7											

This change record includes the following personal services increases:
: $27.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $6.4

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $7.2												
	Totals	**1,226.7**	**781.7**	**69.7**	**365.3**	**10.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0456	Internal Auditor IV	FT	A	SS	Anchorage	200	23C / D	12.0		85,505	0	0	46,430	131,935	65,968
06-1050	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,993	0	0	27,326	59,319	29,660
06-4095	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21C / D	12.0		73,678	0	0	42,103	115,781	57,891
06-4099	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		62,580	0	0	38,518	101,098	50,549
06-4104	Internal Auditor V	FT	A	SS	Anchorage	200	25F / J	12.0		110,760	0	0	55,428	166,188	83,094
06-7000	Internal Auditor III	FT	A	GP	Anchorage	200	21E / F	12.0		76,429	0	0	43,585	120,014	60,007
06-7010	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		67,620	0	0	40,362	107,982	53,991

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	508,565
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	293,752
Total Pre-Vacancy:	802,317
Minus Vacancy Adjustment of 2.57%:	(20,617)
Total Post-Vacancy:	781,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	781,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	401,159	390,850	50.00%
1003 General Fund Match	401,159	390,850	50.00%
Total PCN Funding:	**802,317**	**781,700**	**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: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	5.3	69.7	69.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**5.3**	**69.7**	**69.7**
72100	Instate Travel			2.2	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	20.0	20.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	11.0	11.0
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	10.0	10.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	7.7	7.7
72400	Out Of State Travel			3.1	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	10.0	10.0
72412	Surface Transport (Out of state Emp)		Surface Transportation - Employee Out of State Travel	0.0	2.0	2.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	4.5	4.5
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	4.5	4.5

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	55.9	365.3	365.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**55.9**	**365.3**	**365.3**
73025	Education Services			2.9	0.0	0.0
73026	Training/Conferences		Training Conferences	0.0	10.0	10.0
73075	Legal & Judicial Svc		Legal and Professional Services Contracting	0.0	112.5	112.5
73150	Information Technlgy			1.4	0.0	0.0
73154	Software Licensing		Software Licensing Fees	0.0	2.5	2.5
73156	Telecommunication			3.9	0.0	0.0
73225	Delivery Services			4.1	0.0	0.0
73227	Courier		Courier	0.0	0.5	0.5
73228	Postage		Postage	0.0	4.0	4.0
73401	Long Distance		Long Distance	0.0	5.0	5.0
73404	Cellular Phones		Cellular Phones	0.0	2.0	2.0
73450	Advertising & Promos			0.2	0.0	0.0
73451	Advertising		Advertising	0.0	1.0	1.0
73525	Utilities			0.1	0.0	0.0
73528	Disposal		Disposal including Haz-Mat	0.0	1.0	1.0
73650	Struc/Infstruct/Land			0.4	0.0	0.0
73660	Other Repairs/Maint		Other Repairs & Maintenance	0.0	3.5	3.5
73675	Equipment/Machinery			1.6	0.0	0.0
73750	Other Services (Non IA Svcs)			1.0	0.0	0.0
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	2.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with DOA/ETS for Non - Telcom Computer	4.5	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**55.9**	**365.3**	**365.3**
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telcomm EPR's and PBX	12.6	12.6	12.6
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Integration	0.0	1.0	1.0
73810	Human Resources	Personnel	RSA with DOA/Personnel for Human Resource Services	7.1	7.1	7.1
73811	Building Leases	Leases	RSA with DOA/DGS for Building Leases	0.0	60.0	60.0
73814	Insurance	Risk Management	RSA with DOA/Admin for Risk Management Costs	0.2	0.2	0.2
73816	ADA Compliance	Labor	RSA with DOLabor for Statewide ADA Allocation	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	RSA with DOA/DGS for Procurement Training Certification	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	H&SS		0.5	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with DOA/OAH for Hearing Officer Services	13.1	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS-Dept Support Services for Support	0.0	2.4	2.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Support Services	0.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS-Information Technology for Support Services	0.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS-Public Affairs for Support Services	0.8	1.5	1.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	14.8	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**14.8**	**10.0**	**10.0**
74200 Business			14.8	0.0	0.0
74226 Equipment & Furniture		Equipment & Furniture	0.0	3.6	3.6
74229 Business Supplies		Business Supplies	0.0	5.5	5.5
74233 Info Technology Equip		Info Tech Equipment	0.0	0.9	0.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	349.8	589.1	600.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal Receipts are from Medicaid Admin.		06355406	1002	0.0	589.1	600.6
57302	Title Xix Map Admin				349.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with DOA/ETS for Non - Telcom Computer	Inter-dept	Enterprise Technology Services	4.5	5.0	5.0
			73805 IT-Non-Telecommnctns subtotal:		**4.5**	**5.0**	**5.0**
73806	IT-Telecommunication	RSA with DOA/ETS for Telcomm EPR's and PBX	Inter-dept	Enterprise Technology Services	12.6	12.6	12.6
			73806 IT-Telecommunication subtotal:		**12.6**	**12.6**	**12.6**
73809	Mail	RSA with DOA/DGS for Central Mail Integration	Inter-dept	Central Mail	0.0	1.0	1.0
				73809 Mail subtotal:	**0.0**	**1.0**	**1.0**
73810	Human Resources	RSA with DOA/Personnel for Human Resource Services	Inter-dept	Personnel	7.1	7.1	7.1
			73810 Human Resources subtotal:		**7.1**	**7.1**	**7.1**
73811	Building Leases	RSA with DOA/DGS for Building Leases	Inter-dept	Leases	0.0	60.0	60.0
			73811 Building Leases subtotal:		**0.0**	**60.0**	**60.0**
73814	Insurance	RSA with DOA/Admin for Risk Management Costs	Inter-dept	Risk Management	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	RSA with DOLabor for Statewide ADA Allocation	Inter-dept	Labor	0.0	2.0	2.0
			73816 ADA Compliance subtotal:		**0.0**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	RSA with DOA/DGS for Procurement Training Certification	Inter-dept	Admin	0.0	0.5	0.5
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	0.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73821	Hearing/Mediation (IA Svcs)	RSA with DOA/OAH for Hearing Officer Services	Inter-dept	Admin	13.1	125.0	125.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**13.1**	**125.0**	**125.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Dept Support Services for Support	Inter-dept	Administrative Support Svcs	0.0	2.4	2.4
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services	Inter-dept	Commissioner's Office	0.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Information Technology for Support Services	Inter-dept	Information Technology Services	0.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services	Inter-dept	Public Affairs	0.8	1.5	1.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**2.3**	**7.9**	**7.9**
			Quality Assurance and Audit total:		**40.3**	**221.3**	**221.3**
				Grand Total:	**40.3**	**221.3**	**221.3**

Component: Commissioner's Office

Contribution to Department's Mission

Provide support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

Core Services

- Provide management oversight to all divisions within the department.
- Provide leadership and strategic direction for the department in both the creation and implementation of a strategic plan and the alignment of division management plans.
- Ensure the department achieves its goals within budgetary, statutory and regulatory parameters.
- Interact with constituents, public and private stakeholders and legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Key Component Challenges

- Manage the Medicaid component of the budget to ensure services/programs are provided in a quality manner using the resources available.
- Create and implement integrated services and programs when funding and program requirements are categorical and work against integration.
- Identification of and resolving issues relating to the recruitment and retention of qualified employees to allow the department to fulfill its ongoing mission.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
The department received grant funding from its partners, the Rasmuson Foundation and the Mental Health Trust Authority to implement recommendations of the internal and external review of grant business processes identifying the strengths and weaknesses of the department's grant process, areas of possible improvement for the department as well as the non-profit sector, and recommendations for the partners to pursue.

Status Update
Department priorities remain unchanged: substance abuse, health and wellness, health care reform, long-term care and vulnerable populations. Leadership completed a master strategic plan with measurable, department-wide strategies to achieve outcomes and create efficiencies and effectiveness in service delivery with the following goals:

- Decrease the negative impacts of alcohol and substance abuse in Alaska.
- Improve the health status of Alaskans.
- Improve access to quality health care in Alaska.
- Increase the percentage of adults 65 and older living independently in Alaska.
- Increase the percentage of individuals at risk who are able to live safely in their homes in Alaska.

October 1, 2010 a contract was awarded to The McDowell Group to provide strategic planning and performance management technical assistance to divisions. Division work plans are currently in various stages of completion, and it is expected that the contractor will assist the divisions in bringing their plans to completion in FY2012.

Major Component Accomplishments in 2010

- Completed a comprehensive department-wide strategic plan.
- Continued work with the Alaska Mental Health Trust Authority and stakeholders through the Bring the Kids

Home initiative to develop in-state treatment options for children and youth with an emphasis on minimizing out-of-state residential psychiatric treatment center (RPTC) placements. As of November 8, 2010 (point-in-time count) 95 children were in out-of-state RPTC, compared to 429 in April 2006 (decrease = 78%).

- In partnership with the Alaska Mental Health Trust Authority, the University of Alaska and the Department of Labor and Workforce Development, the department has worked to discuss and examine the behavioral health workforce trends and demands in Alaska, including recruitment, retention, education, training, and career opportunities. The continued goal of the Workforce Focus Area is to expand upon the current behavioral workforce efforts and to increase communication between systems and initiatives to foster a more coordinated strategy that maximizes resources and decreases duplication. In FY10 approximately 2,449 students/participants were served by eight University- based academic, non-academic and outreach educational programs across the state. Students served represent 137 Alaskan communities and many performed practicums or were employed almost exclusively in Alaskan agencies that serve Trust beneficiaries.
- Convened and coordinated an executive/legislative Medicaid Task Force to examine Medicaid cost containment options in Alaska. Group will meet through March 2011 and provide recommendations to Governor and Legislature.

Pioneer Homes

In FY2010, the Division of Alaska Pioneer Homes served approximately 580 Alaska seniors and veterans.

- The Palmer Veterans and Pioneers Home received a perfect review for its annual U.S. Department of Veterans Affairs inspection/recertification by the Centers for Medicare and Medicaid Services.
- Juneau Pioneer Home partnerships with Tlingit and Haida Central Council/Head Start program in the JPH home. This year the Head Start program's federal audit resulted in recommending the Juneau Home model as the national model.
- Completed, in fall of 2010, a cost benefit analysis focused on understanding the need and developing a course of action to respond to a projected threefold increase in Alaska's aging population.

Behavioral Health

- The Division has completed the development of the integrated mental health/substance abuse regulations, and will be implemented in 2011

- For FY 2010, the average weekly count of SED children/youth placed in out-of-state Residential Psychiatric Treatment Centers declined 19%, from 165 to 134

- For FY10, preliminary data shows the number of individuals who received Behavioral Health community-based services increased 4.3% for youth experiencing SED, increased 0.68% for adults experiencing SMI, decreased 6.52% for youth experiencing SUD, and increased 0.56% for adults experiencing SUD.

Children's Services

- Decrease in the number of children in out of home placement. As of June 2010, the number of children in out of home placement was 1,937 and has gone down 7.0% compared to four years ago. This despite the 34.3% increase in the number of new Protective Services Reports in the same four year time span.

- Creation of a Western Region. This new region is comprised of Bethel, Anima and St. Mary's. Creation of the Western Region will allow better service, increased management, and more focused support to the families served in the area.

Health Care Services (Medicaid)

- Adopted the Omnibus Medicaid Coverage and Payment Regulations, the outcome of a multi-year, interdivisional regulations rewrite project overseen by Health Care Services.

- Fully transitioned to processing all claims with National Provider Identifiers only, the culmination of an intensive four year project to comply with the NPI Rule of the Health Insurance Portability and Accountability Act (HIP).

- Expanded immunization reimbursement regulations to allow Alaska Medicaid to pay for the provision and administration a number of vaccines for adults, including , Pneumococcal, Meningococcal, and H1N1

Juvenile Justice

- Established AK Native Recidivism Committee to help curb high rates of Alaska Native youth recidivism. Committee goals: improve services; increased collaboration with rural communities; improved transitional services; cross-cultural training for staff; development of the DJJ Minority Recruitment and Retention workgroup; and establishment of an interdisciplinary and interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities.
- Improved behavioral health services for juveniles within detention and treatment facilities. A statewide Suicide Prevention Policy & Procedure has been integrated into facility work such that all youth in juvenile facilities are screened for suicide risk and related needs addressed. Clinical services such as crisis intervention, assessment, treatment consultation, staff training, referral, and some family counseling have been integrated into operations.

Public Health

- In FY2010, the Medical Examiner's Office became fully staffed with a new Chief Medical Examiner and, for the first time, a third pathologist. New policies and procedures are in effect that mandate transportation of all cases that warrant an examination by a forensic pathologist, regardless of their location of death. This led to a marked increase in the volume of cases that were examined and autopsied.
- The Section of Epidemiology worked in collaboration with the Alaska Native Tribal Health Consortium to reduce the incidence of hepatitis A infection in Southwest Alaska from one of the highest in the world to one of the lowest through the use of hepatitis A vaccine. HAV rates among Alaska Natives are now lower than the overall US rate.

Senior & Disabilities Service

- Developed and strengthened quality assurance activities in home and community based services including establishing (alongside providers) performance standards and conducting provider onsite reviews.
- Promoted activities to prevent and address elder and vulnerable abuse, neglect and exploitation through distribution of a video to mandatory reporters, collaboration with DPT licensing and DOR OLTCO.
- Continued corrective action plan implementation and Waiver renewal application development.

Finance & Management Services

- Developed a comprehensive training academy for employees to learn basic administrative skills, obtain better understanding of human resource issues, and develop strong financial practices.
- Improved revenue accounting and collection throughout the department.

Public Assistance

- Received a U.S. Department of Agriculture performance bonus award for having the Best Program Access and for its leadership in service to communities and success in breaking down program access barriers.
- Received a U.S. Department of Agriculture performance award for an exceptional job promoting and supporting breastfeeding among mothers participating in the Supplemental Nutrition Program for Women, Infants, and Children (WIC).

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information

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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,554.1	2,061.0	2,248.1
72000 Travel	176.5	162.0	120.0
73000 Services	301.4	500.8	503.3
74000 Commodities	32.9	42.7	22.2
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,064.9**	**2,767.3**	**2,894.4**
Funding Sources:			
1002 Federal Receipts	247.5	674.1	692.3
1003 General Fund Match	241.5	581.2	600.2
1004 General Fund Receipts	403.9	503.6	523.1
1007 Inter-Agency Receipts	811.3	633.7	644.1
1037 General Fund / Mental Health	107.8	109.4	109.8
1061 Capital Improvement Project Receipts	6.8	6.8	6.9
1092 Mental Health Trust Authority Authorized Receipts	50.0	60.0	115.0
1108 Statutory Designated Program Receipts	196.1	198.5	203.0
Funding Totals	**2,064.9**	**2,767.3**	**2,894.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	247.5	674.1	692.3
Interagency Receipts	51015	811.3	633.7	644.1
Statutory Designated Program Receipts	51063	196.1	198.5	203.0
Capital Improvement Project Receipts	51200	6.8	6.8	6.9
Restricted Total		**1,261.7**	**1,513.1**	**1,546.3**
Total Estimated Revenues		**1,261.7**	**1,513.1**	**1,546.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,194.2**	**0.0**	**899.0**	**674.1**	**2,767.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.8	0.0	0.3	0.2	1.3
-FY 2012 Personal Services increases	38.1	0.0	14.7	18.0	70.8
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-60.0	0.0	-60.0
Proposed budget increases:					
-MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	0.0	0.0	115.0	0.0	115.0
FY2012 Governor	**1,233.1**	**0.0**	**969.0**	**692.3**	**2,894.4**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	17	16	Annual Salaries	1,422,619
Part-time	0	1	COLA	27,001
Nonpermanent	2	2	Premium Pay	29,898
			Annual Benefits	769,011
			Less 0.02% Vacancy Factor	(429)
			Lump Sum Premium Pay	0
Totals	**19**	**19**	**Total Personal Services**	**2,248,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	0	0	1	0	1
College Intern III	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	1	0	3
Exec Secretary III	0	0	1	0	1
Executive Director	1	0	0	0	1
Health Program Mgr IV	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Project Coordinator	1	1	1	0	3
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Student Intern II	0	0	1	0	1
Totals	**9**	**1**	**9**	**0**	**19**

Component Detail All Funds
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,554.1	1,816.7	2,032.0	2,061.0	2,248.1	187.1	9.1%
72000 Travel	176.5	122.0	162.0	162.0	120.0	-42.0	-25.9%
73000 Services	301.4	293.0	529.8	500.8	503.3	2.5	0.5%
74000 Commodities	32.9	12.2	42.7	42.7	22.2	-20.5	-48.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,064.9**	**2,244.7**	**2,767.3**	**2,767.3**	**2,894.4**	**127.1**	**4.6%**
Fund Sources:							
1002 Fed Rcpts	247.5	503.1	674.1	674.1	692.3	18.2	2.7%
1003 G/F Match	241.5	243.7	581.2	581.2	600.2	19.0	3.3%
1004 Gen Fund	403.9	500.2	503.6	503.6	523.1	19.5	3.9%
1007 I/A Rcpts	811.3	625.4	633.7	633.7	644.1	10.4	1.6%
1037 GF/MH	107.8	109.4	109.4	109.4	109.8	0.4	0.4%
1061 CIP Rcpts	6.8	6.8	6.8	6.8	6.9	0.1	1.5%
1092 MHTAAR	50.0	60.0	60.0	60.0	115.0	55.0	91.7%
1108 Stat Desig	196.1	196.1	198.5	198.5	203.0	4.5	2.3%
Unrestricted General (UGF)	**753.2**	**853.3**	**1,194.2**	**1,194.2**	**1,233.1**	**38.9**	**3.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,064.2**	**888.3**	**899.0**	**899.0**	**969.0**	**70.0**	**7.8%**
Federal Funds	**247.5**	**503.1**	**674.1**	**674.1**	**692.3**	**18.2**	**2.7%**
Positions:							
Permanent Full Time	15	15	17	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	1	2	2	2	2	0	0.0%

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts	503.1											
1003 G/F Match	243.7											
1004 Gen Fund	500.2											
1007 I/A Rcpts	625.4											
1037 GF/MH	109.4											
1061 CIP Rcpts	6.8											
1092 MHTAAR	60.0											
1108 Stat Desig	196.1											
ADN 06-1-0010 ALASKA HEALTH CARE COMMISSION (SB 172)												
	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	165.0											
1003 G/F Match	335.0											
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.0											
1003 G/F Match	2.5											
1004 Gen Fund	3.4											
1007 I/A Rcpts	8.3											
1108 Stat Desig	2.4											
: $22.6												
	Subtotal	**2,767.3**	**2,032.0**	**162.0**	**529.8**	**42.7**	**0.8**	**0.0**	**0.0**	**17**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0067 Delete 06-N07097 College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 06-N07097 College Intern III.												
ADN 06-1-0068 New College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Adding new 06#842 College Intern III (06-IN1001). This position was used to replace 06-N07097 College Intern III due to the change in the type of work this intern would be performing in the Commissioner's Office.												

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Funding for reclass of PCN 06-002 Secretary to Admin Asst I/II Flex												
	Subtotal	**2,767.3**	**2,061.0**	**162.0**	**500.8**	**42.7**	**0.8**	**0.0**	**0.0**	**17**	**0**	**2**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator												
	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	115.0											
The shared workforce development position is equally funded by the Trust, the University of Alaska and the Department of Health and Social Services. The position acts as the single point of contact for the department, Trust and University on all workforce development project and activities. The position assists or completes the following:												
1) Promote understanding of the behavioral health workforce initiative with state and national stakeholders – including those within the DHSS – i.e. the Division of Behavioral Health (DBH), the Office of Children's Services (OCS), the Division of Juvenile Justice (DJJ), the Division of Senior and Disabilities Services (DSDS) and the Pioneers Homes; 2) create and maintain common tracking and accountability systems for on-going projects; 3) work with provider groups and key constituents on promoting promising and evidenced based practices; 4) produce publications as needed (in conjunction with the DHSS/Trust/UA Public Information Office); 5) convene and staff the Behavioral Health Initiative Project oversight committee; 6) work with DBH, OCS, DJJ, DSDS and the Pioneer Homes to actively involve designated staff in the development and implementation of department-wide workforce development areas; 7) assist in the implementation of the findings and recommendations made through Administrative Order 237 as they apply to DHSS; 8) convene and staff the Mental Health Trust Workforce Development focus area; and oversee and guide the three formal workgroups and the committees created to address specific workforce issues; and 9) develop an annual work plan and strategic plan that addresses the needs of the existing and new projects.												
Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note												
	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
The fiscal note to SB172 included one-time costs in the commodities line for FY11 that were to be moved to the services line in FY12. This transfer reallocates the funds.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1003 G/F Match	0.2											
1004 Gen Fund	0.2											
1007 I/A Rcpts	0.2											
1037 GF/MH	0.4											

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1061 CIP Rcpts		0.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $1.3

FY 2012 Personal Services increases

	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.0										
1003 G/F Match		18.8										
1004 Gen Fund		19.3										
1007 I/A Rcpts		10.2										
1108 Stat Desig		4.5										

This change record includes the following personal services increases:
: $70.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $11.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : $20.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $7.4

Non-Covered Employees FY 12 COLA increases
: $26.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $4.5

Time Status Change for Secretary PCN 06-0271

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

The time status for the Secretary position, 06-0271, is being changed from full-time to part-time to limit growth in the number of full-time positions on a departmental basis. This will allow for the creation of a full-time hearing examiner position in Hearings and Appeals.

Reverse FY2011 MH Trust Recommendation

	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-60.0										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
-60.0 Workforce Dev, Marketing, Recruitment & Conferences												
	Totals	**2,894.4**	**2,248.1**	**120.0**	**503.3**	**22.2**	**0.8**	**0.0**	**0.0**	**16**	**1**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?844	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		36,840	0	4,250	30,655	71,745	57,396
06-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	62,668	197,668	0
06-0002	Exec Secretary III	FT	A	XE	Juneau	AA	16J	12.0		59,376	1,809	6,851	39,232	107,268	42,907
06-0006	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		44,989	0	5,112	33,952	84,053	54,635
06-0061	Dep Commissioner	FT	A	XE	Juneau	AA	28J	12.0		121,380	3,167	0	58,519	183,066	0
06-0268	Dep Commissioner	FT	A	XE	Anchorage	AA	28A / B	12.0		101,400	2,770	0	52,102	156,272	0
06-0271	Secretary	PT	A	GP	Juneau	202	11A / B	9.0		26,550	0	4,083	17,066	47,699	47,699
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23J / K	12.0		97,862	2,673	0	50,808	151,343	0
06-0492	Project Coordinator	FT	A	XE	Fairbanks	EE	22M / N	12.0		115,512	3,014	0	56,732	175,258	140,206
06-0614	Project Coordinator	FT	A	XE	Juneau	AA	21N / O	12.0		97,110	2,653	0	50,533	150,296	0
06-0616	Project Coordinator	FT	A	XE	Anchorage	AA	22A / B	12.0		74,808	2,044	0	42,372	119,224	0
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,354	0	3,768	29,203	66,325	53,060
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	202	23F	12.0		91,272	0	0	49,016	140,288	140,288
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23C / D	12.0		85,464	2,335	0	46,271	134,070	105,915
06-2002	Administrative Assistant I	FT	A	GP	Anchorage	200	12M / N	12.0		51,583	0	5,834	36,629	94,046	75,237
06-3001	Dep Commissioner	FT	A	XE	Anchorage	AA	28J / K	12.0		124,981	3,261	0	59,616	187,858	131,501
06-IN0901	Student Intern II	NP	N	EE	Juneau	AA	7A	6.0		13,748	310	0	1,764	15,822	7,911
06-IN1001	College Intern III	NP	N	EE	Juneau	AA	10A	6.0		16,350	369	0	2,098	18,817	14,113
06-X121	Executive Director	FT	A	XE	Anchorage	AA	23F / J	12.0		95,040	2,596	0	49,775	147,411	147,411

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	19	0	0

Total Component Months: 213.0

Total Salary Costs:	1,422,619
Total COLA:	27,001
Total Premium Pay::	29,898
Total Benefits:	769,011
Total Pre-Vacancy:	2,248,529
Minus Vacancy Adjustment of 0.02%:	(429)
Total Post-Vacancy:	2,248,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,248,100

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	691,873	691,741	30.77%
1003 General Fund Match	495,127	495,033	22.02%
1004 General Fund Receipts	523,152	523,052	23.27%
1007 Inter-Agency Receipts	385,060	384,986	17.12%
1061 Capital Improvement Project Receipts	3,022	3,021	0.13%
1108 Statutory Designated Program Receipts	150,296	150,267	6.68%
Total PCN Funding:	**2,248,529**	**2,248,100**	**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: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	176.5	162.0	120.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**176.5**	**162.0**	**120.0**
72100	Instate Travel			151.4	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	61.8	60.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	6.0	6.0
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	29.0	18.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	20.0	14.0
72121	Airfare (Instate Nonemployee)		Airfare - Non Employee In State Travel	0.0	10.0	7.5
72123	Lodging (Instate Nonemployee)		Lodging - Non Employee In State Travel	0.0	6.0	5.0
72124	Meals & Incidentals (Instate Nonemp.)		Meals & Incidentals - Non Employee In State Travel	0.0	2.0	1.0
72400	Out Of State Travel			21.5	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	11.3	4.0
72412	Surface Transport (Out of state Emp)		Surface Transportation - Employee Out of State Travel	0.0	1.0	1.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	6.5	2.0
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	4.6	1.5
72700	Moving Costs			3.6	0.0	0.0
72721	Move Household Goods		Moving - Household Goods	0.0	3.3	0.0
72722	Move Travel/Lodging		Moving - Travel/Lodging	0.0	0.3	0.0
72930	Cash Advance Fee		Cash Advance Fee - One Card	0.0	0.2	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	301.4	500.8	503.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**301.4**	**500.8**	**503.3**
73025	Education Services		16.4	0.0	0.0
73026	Training/Conferences	Training Conferences	0.0	6.0	6.0
73029	Memberships	Memberships	0.0	12.4	12.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consulting - Professional Service Contracts	0.0	2.0	4.5
73150	Information Technlgy		3.6	0.0	0.0
73154	Software Licensing	Software Licensing	0.0	4.0	4.0
73155	Software Maintenance	Software Maintenance	0.0	1.0	1.0
73156	Telecommunication		36.2	0.0	0.0
73157	Television	Television	0.0	3.9	3.9
73225	Delivery Services		1.8	0.0	0.0
73226	Freight	Freight	0.0	1.0	0.0
73227	Courier	Courier	0.0	1.0	0.0
73228	Postage	Postage	0.0	2.0	2.0
73401	Long Distance	Long Distance	0.0	12.0	11.0
73402	Local/Equipment Charges	Local/Telephone Equipment	0.0	1.0	1.0
73403	Data/Network	Data/Network	0.0	1.0	1.0
73404	Cellular Phones	Cellular Phones	0.0	6.6	5.0
73405	Other Wireless	Other Wireless	0.0	13.9	12.0
73421	Sef Fuel A87 Allowed	SEF Fuel A87	0.0	1.0	1.0
73423	Sef Oper A87 Allowed	SEF Oper A87	0.0	3.2	3.2
73428	Sef F/C A87 Allowed	SEF F/C/ A87	0.0	3.4	3.4
73429	Sef F/C A87 Unallowd	SEF F/C A87 A	0.0	2.2	2.2

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**301.4**	**500.8**	**503.3**
73450	Advertising & Promos			3.6	0.0	0.0
73451	Advertising		Advertising	0.0	3.1	3.1
73452	Promotions		Promotions	0.0	2.0	2.0
73525	Utilities			1.8	0.0	0.0
73526	Electricity		Electricity	0.0	0.5	0.5
73528	Disposal		Disposal including Haz-Mat	0.0	0.5	0.5
73650	Struc/Infstruct/Land			3.2	0.0	0.0
73660	Other Repairs/Maint		Other Repairs & Maintenance	0.0	0.9	0.9
73668	Room/Space		Room Space Rental	0.0	3.0	3.0
73675	Equipment/Machinery			7.4	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs Maintenance Non-I/A Office Furniture & Equipment	0.0	5.5	5.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Vehicles Non-I/A Equip/Machinery - Repairs/Maintenance	0.0	0.3	0.3
73681	Other Equip/Mach(Non IA Repair/Maint)		Repairs - Machinery	0.0	1.6	1.6
73750	Other Services (Non IA Svcs)			109.6	0.0	0.0
73753	Program Mgmt/Consult		Management Consulting Contracts, Grantee Partnership Metalearn Contract	0.0	268.8	262.3
73755	Safety Services		Safety Services	0.0	1.0	1.0
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	10.0	10.0
73757	Honorariums/Stipend		Honorariums/Stipend	0.0	1.0	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs and Facilities Maintenance	7.9	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with the Department of Administration for Telecommunications EPR's and other Telecom (PBX, etc.)	19.5	20.9	20.9
73807	Storage	E&ED		0.3	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**301.4**	**500.8**	**503.3**
73809	Mail	Central Mail	RSA with the Department of Administration for Central Mail Integration	0.9	1.0	1.0
73810	Human Resources	Personnel	RSA with the Department of Administration, Division of Personnel Integration for Human Resource Services	12.4	13.0	13.0
73811	Building Leases	Leases	RSA with the Department of Administration for Building Leases	60.5	62.1	62.1
73812	Legal	Law	RSA with Dept of Law for Regulations Review	0.0	3.0	3.0
73814	Insurance	Risk Management	RSA with the Department of Administration for Risk Management Costs	2.1	3.0	3.0
73818	Training (Services-IA Svcs)	Admin	Procurement Training Certification	0.6	2.0	2.0
73848	State Equip Fleet	Motor Vehicles	State Equipment Fleet	10.1	0.0	11.0
73979	Mgmt/Consulting (IA Svcs)			0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS Admin Support for Services	0.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS Information Technology for Services	1.9	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS Public Affairs for Services	1.6	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	32.9	42.7	22.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**32.9**	**42.7**	**22.2**
74200	Business		32.6	0.0	0.0
74222	Books And Educational	Books & Educational	0.0	3.0	1.0
74226	Equipment & Furniture	Equipment & Furniture	0.0	2.0	0.5
74229	Business Supplies	Business Supplies	0.0	15.0	8.0
74233	Info Technology Equip	Info Tech Equipment	0.0	15.0	8.6
74236	Subscriptions	Subscriptions	0.0	4.5	2.0
74237	I/A Purchases (Commodities/Business)	Commodities/Business - I/A Purchases	0.0	0.5	0.5
74480	Household & Instit.		0.3	0.0	0.0
74481	Food Supplies	Food Supplies	0.0	1.7	0.7
74490	Non-Food Supplies	Non-Food Supplies	0.0	0.5	0.0
74650	Repair/Maintenance (Commodities)		0.0	0.0	0.1
74855	Unleaded	Unleaded Gas	0.0	0.5	0.8

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	0.8	0.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.8**	**0.8**
75799 Electronic		Electronics	0.0	0.8	0.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	247.5	674.1	692.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06355310	1002	0.0	674.1	692.3
	Federal receipts based on the department's Cost Allocation Plan and the ability to earn indirect cost recovery funds						
57200	Alc/Da/Mh Sv Blk Grt				0.7	0.0	0.0
57230	Liea Block Grant				6.7	0.0	0.0
57250	Food Stamp Program				42.5	0.0	0.0
57251	WIC Nutrition Program				5.8	0.0	0.0
57260	Title IV A				11.1	0.0	0.0
57301	Title XIX Map				2.6	0.0	0.0
57302	Title Xix Map Admin				112.8	0.0	0.0
57303	Title XIX Cert & Lic				1.0	0.0	0.0
57350	Title Iii C1 Con Ml				1.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	247.5	674.1	692.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57370	Title Ive Non Vol Fc				36.8	0.0	0.0
57390	Fed Proj- Social Svc				0.7	0.0	0.0
57415	Behav Risk Factor				1.4	0.0	0.0
57421	A I D S Program				0.2	0.0	0.0
57430	Title XVIII Medicare				1.9	0.0	0.0
57490	Immunization				0.1	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1.5	0.0	0.0
57580	Preven Hlth Blk Grt				0.4	0.0	0.0
57590	Fed Projects- Health				19.0	0.0	0.0
57905	Juven Jus/Delin Prev				1.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	811.3	633.7	644.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSA with DBH-API for Commissioner's Office Admin Support	Alaska Psychiatric Institute	06355315A	1007	0.0	209.3	209.3
51015	Interagency Receipts RSA with Divisions for Commissioner's Office Admin Support	Department-wide	06355315B	1007	0.0	281.8	281.8
51015	Interagency Receipts RSA Placeholder for Future Projects		06355315C	1007	0.0	142.6	153.0
59040	Revenue	Mental Health Trust Operations			83.0	0.0	0.0
59060	Health & Social Svcs	Department-wide			728.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	196.1	198.5	203.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Rasmuson Foundation grant for the Grantee Partnership Project		06355322	1108	0.0	198.5	203.0
55922	Stat Desig -Contract				196.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.8	6.8	6.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec				6.8	0.0	0.0
51200	Cap Improv Proj Rec CIP receipts drawn from various capital projects in the department.		06355310	1061	0.0	6.8	6.9

Inter-Agency Services
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs and Facilities Maintenance	Inter-dept	Enterprise Technology Services	7.9	10.0	10.0
			73805 IT-Non-Telecommnctns subtotal:		**7.9**	**10.0**	**10.0**
73806	IT-Telecommunication	RSA with the Department of Administration for Telecommunications EPR's and other Telecom (PBX, etc.)	Inter-dept	Enterprise Technology Services	19.5	20.9	20.9
			73806 IT-Telecommunication subtotal:		**19.5**	**20.9**	**20.9**
73807	Storage		Inter-dept	E&ED	0.3	0.0	1.0
			73807 Storage subtotal:		**0.3**	**0.0**	**1.0**
73809	Mail	RSA with the Department of Administration for Central Mail Integration	Inter-dept	Central Mail	0.9	1.0	1.0
			73809 Mail subtotal:		**0.9**	**1.0**	**1.0**
73810	Human Resources	RSA with the Department of Administration, Division of Personnel Integration for Human Resource Services	Inter-dept	Personnel	12.4	13.0	13.0
			73810 Human Resources subtotal:		**12.4**	**13.0**	**13.0**
73811	Building Leases	RSA with the Department of Administration for Building Leases	Inter-dept	Leases	60.5	62.1	62.1
			73811 Building Leases subtotal:		**60.5**	**62.1**	**62.1**
73812	Legal	RSA with Dept of Law for Regulations Review	Inter-dept	Law	0.0	3.0	3.0
			73812 Legal subtotal:		**0.0**	**3.0**	**3.0**
73814	Insurance	RSA with the Department of Administration for Risk Management Costs	Inter-dept	Risk Management	2.1	3.0	3.0
			73814 Insurance subtotal:		**2.1**	**3.0**	**3.0**
73818	Training (Services-IA Svcs)	Procurement Training Certification	Inter-dept	Admin	0.6	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**0.6**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support for Services	Intra-dept	Administrative Support Svcs	0.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Information Technology for Services	Inter-dept	Information Technology Services	1.9	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services	Inter-dept	Public Affairs	1.6	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**3.5**	**10.0**	**11.0**
			Commissioner's Office total:		**107.7**	**125.0**	**127.0**
			Grand Total:		**107.7**	**125.0**	**127.0**

Component: Assessment and Planning

Contribution to Department's Mission

Improve planning to help the department achieve its mission.

Core Services

- Planning, assessment and forecasting activities for the Medicaid program.

Key Component Challenges

- Medicaid policy makers need accurate and timely information on the Medicaid program to make informed decisions and formulate strategic planning. With a budget over $1 billion dollars, accurately forecasting Medicaid expenditures and revenues is critical to management of limited state financial resources.

- The Medicaid program is broad in scope and constantly changing and evolving. The dynamic nature of the program makes forecasting trends in enrollment, utilization and expenditures complex. The models developed to forecast the short-and long-term trends require constant evaluation and adjustment to keep them accurate.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

- In FY10, the Finance and Management Budget Section's Medicaid Budget Group implemented a new Short-Term Alaska Medicaid projection (STAMP) model using the SPSS forecasting software. The new model is more responsive to changes in spending than the previous model. The new model also provides more timely and useful management reports and is flexible enough to forecast "what-if" scenarios.

- The fourth annual update of the long-term Medicaid Enrollment and Spending in Alaska (MESA) forecast projected a lower growth rate in 20 years than the baseline forecast projected. This demonstrates the MESA model’s sensitivity to policy changes first implemented in 2004 to control costs.

Statutory and Regulatory Authority

AS 37.07	Public Finance, Executive Budget Act
AS 47.07	Medical Assistance for Needy Persons
7 AAC 43	Medicaid
7 AAC 100	Medicaid Assistance Eligibility

Contact Information

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Assessment and Planning
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	42.9	250.0	250.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**42.9**	**250.0**	**250.0**
Funding Sources:			
1002 Federal Receipts	21.5	125.0	125.0
1003 General Fund Match	21.4	125.0	125.0
Funding Totals	**42.9**	**250.0**	**250.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	21.5	125.0	125.0
Restricted Total		**21.5**	**125.0**	**125.0**
Total Estimated Revenues		**21.5**	**125.0**	**125.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**125.0**	**0.0**	**0.0**	**125.0**	**250.0**
FY2012 Governor	**125.0**	**0.0**	**0.0**	**125.0**	**250.0**

Component Detail All Funds
Department of Health and Social Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	42.9	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**42.9**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	21.5	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	21.4	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	**21.4**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**21.5**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	125.0											
1003 G/F Match	125.0											
Subtotal		**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Subtotal		**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Totals		**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	42.9	250.0	250.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**42.9**	**250.0**	**250.0**
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consulting Contract	0.0	250.0	250.0
73750	Other Services (Non IA Svcs)		42.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	21.5	125.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal Receipts		06355470	1002	0.0	125.0	125.0
57302	Title Xix Map Admin				21.5	0.0	0.0

Component: Administrative Support Services

Contribution to Department's Mission

To provide centralized administrative management services to department programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance and procurement rules, practices and procedures.
- Coordinate, develop and submit the annual budget including follow up with the Office of Management and Budget and Legislative staff on questions and key issues.
- Process financial transactions ensuring compliance with GAAP, federal regulations and state accounting policies.
- Manage cash draw downs and report on the financial status of department programs and federal awards.
- Coordinate updates to the Public Assistance Cost Allocation Plan and manage quarterly cost allocation process.
- Assist department programs with awarding and administering grants, contracts and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.

Key Component Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Evaluate and strengthen internal controls over financial processes in an environment where qualified accounting personnel are difficult to recruit and retain due to the limited candidate pool and complexities of the department.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Effectively distribute and communicate administrative rules and on-going updates throughout a large, geographically disbursed department including staff without daily access to email.
- Recruit and retain the highest quality personnel in a competitive state employment environment.

Significant Changes in Results to be Delivered in FY2012

The division will continue to focus on implementing technological solutions to replace or streamline manual processes that can impede timely reporting and payments. Planned projects include a learning management module and federal grant management software.

Administrative Support Services will continue to conduct employee training academies in Anchorage, Juneau and other sites for over 3000 department employees statewide. This initiative addresses existing deficits in knowledge and skills essential to departmental goals and improves intra-departmental communications. The benefits derived from these training and technology initiatives are expected to increase over the next two to three years.

Significant Changes in Results to be Delivered in FY2011

The division will continue to focus on implementing technological solutions to replace or streamline manual processes that can impede timely reporting and payments. Continuing projects include eGrants for grant documentation and MaxCars, the cost allocation software that became operational in FY08. Both systems are expected to implement enhancements in FY11 to improve their functionality.

Administrative Support Services will conduct a training academy that will be offered in Anchorage, Fairbanks and Juneau for over 3000 department employees statewide. This initiative is designed to address existing deficits in knowledge and skills essential to departmental goals as well as improve intra-departmental communications. The benefits derived from these training and technology initiatives are expected to increase over the next two to three years.

Status Update

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY05. In FY09 general administrative positions were returned to the originating divisions based on management's assessment that consolidation of these positions was not effective. In FY10, those positions were reassigned in the budget and organizational chart. Management continues to assess potential decentralization of key functions to improve efficiencies and functionality of core services with Administrative Support Services providing training, technical and policy support.

Major Component Accomplishments in 2010

Administrative Support, Fiscal & Revenue Sections:

- Project team continued to assess and implement recommendations from February 2009 consultant's report on improving collection of federal revenues, quarterly cost allocation processes and federal reporting activities.
- Improved cash drawdown process to ensure more timely and accurate receipt of cash from federal treasury of between 3 and 10 million each week to the state treasury and reducing use of General Fund dollars.
- Held Training Academies for DHSS employees in Fairbanks, Anchorage and Juneau resulting in 17% of the department's staff being trained on essential administrative topics and processes.
- Expanded "just-in-time" training sessions for fiscal year-end, budget, financial data systems and travel regulations for enhanced understanding of key state regulations and practices.
- Developed and conducted training on financial transaction processing to decentralize tasks and establish appropriate internal controls.
- Streamlined federal reporting and completed the on-site reviews within standards.

Budget Section:

- Successfully completed the legislative session, meeting all deadlines and maintaining response time to information requests.
- Tracked and responded to legislative budget requests during the legislative session.
- Reviewed fiscal notes and analyses for the legislative session.
- Developed and implemented an operating budget of approximately $2.1 billion spanning nine divisions and over 3,700 positions.
- Worked directly with the Division Directors and Administrative Operations Managers in support of the operating budget.
- Updated methodology for the Short-Term Alaska Medicaid Projection providing a model that is more responsive to changes in spending.
- Released a supplement to the Long-Term Medicaid forecast, updating the projection for 2009-2029.
- Processed Reimbursable Services Agreements and budget revised programs.
- Coordinated Alaska Mental Health Trust Authority project funding within the department, including reconciling Trust proposals with department budget and project status reporting.
- Develop, maintain and support budget-related software used by the department staff.
- Updated 10-year plan projections report.

Grants and Contracts Unit:

- 531 applications for FY 2011 operating grants were received through the online continuation process representing 81 programs.
- Completed the Health and Social Services FY2010 Operating Grant booklet.
- Issued 649 FY2010 operating grants totaling over $160 million.
- Continued work with the Rasmuson Foundation on the DHSS Grantee Partnership Project (GPP). The project team provided Logic Model Training for more than 700 DHSS grantees, staff and other non-profit organizations throughout Alaska and produced and distributed quarterly “Streamline” newsletter to grantees.
- Awarded approximately 100 professional services contracts totaling over $11.9 million
- Assumed data entry of payments and encumbrances into AKSAS by G&C staff

Audit Unit:

- Reconciled and settled 550 department grants.
- Recovered $210,000 of unexpended and/or mis-expended grant funds.
- Provided federal subrecipient monitoring of 93 department grantees.
- Facilitated the update of the DHSS State Single Audit Compliance Supplements.
- Facilitated compilation of the DHSS federal subrecipient list for Division of Finance.
- Performed special limited reviews of department grantees as requested.
- Served as department liaison with Legislative Audit.
- Coordinated department response to federal audit findings.

Statutory and Regulatory Authority

AS 37.05	Public Finance, Fiscal Procedures Act
AS 37.07	Public Finance, Executive Budget Act
AS 37.10	Public Finance, Public Funds
AS 36.30	Public Contracts, State Procurement Code

Contact Information

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Administrative Support Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,259.0	8,348.4	8,757.7
72000 Travel	91.0	92.2	92.2
73000 Services	1,036.8	2,231.2	2,231.2
74000 Commodities	132.3	158.5	158.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,519.1**	**10,830.3**	**11,239.6**
Funding Sources:			
1002 Federal Receipts	3,364.9	3,990.1	4,109.6
1003 General Fund Match	1,360.2	1,413.3	0.0
1004 General Fund Receipts	2,946.1	4,466.7	6,261.1
1007 Inter-Agency Receipts	691.2	727.4	731.3
1037 General Fund / Mental Health	91.4	94.8	0.0
1061 Capital Improvement Project Receipts	65.3	61.2	60.8
1108 Statutory Designated Program Receipts	0.0	76.8	76.8
Funding Totals	**8,519.1**	**10,830.3**	**11,239.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,364.9	3,990.1	4,109.6
Interagency Receipts	51015	691.2	727.4	731.3
Statutory Designated Program Receipts	51063	0.0	76.8	76.8
Capital Improvement Project Receipts	51200	65.3	61.2	60.8
Restricted Total		**4,121.4**	**4,855.5**	**4,978.5**
Total Estimated Revenues		**4,121.4**	**4,855.5**	**4,978.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**5,974.8**	**0.0**	**865.4**	**3,990.1**	**10,830.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-21.6	0.0	-1.4	-22.7	-45.7
-FY 2012 Personal Services increases	307.9	0.0	4.9	142.2	455.0
FY2012 Governor	**6,261.1**	**0.0**	**868.9**	**4,109.6**	**11,239.6**

Administrative Support Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	96	96	Annual Salaries	5,762,335
Part-time	0	0	COLA	8,630
Nonpermanent	0	0	Premium Pay	2,577
			Annual Benefits	3,579,092
			Less 6.36% Vacancy Factor	(594,934)
			Lump Sum Premium Pay	0
Totals	**96**	**96**	**Total Personal Services**	**8,757,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	6	0	6
Accountant IV	0	0	5	0	5
Accountant V	0	0	2	0	2
Accounting Clerk	3	0	2	0	5
Accounting Tech I	2	0	4	0	6
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	2	0	2
Asst Commissioner	0	0	1	0	1
Budget Analyst II	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	4	0	4
Budget Manager	0	0	1	0	1
College Intern III	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administration Mgr	0	0	1	0	1
Grants Administrator II	0	0	19	0	19
Grants Administrator III	0	0	5	0	5
Grants and Procurement Mgr	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Medical Assist Admin IV	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	1	0	2
Procurement Spec I	1	0	2	0	3
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Student Intern II	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Totals	**11**	**0**	**85**	**0**	**96**

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,259.0	8,340.7	8,348.4	8,348.4	8,757.7	409.3	4.9%
72000 Travel	91.0	19.5	19.5	92.2	92.2	0.0	0.0%
73000 Services	1,036.8	2,373.7	2,373.7	2,231.2	2,231.2	0.0	0.0%
74000 Commodities	132.3	47.7	47.7	158.5	158.5	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,519.1**	**10,822.6**	**10,830.3**	**10,830.3**	**11,239.6**	**409.3**	**3.8%**
Fund Sources:							
1002 Fed Rcpts	3,364.9	3,989.0	3,990.1	3,990.1	4,109.6	119.5	3.0%
1003 G/F Match	1,360.2	1,413.3	1,413.3	1,413.3	0.0	-1,413.3	-100.0%
1004 Gen Fund	2,946.1	4,460.6	4,466.7	4,466.7	6,261.1	1,794.4	40.2%
1007 I/A Rcpts	691.2	726.9	727.4	727.4	731.3	3.9	0.5%
1037 GF/MH	91.4	94.8	94.8	94.8	0.0	-94.8	-100.0%
1061 CIP Rcpts	65.3	61.2	61.2	61.2	60.8	-0.4	-0.7%
1108 Stat Desig	0.0	76.8	76.8	76.8	76.8	0.0	0.0%
Unrestricted General (UGF)	**4,397.7**	**5,968.7**	**5,974.8**	**5,974.8**	**6,261.1**	**286.3**	**4.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**756.5**	**864.9**	**865.4**	**865.4**	**868.9**	**3.5**	**0.4%**
Federal Funds	**3,364.9**	**3,989.0**	**3,990.1**	**3,990.1**	**4,109.6**	**119.5**	**3.0%**
Positions:							
Permanent Full Time	103	96	96	96	96	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	0	0	0	0.0%

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
1002 Fed Rcpts	3,989.0											
1003 G/F Match	1,413.3											
1004 Gen Fund	4,460.6											
1007 I/A Rcpts	726.9											
1037 GF/MH	94.8											
1061 CIP Rcpts	61.2											
1108 Stat Desig	76.8											
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1											
1004 Gen Fund	6.1											
1007 I/A Rcpts	0.5											
: $7.7												
	Subtotal	**10,830.3**	**8,348.4**	**19.5**	**2,373.7**	**47.7**	**41.0**	**0.0**	**0.0**	**96**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0069 Delete Non-Perm 06N08031												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 06N08031 was a Project Coordinator used in Grants Section to manage e-Grants. The position expired on 6-30-10 and is being deleted from the budget.												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	72.7	-142.5	110.8	-41.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
	Subtotal	**10,830.3**	**8,348.4**	**92.2**	**2,231.2**	**158.5**	**0.0**	**0.0**	**0.0**	**96**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Switch GF Fund Types												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1,470.9											
1004 Gen Fund	1,565.5											

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1037 GF/MH		-94.6										

This change is to switch the general fund sources for this component. This will correct the different mix of GF, such as GF Match and GF Mental Health, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.7										
1003 G/F Match		-6.6										
1004 Gen Fund		-14.8										
1007 I/A Rcpts		-1.0										
1037 GF/MH		-0.2										
1061 CIP Rcpts		-0.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-45.7

FY 2012 Personal Services increases

	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.2										
1003 G/F Match		64.2										
1004 Gen Fund		243.7										
1007 I/A Rcpts		4.9										

This change record includes the following personal services increases:
: $455.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $127.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $46.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : $8.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: $89.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $47.8

Non-Covered Employees FY 12 COLA increases
: $8.3

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $81.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $45.6												
	Totals	**11,239.6**	**8,757.7**	**92.2**	**2,231.2**	**158.5**	**0.0**	**0.0**	**0.0**	**96**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1033	Budget Analyst IV	FT	A	GP	Juneau	202	21G / J	12.0		85,536	0	0	46,918	132,454	92,718
02-1518	Grants Administrator II	FT	A	GP	Juneau	202	17L / M	12.0		70,478	0	0	41,408	111,886	78,320
02-7407	Budget Analyst IV	FT	A	GP	Juneau	202	21C / D	12.0		74,122	0	0	42,741	116,863	81,804
05-2323	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,099	0	0	35,415	89,514	62,660
06-0011	Budget Analyst IV	FT	A	GP	Juneau	202	21F / G	12.0		81,884	0	0	45,581	127,465	89,226
06-0013	Grants Administrator III	FT	A	SS	Juneau	202	19D / E	12.0		69,936	0	0	40,734	110,670	77,469
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	348	32,314	77,938	54,557
06-0017	Accountant IV	FT	A	SS	Juneau	202	20C / D	12.0		71,340	0	0	41,247	112,587	78,811
06-0025	Procurement Spec I	FT	A	GP	Juneau	202	14B / C	12.0		43,336	0	0	31,477	74,813	52,369
06-0028	Accountant IV	FT	A	SS	Juneau	202	20F / J	12.0		80,364	0	0	44,549	124,913	87,439
06-0029	Supply Technician I	FT	A	GP	Juneau	202	10B / C	12.0		34,017	0	0	28,067	62,084	43,459
06-0044	Budget Analyst II	FT	A	GP	Juneau	202	16A / B	12.0		49,306	0	0	33,661	82,967	58,077
06-0052	Admin Operations Mgr II	FT	A	SS	Juneau	202	23D / E	12.0		89,720	0	0	47,973	137,693	96,385
06-0057	Accountant IV	FT	A	SS	Juneau	202	20M / N	12.0		90,168	0	0	48,136	138,304	96,813
06-0059	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	51,843
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9F / G	12.0		35,183	0	0	28,494	63,677	44,574
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	202	23L / M	12.0		106,397	0	0	54,075	160,472	112,330
06-0068	Accountant III	FT	A	GP	Juneau	202	18K / L	12.0		72,867	0	0	42,282	115,149	80,604
06-0085	Budget Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,910	0	0	34,248	85,158	59,611
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16J / K	12.0		62,544	0	0	38,029	100,573	70,401
06-0092	Procurement Spec I	FT	A	GP	Juneau	202	14A / B	12.0		42,793	0	0	31,278	74,071	51,850
06-0093	Budget Manager	FT	A	SS	Juneau	202	22D / E	12.0		85,428	0	0	46,402	131,830	92,281
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		43,670	0	334	31,721	75,725	53,008
06-0096	Accountant III	FT	A	GP	Juneau	202	18J / K	12.0		72,528	0	0	42,158	114,686	80,280
06-0098	Accounting Clerk	FT	A	GP	Juneau	202	10A / B	12.0		33,312	0	0	27,809	61,121	42,785
06-0104	Accountant V	FT	A	SS	Juneau	202	22B / C	12.0		77,570	0	0	43,527	121,097	84,768
06-0105	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,675	0	289	29,877	68,841	48,189
06-0106	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,727	0	289	29,896	68,912	48,238
06-0117	Budget Analyst III	FT	A	GP	Juneau	202	19A / B	12.0		59,993	0	0	37,571	97,564	68,295
06-0118	Accounting Clerk	FT	A	GP	Juneau	202	10G / J	12.0		40,440	0	311	30,531	71,282	49,897
06-0221	Accounting Technician IV	FT	A	SS	Anchorage	200	18B / C	12.0		58,671	0	0	36,612	95,283	66,698
06-0222	Internal Auditor IV	FT	A	SS	Juneau	202	23M / N	12.0		111,073	0	0	55,524	166,597	58,309
06-0245	Accountant III	FT	A	GP	Juneau	202	18B / C	12.0		58,251	0	0	36,934	95,185	66,630
06-0247	Internal Auditor III	FT	A	GP	Juneau	202	21M / N	12.0		99,108	0	0	51,884	150,992	52,847
06-0260	Administrative Assistant I	FT	A	SS	Juneau	602	12C / D	12.0		40,896	0	0	30,108	71,004	49,703
06-0332	Grants Administrator II	FT	A	GP	Juneau	202	17A / B	12.0		52,328	0	0	34,767	87,095	60,967
06-0422	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,078	0	0	27,723	60,801	42,561
06-0444	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		43,276	0	329	31,575	75,180	52,626

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0500	Asst Commissioner	FT	A	XE	Juneau	AA	27F / J	12.0		117,300	3,061	0	57,276	177,637	124,346
06-0503	Grants Administrator III	FT	A	SS	Juneau	202	19K	12.0		78,072	0	0	43,711	121,783	85,248
06-0510	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		53,937	0	0	35,356	89,293	62,505
06-0516	Grants Administrator III	FT	A	SS	Juneau	202	19B / C	12.0		63,559	0	0	38,400	101,959	71,371
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		37,098	0	0	29,194	66,292	46,404
06-0530	Office Assistant I	FT	A	GP	Juneau	202	8E / F	12.0		33,112	0	0	27,736	60,848	42,594
06-0532	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,632	0	298	30,230	70,160	49,112
06-0533	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,099	0	0	35,415	89,514	62,660
06-0620	Administrative Officer II	FT	A	SS	Juneau	202	19B / C	12.0		64,456	0	0	38,728	103,184	72,229
06-0626	Accountant IV	FT	A	GP	Juneau	202	20E / F	12.0		72,269	0	0	42,063	114,332	80,032
06-0638	Information System Coordinator	FT	A	GP	Juneau	202	18B / C	12.0		58,740	0	0	37,113	95,853	67,097
06-0639	Deputy Director	FT	A	XE	Juneau	AA	25D / E	12.0		99,483	2,718	0	51,401	153,602	107,521
06-0643	Research Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		57,599	0	0	36,696	94,295	47,148
06-0645	Accountant IV	FT	A	GP	Juneau	202	20B / C	12.0		65,270	0	0	39,502	104,772	73,340
06-0649	Procurement Spec V	FT	A	SS	Juneau	202	21C / D	12.0		76,892	0	0	43,279	120,171	84,120
06-0650	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		49,713	0	379	33,949	84,041	58,829
06-0652	Procurement Spec IV	FT	A	SS	Juneau	202	20E / F	12.0		77,472	0	0	43,491	120,963	84,674
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,524	0	0	38,132	99,656	69,759
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	202	21E / F	12.0		81,881	0	0	45,104	126,985	88,890
06-0663	Office Assistant II	FT	A	GP	Juneau	202	10A / B	12.0		33,312	0	0	27,809	61,121	42,785
06-0665	Grants Administrator II	FT	A	GP	Juneau	202	17E / F	12.0		59,659	0	0	37,449	97,108	67,976
06-0668	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		53,694	0	0	35,267	88,961	62,273
06-1438	Grants Administrator II	FT	A	GP	Juneau	202	17C / D	12.0		56,703	0	0	36,368	93,071	65,150
06-1564	Grants Administrator II	FT	A	GP	Juneau	202	17A	12.0		50,976	0	0	34,272	85,248	59,674
06-1653	Grants Administrator III	FT	A	SS	Juneau	202	19B / C	12.0		63,722	0	0	38,460	102,182	71,527
06-1672	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,180	0	0	35,445	89,625	62,738
06-1696	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,585	0	0	35,593	90,178	63,125
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,676	0	0	27,942	61,618	43,133
06-1838	Grants Administrator II	FT	A	GP	Juneau	202	17E / F	12.0		59,993	0	0	37,571	97,564	68,295
06-2189	Accountant III	FT	A	GP	Juneau	202	18C / D	12.0		59,659	0	0	37,449	97,108	67,976
06-2196	Administrative Officer I	FT	A	GP	Juneau	202	17E / F	12.0		60,661	0	0	37,816	98,477	68,934
06-2243	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,423	0	0	35,533	89,956	62,969
06-2245	Administrative Officer I	FT	A	GP	Juneau	202	17B / C	12.0		53,775	0	0	35,296	89,071	62,350
06-2255	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		43,276	0	0	31,455	74,731	52,312
06-2278	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,747	0	0	35,652	90,399	63,279
06-3004	Accountant V	FT	A	SS	Juneau	202	22K / L	12.0		98,820	0	0	51,302	150,122	105,085
06-3107	Accountant III	FT	A	SS	Juneau	202	18M / N	12.0		81,564	0	0	44,988	126,552	88,586
06-3373	Accountant III	FT	A	SS	Juneau	202	18B / C	12.0		60,093	0	0	37,132	97,225	68,058

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3461	Accounting Tech I	FT	A	GP	Juneau	202	12E / F	12.0		42,793	0	0	31,278	74,071	51,850
06-3868	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		36,892	0	0	29,119	66,011	46,208
06-4002	Administrative Assistant I	FT	A	GP	Juneau	202	12C / D	12.0		39,782	0	0	30,176	69,958	48,971
06-4007	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,261	0	0	35,474	89,735	62,815
06-4027	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,537	0	0	32,282	77,819	54,473
06-4039	Grants Administrator II	FT	A	GP	Juneau	202	17C / D	12.0		56,703	0	0	36,368	93,071	65,150
06-4049	Budget Analyst IV	FT	A	SS	Juneau	202	21C / D	12.0		77,240	0	0	43,406	120,646	60,323
06-4071	Admin Asst III	FT	A	GP	Juneau	202	15F / G	12.0		54,828	0	0	35,682	90,510	63,357
06-4072	Research Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		67,140	0	0	40,187	107,327	53,664
06-4081	Accounting Tech III	FT	A	GP	Juneau	202	16D / E	12.0		53,775	0	0	35,296	89,071	62,350
06-4092	Program Coordinator I	FT	A	GP	Juneau	202	18F / G	12.0		67,055	0	0	40,155	107,210	53,605
06-4589	Grants Administrator II	FT	A	GP	Juneau	202	17A	12.0		50,976	0	0	34,272	85,248	59,674
06-4612	Administrative Officer II	FT	A	SS	Juneau	202	19A / B	12.0		63,396	0	0	38,341	101,737	71,216
06-5136	Medical Assist Admin IV	FT	A	GP	Juneau	202	21M	12.0		95,520	0	0	50,571	146,091	73,046
06-8343	Grants Administrator III	FT	A	SS	Juneau	202	19E / F	12.0		70,044	0	0	40,773	110,817	77,572
06-8389	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		53,532	0	0	35,207	88,739	62,117
06-8412	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		54,099	0	0	35,415	89,514	62,660
06-IN0925	College Intern III	FT	N	EE	Juneau	AA	10A	6.0		16,351	375	0	9,886	26,612	18,628
06-IN0926	Student Intern II	FT	N	EE	Juneau	AA	7A	12.0		12,775	293	0	16,864	29,932	20,952
06-X101	Project Coordinator	FT	A	XE	Juneau	AA	19L / M	12.0		79,924	2,183	0	44,244	126,351	88,446

	Total Positions	New	Deleted
Full Time Positions:	96	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	96	0	0

Total Component Months: 1,146.0

Total Salary Costs:	5,762,335
Total COLA:	8,630
Total Premium Pay::	2,577
Total Benefits:	3,579,092
Total Pre-Vacancy:	9,352,634
Minus Vacancy Adjustment of 6.36%:	(594,934)
Total Post-Vacancy:	8,757,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,757,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,920,904	2,735,101	31.23%
1004 General Fund Receipts	6,320,574	5,918,513	67.58%
1007 Inter-Agency Receipts	111,156	104,085	1.19%
Total PCN Funding:	**9,352,634**	**8,757,700**	**100.00%**

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Line Item Detail
Department of Health and Social Services
Travel

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	91.0	92.2	92.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**91.0**	**92.2**	**92.2**
72100	Instate Travel			65.3	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	30.6	30.6
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	4.9	4.9
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	14.0	14.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	14.0	14.0
72121	Airfare (Instate Nonemployee)		Airfare - Non Employee In State Travel	0.0	1.0	1.0
72123	Lodging (Instate Nonemployee)		Lodging - Non Employee In State Travel	0.0	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)		Meals & Incidentals - Non Employee in State Travel	0.0	0.5	0.5
72126	Nontax Reimbursement (Instate Nonemp.)		Non Tax Reimbursement - Non Employee In State Travel	0.0	0.2	0.2
72400	Out Of State Travel			6.9	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	4.0	4.0
72412	Surface Transport (Out of state Emp)		Surface Transportation - Employee out of State Travel	0.0	1.0	1.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	2.5	2.5
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	2.0	2.0
72700	Moving Costs			14.3	0.0	0.0
72721	Move Household Goods		Moving - Household Goods	0.0	4.7	4.7
72722	Move Travel/Lodging		Moving - Travel/Lodging	0.0	7.2	7.2
72723	Move Meals		Moving - Meals	0.0	0.8	0.8
72724	Premove Travel		Moving - Premove Travel	0.0	1.7	1.7

Line Item Detail
Department of Health and Social Services
Travel

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**91.0**	**92.2**	**92.2**
72900	Other Travel Costs			4.5	0.0	0.0
72930	Cash Advance Fee		Cash Advance Fee - One Card	0.0	0.1	0.1
72971	Akpay Travel Expense		Akpay Travel Expense	0.0	2.5	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,036.8	2,231.2	2,231.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,036.8**	**2,231.2**	**2,231.2**
73025	Education Services		Education Services	33.6	35.0	35.0
73026	Training/Conferences		Training Conferences	0.0	50.0	50.0
73029	Memberships		Memberships	0.0	4.0	4.0
73050	Financial Services			1.5	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management Consulting	0.0	562.0	562.0
73150	Information Technlgy			27.7	0.0	30.0
73153	IT Equipment Leases		IT Equipment Leases	0.0	9.8	9.8
73154	Software Licensing		Software Licensing	0.0	45.0	45.0
73155	Software Maintenance		Software Maintenance	0.0	95.0	115.0
73156	Telecommunication			9.9	0.0	0.0
73157	Television		Television	0.0	1.8	1.8
73225	Delivery Services			10.9	0.0	0.0
73226	Freight		Freight	0.0	3.0	3.0
73227	Courier		Courier	0.0	9.6	9.6
73228	Postage		Postage	0.0	4.6	4.6
73401	Long Distance		Long Distance	0.0	15.0	15.0
73402	Local/Equipment Charges		Local/Telephone Equipment	0.0	10.0	10.0
73404	Cellular Phones		Cellular Phones	0.0	8.0	8.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	SEF - Fuel A87 Allowed	0.0	3.5	3.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	SEF - Oper A87 Allowed	0.0	3.5	3.5
73428	Sef F/C A87 Allowed	State Equipment	SEF - F/C A87 Allowed	0.0	7.6	7.6

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,036.8**	**2,231.2**	**2,231.2**
		Fleet Admin				
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	SEF - F/C A87 Unallowed	0.0	3.5	3.5
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	SEF - Sum A87 Allowed	0.0	10.5	10.5
73450	Advertising & Promos			0.8	0.0	0.0
73451	Advertising		Advertising	0.0	5.0	5.0
73525	Utilities			1.1	0.0	0.0
73528	Disposal		Disposal including Haz-Mat	0.0	5.0	5.0
73650	Struc/Infstruct/Land			12.4	0.0	0.0
73660	Other Repairs/Maint		Other Repairs & Maintenance	0.0	15.0	15.0
73668	Room/Space		Room Space Rental	0.0	35.0	35.0
73675	Equipment/Machinery			15.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs Maintenance Non-I/A Equip	0.0	25.0	25.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Rental - Office Equipment	0.0	25.0	25.0
73750	Other Services (Non IA Svcs)			49.3	0.0	0.0
73753	Program Mgmt/Consult		Management Consulting	0.0	100.0	100.0
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Labor	Demographics RSA	0.9	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Non-Telcom Computer EPR RSA	55.9	75.0	75.0
73806	IT-Telecommunication	Enterprise Technology Services	Telcom PBX, EPR RSA	150.1	150.8	150.8
73807	Storage	E&ED		2.9	0.0	0.0
73809	Mail	Central Mail	Central Mail Services RSA	85.6	92.0	92.0

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,036.8**	**2,231.2**	**2,231.2**
73810	Human Resources	Personnel	Human Resource Services RSA	75.0	100.0	100.0
73811	Building Leases	Leases	Lease Costs RSA	52.7	100.0	100.0
73812	Legal	Law	Regulations Review RSA	2.9	10.0	10.0
73813	Auditing	Legislative Audit	Federal Compliance Audit RSA	125.1	200.0	150.0
73814	Insurance	Risk Management	Risk Management RSA	3.6	4.8	4.8
73815	Financial	Finance	AKSAS/AKPAY RSA	282.7	300.0	300.0
73816	ADA Compliance	Labor Relations	ADA Compliance RSA	0.0	15.0	15.0
73818	Training (Services-IA Svcs)	Admin	Procurement Training Certification	0.0	8.6	8.6
73818	Training (Services-IA Svcs)	H&SS		-6.1	0.0	0.0
73827	Safety (IA Svcs)	Labor		1.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin		11.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		I/A Management Consulting Fees RSA	0.0	30.8	30.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Support Services	8.5	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Information Technology for Support Services	12.1	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for Support Services	10.3	10.8	10.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	132.3	158.5	158.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**132.3**	**158.5**	**158.5**
74200	Business			126.3	0.0	0.0
74222	Books And Educational		Books & Educational	0.0	0.9	0.9
74226	Equipment & Furniture		Equipment & Furniture	0.0	33.2	33.2
74229	Business Supplies		Business Supplies	0.0	65.3	65.3
74233	Info Technology Equip		Info Tech Equipment	0.0	50.0	50.0
74236	Subscriptions		Subscriptions	0.0	3.0	3.0
74480	Household & Instit.			6.0	0.0	0.0
74481	Food Supplies		Food Supplies - Public Meetings	0.0	6.0	6.0
74855	Unleaded		Unleaded Gas	0.0	0.1	0.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,364.9	3,990.1	4,109.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06355100	1002	0.0	3,990.1	4,109.6
	Federal Receipts collected indirect via the dept Cost Allocation Plan.						
57200	Alc/Da/Mh Sv Blk Grt				42.5	0.0	0.0
57230	Liea Block Grant				62.9	0.0	0.0
57250	Food Stamp Program				441.8	0.0	0.0
57251	WIC Nutrition Program				116.7	0.0	0.0
57260	Title IV A				62.9	0.0	0.0
57301	Title XIX Map				30.4	0.0	0.0
57302	Title Xix Map Admin				1,533.9	0.0	0.0
57303	Title XIX Cert & Lic				18.0	0.0	0.0
57350	Title Iii C1 Con Ml				33.3	0.0	0.0
57370	Title Ive Non Vol Fc				382.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,364.9	3,990.1	4,109.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57390	Fed Proj- Social Svc				13.1	0.0	0.0
57415	Behav Risk Factor				26.7	0.0	0.0
57420	Sex Tranmit Dis Cntl				3.8	0.0	0.0
57421	A I D S Program				27.3	0.0	0.0
57430	Title XVIII Medicare				53.2	0.0	0.0
57490	Immunization				35.2	0.0	0.0
57570	Mat Chld Hlth Bk Grt				18.3	0.0	0.0
57580	Preven Hlth Blk Grt				11.3	0.0	0.0
57590	Fed Projects- Health				403.8	0.0	0.0
57905	Juven Jus/Delin Prev				47.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,364.9	3,990.1	4,109.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	691.2	727.4	731.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSA with Divsions for Audit Services		06355102A	1007	0.0	118.8	118.8
51015	Interagency Receipts RSA with Divisions for Administratve Support	Department-wide	06355102B	1007	0.0	528.5	528.5
51015	Interagency Receipts RSA placeholder for special department projects.	Department-wide	06355102C	1007	0.0	80.1	84.0
59060	Health & Social Svcs	Department-wide			691.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	76.8	76.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06355100	1108	0.0	76.8	76.8
	SDPR were transferred in the original consolidation of Dept Support Services and will be collected yearly by a revenue transfer from the Div of Behavioral Health, Alaska Psychiatric Institute.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	65.3	61.2	60.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec	Department-wide			65.3	0.0	0.0
51200	Cap Improv Proj Rec CIP receipts collected on various department capital projects.		06355100	1061	0.0	61.2	60.8

Inter-Agency Services
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	SEF - Fuel A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	3.5	3.5
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**3.5**	**3.5**
73423	Sef Oper A87 Allowed	SEF - Oper A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	3.5	3.5
			73423 Sef Oper A87 Allowed subtotal:		**0.0**	**3.5**	**3.5**
73428	Sef F/C A87 Allowed	SEF - F/C A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	7.6	7.6
			73428 Sef F/C A87 Allowed subtotal:		**0.0**	**7.6**	**7.6**
73429	Sef F/C A87 Unallowd	SEF - F/C A87 Unallowed	Inter-dept	State Equipment Fleet Admin	0.0	3.5	3.5
			73429 Sef F/C A87 Unallowd subtotal:		**0.0**	**3.5**	**3.5**
73440	Sef Sum A87 Allowed	SEF - Sum A87 Allowed	Inter-dept	State Equipment Fleet Admin	0.0	10.5	10.5
			73440 Sef Sum A87 Allowed subtotal:		**0.0**	**10.5**	**10.5**
73804	Economic/Development (IA Svcs)	Demographics RSA	Inter-dept	Labor	0.9	10.0	10.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.9**	**10.0**	**10.0**
73805	IT-Non-Telecommnctns	Non-Telcom Computer EPR RSA	Inter-dept	Enterprise Technology Services	55.9	75.0	75.0
			73805 IT-Non-Telecommnctns subtotal:		**55.9**	**75.0**	**75.0**
73806	IT-Telecommunication	Telcom PBX, EPR RSA	Inter-dept	Enterprise Technology Services	150.1	150.8	150.8
			73806 IT-Telecommunication subtotal:		**150.1**	**150.8**	**150.8**
73807	Storage		Inter-dept	E&ED	2.9	0.0	0.0
			73807 Storage subtotal:		**2.9**	**0.0**	**0.0**
73809	Mail	Central Mail Services RSA	Inter-dept	Central Mail	85.6	92.0	92.0
			73809 Mail subtotal:		**85.6**	**92.0**	**92.0**
73810	Human Resources	Human Resource Services RSA	Inter-dept	Personnel	75.0	100.0	100.0
			73810 Human Resources subtotal:		**75.0**	**100.0**	**100.0**
73811	Building Leases	Lease Costs RSA	Inter-dept	Leases	52.7	100.0	100.0
			73811 Building Leases subtotal:		**52.7**	**100.0**	**100.0**
73812	Legal	Regulations Review RSA	Inter-dept	Law	2.9	10.0	10.0
			73812 Legal subtotal:		**2.9**	**10.0**	**10.0**
73813	Auditing	Federal Compliance Audit RSA	Inter-dept	Legislative Audit	125.1	200.0	150.0
			73813 Auditing subtotal:		**125.1**	**200.0**	**150.0**
73814	Insurance	Risk Management RSA	Inter-dept	Risk Management	3.6	4.8	4.8
			73814 Insurance subtotal:		**3.6**	**4.8**	**4.8**
73815	Financial	AKSAS/AKPAY RSA	Inter-dept	Finance	282.7	300.0	300.0
			73815 Financial subtotal:		**282.7**	**300.0**	**300.0**

Inter-Agency Services
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73816	ADA Compliance	ADA Compliance RSA	Inter-dept	Labor Relations	0.0	15.0	15.0
			73816 ADA Compliance subtotal:		**0.0**	**15.0**	**15.0**
73818	Training (Services-IA Svcs)	Procurement Training Certification	Inter-dept	Admin	0.0	8.6	8.6
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	-6.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**-6.1**	**8.6**	**8.6**
73827	Safety (IA Svcs)		Inter-dept	Labor	1.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.1**	**0.0**	**0.0**
73848	State Equip Fleet		Inter-dept	State Equipment Fleet Admin	11.0	0.0	0.0
			73848 State Equip Fleet subtotal:		**11.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services	Intra-dept	Commissioner's Office	8.5	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Information Technology for Support Services	Intra-dept	Information Technology Services	12.1	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for Support Services	Intra-dept	Public Affairs	10.3	10.8	10.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**30.9**	**32.8**	**32.8**
			Administrative Support Services total:		**874.3**	**1,127.6**	**1,077.6**
			Grand Total:		**874.3**	**1,127.6**	**1,077.6**

Component: Hearings and Appeals

Contribution to Department's Mission

The Office of Hearings and Appeals provides required hearings to adjudicate disputes or claims between clients/grantees/providers and the offices/divisions of the Department of Health and Social Services (DHSS).

Core Services

- The Office of Hearings and Appeals provides a quasi-judicial forum for the administrative review of determinations made by DHSS divisions/offices. The Office conducts hearings and issues decisions that are impartial and comply with due process requirements. A mediation process is provided for the resolution of disputes between grantees/providers/clients/recipients and DHSS offices/divisions.
- Examiners consider the following types of cases:
- Medicaid provider appeals including appeal of Medicaid payment rates and audit findings issued pursuant to AS 47.05.200.
- Certificate of need appeals.
- Appeals from denial, reduction or termination of public assistance benefits administered by the DHSS such as Food Stamps, Medicaid, Alaska Temporary Assistance, Adult Public Assistance, Heating Assistance, General Relief, and Interim Assistance.
- Administrative Disqualification Hearings to determine if clients have committed an Intentional Program Violation of the Food Stamp, Alaska Temporary Assistance or Medicaid programs, 7 CFR 273.16, 7 AAC 45.580(n), 7 AAC 100.912
- Appeals from providers/applicants denied participation in the child care assistance program pursuant to 4 AAC 65.85. In addition, appeals from adults who are denied employment, volunteer opportunities or residence in child care facilities pursuant to 4 AAC 62.210.
- Appeals from applicants that are denied certification as Emergency Medical Technicians (EMTs) pursuant to 7 AAC 26.950. In addition, appeals from EMTs denied recertification or whose certification is suspended or revoked pursuant to that same regulatory provision.
- Some of the above hearings must comply with the Administrative Procedure Act, AS 44.62.990, and are required to be conducted by Hearing Examiners admitted to the Alaska Bar. Proposed decisions are submitted to the Commissioner and his/her decision may be appealed to state Superior Court. Ultimately, all decisions are appealed to state Superior Court.

Key Component Challenges

- Continue to provide quality and impartial hearings and decisions that adhere to due process requirements, despite an increase in Medicaid rate appeal cases, and the training of two new Hearing Examiners.
- Continue to improve the quality (clarity, organization, conciseness, accuracy), and ensure timeliness of decisions issued.
- Provide, when requested, mediation services to other DHSS offices/programs.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

- Fair Hearings - Received 855 requests for fair hearings, held 257 hearings and issued 108 hearing decisions.
- Administrative Disqualification Hearings - Received 90 Administrative Disqualification hearing requests, held 47 hearings and issued 37 hearing decisions.
- Medicaid Rate Appeals – Nine new Medicaid rate appeals were received and four were resolved either by settlement, dismissal or hearing decision. As of June 30, 2010, there were seven active Medicaid rate appeals and five stayed appeals. Four of the pending appeals are awaiting a Superior Court decision and one is awaiting the resolution of another rate appeal.

Statutory and Regulatory Authority

Social Security Act:
Title XVII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Code of Federal Regulations: Titles 7, 42 and 45
Title 42 CFR Part 400 to End
Title 45 CFR Part 200 to End
Title 7 CFR Part 270 to End
Title 7 CFR Part 273.15 – 273.16

Alaska Statutes:
AS 18.08.080 Emergency Medical Services
AS 47.05.200 Annual audits
AS 47.05.330 -.390 DHSS Centralized Registry for Providers
AS 47.07 Medical Assistance for Needy Persons
AS 47.08 Assistance for Catastrophic Illness and Chronic
or Acute Medical Conditions
AS 47.25.001-.095 Day Care Assistance and Child Care Grants
AS 47.25.120 -.300 General Relief Assistance
AS 47.25.430 -.615 Adult Public Assistance
AS 47.25.975 -.990 Food Stamp Program
AS 47.27 Alaska Temporary Assistance Program

Alaska Administrative Code –
Title 7 Health & Social Services
7 AAC 07.010 – 07.900 – Certificate of Need
7 AAC 37.010 - 37.270 – Public Assistance
7 AAC 40.005 - 40.900 – Adult Public Assistance
7 AAC 41.010- 41.990 – Child Care Assistance
7 AAC 43.005 – 43.1990 – Medical Assistance
7 AAC 44.010 – 44.9001 – Heating Assistance
7 AAC 45.010 – 45.990 – Alaska Temporary Assistance
7 AAC 46.010 – 46.990 – Food Stamp Program
7 AAC 47.010 – 47.900 – General Relief
7 AAC 48.005 – 48.900 – Catastrophic Illness & Chronic and Acute Medical Assistance
7 AAC 71.010 – 71.990 – Community Mental Health Services
7 AAC 100.001 – 100.900 – Medicaid Assistance Eligibility, including:
    7 AAC 100 – 100.199 - Family Medicaid
    7 AAC 100.200 – 100.210 – Transitional Medicaid & Extended Medicaid
    7 AAC 100.250 – 100.256 – Under 21 Medicaid
    7 AAC 100.310 -100.316 – Denali KidCare – Poverty-Level Children
7 AAC 26.950-960 Emergency Medical Technicians
7 AAC 10.955 DHSS Centralized Registry for provider licensing/ certification/approval

Contact Information

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Hearings and Appeals
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	553.6	771.9	812.8
72000 Travel	4.3	24.0	24.0
73000 Services	200.7	170.9	154.9
74000 Commodities	4.3	15.1	15.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**762.9**	**981.9**	**1,006.8**
Funding Sources:			
1002 Federal Receipts	295.2	381.1	390.7
1003 General Fund Match	467.7	560.3	575.6
1004 General Fund Receipts	0.0	40.5	40.5
Funding Totals	**762.9**	**981.9**	**1,006.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	295.2	381.1	390.7
Restricted Total		**295.2**	**381.1**	**390.7**
Total Estimated Revenues		**295.2**	**381.1**	**390.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**600.8**	**0.0**	**0.0**	**381.1**	**981.9**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	15.3	0.0	0.0	9.6	24.9
FY2012 Governor	**616.1**	**0.0**	**0.0**	**390.7**	**1,006.8**

Hearings and Appeals
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	6	Annual Salaries	543,188
Part-time	1	0	Premium Pay	3,541
Nonpermanent	0	0	Annual Benefits	290,608
			Less 2.93% Vacancy Factor	(24,537)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**812,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	4	0	0	0	4
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	553.6	506.3	511.9	771.9	812.8	40.9	5.3%
72000 Travel	4.3	10.2	10.2	24.0	24.0	0.0	0.0%
73000 Services	200.7	450.4	450.4	170.9	154.9	-16.0	-9.4%
74000 Commodities	4.3	9.4	9.4	15.1	15.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**762.9**	**976.3**	**981.9**	**981.9**	**1,006.8**	**24.9**	**2.5%**
Fund Sources:							
1002 Fed Rcpts	295.2	379.9	381.1	381.1	390.7	9.6	2.5%
1003 G/F Match	467.7	555.9	560.3	560.3	575.6	15.3	2.7%
1004 Gen Fund	0.0	40.5	40.5	40.5	40.5	0.0	0.0%
Unrestricted General (UGF)	**467.7**	**596.4**	**600.8**	**600.8**	**616.1**	**15.3**	**2.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**295.2**	**379.9**	**381.1**	**381.1**	**390.7**	**9.6**	**2.5%**
Positions:							
Permanent Full Time	4	5	5	5	6	1	20.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts	379.9											
1003 G/F Match	555.9											
1004 Gen Fund	40.5											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2											
1003 G/F Match	4.4											
: $5.6												
	Subtotal	**981.9**	**511.9**	**10.2**	**450.4**	**9.4**	**0.0**	**0.0**	**0.0**	**5**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0065 Realign expenditures for PCN 03-0193 transferred from Dept of Law												
	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
In FY10 DHSS had a RSA with Dept of Law to fund PCN 03-0193. The position was transferred into Hearings & Appeals so there will no longer be a RSA with Law for funding this position. The transfers funding for the former RSA into personal services where the costs will be incurred.												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	13.8	-19.5	5.7	0.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
	Subtotal	**981.9**	**771.9**	**24.0**	**170.9**	**15.1**	**0.0**	**0.0**	**0.0**	**5**	**1**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Establish classified PCN 06-0671 Hearing Examiner I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Classified Hearing Examiner I PCN 06-0671 was established to replace the exempt Hearing Examiner PCN 06-0265 based on a Division of Personnel review of the positions.												
Delete exempt PCN 06-0265 Hearing Examiner Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete exempt Hearing Examiner PCN 06-0265 and create a Classified Hearing Examiner I position based on a Division of Personnel review of the positions.												
Transfer funds from Contractual line to cover Personal Services												
	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from the contractual line to the personal services line to cover anticipated payroll expenses and stay within the 3% vacancy factor. Funds are available in contractual due to minor reductions in freight, postage and maintenance.												
FY 2012 Personal Services increases												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.6											
1003 G/F Match	15.3											
This change record includes the following personal services increases: : $24.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $7.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $0.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : $8.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : $3.8												
Non-Covered Employees FY 12 COLA increases : $2.2												
	Totals	**1,006.8**	**812.8**	**24.0**	**154.9**	**15.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0193	Hearing Examiner II	FT	A	SS	Anchorage	200	26Q / R	12.0		150,588	0	0	67,560	218,148	218,148
06-0265	Hearing Examiner	PT	A	XE	Anchorage	AA	24F / J	9.0		0	0	0	0	0	0
06-0448	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,922	0	3,541	30,791	72,254	36,127
06-0671	Hearing Examiner I	FT	A	GP	Anchorage	200	24A / B	12.0		81,996	0	0	45,622	127,618	63,809
06-7009	Hearing Examiner I	FT	A	GP	Anchorage	200	24F	12.0		95,604	0	0	50,602	146,206	73,103
06-8215	Hearing Examiner I	FT	A	GP	Anchorage	200	24C / D	12.0		88,134	0	0	47,868	136,002	68,001
06-8344	Hearing Examiner I	FT	A	GP	Anchorage	200	24C / D	12.0		88,944	0	0	48,165	137,109	68,555

	Total Positions	New	Deleted
Full Time Positions:	6	1	0
Part Time Positions:	0	0	6
Non Permanent Positions:	0	0	0
Positions in Component:	6	1	6

Total Component Months: 72.0

Total Salary Costs:	543,188
Total COLA:	0
Total Premium Pay::	3,541
Total Benefits:	290,608
Total Pre-Vacancy:	837,337
Minus Vacancy Adjustment of 2.93%:	(24,537)
Total Post-Vacancy:	812,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	812,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	309,595	300,522	36.97%
1003 General Fund Match	527,743	512,278	63.03%
Total PCN Funding:	**837,337**	**812,800**	**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: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	4.3	24.0	24.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**4.3**	**24.0**	**24.0**
72100	Instate Travel			2.4	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	4.0	4.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	1.0	1.0
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	2.0	2.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	2.0	2.0
72400	Out Of State Travel			1.9	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	7.0	7.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	200.7	170.9	154.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**200.7**	**170.9**	**154.9**
73025	Education Services			3.6	0.0	0.0
73026	Training/Conferences		Training Conferences	0.0	10.0	10.0
73150	Information Technlgy			7.6	0.0	0.0
73154	Software Licensing		Software Licensing	0.0	6.0	6.0
73155	Software Maintenance		Software Maintenance	0.0	6.5	6.5
73156	Telecommunication			0.7	0.0	0.0
73225	Delivery Services			1.9	0.0	0.0
73226	Freight		Freight	0.0	2.0	1.0
73228	Postage		Postage	0.0	3.0	1.5
73401	Long Distance		Long Distance	0.0	3.0	1.5
73403	Data/Network		Data/Network	0.0	2.5	1.0
73528	Disposal		Disposal including Haz-Mat	0.0	2.5	1.0
73675	Equipment/Machinery			1.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs Maintenance Non-I/A Equip	0.0	5.0	0.0
73755	Safety Services		Safety Services	0.0	2.4	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Non - Telcom Computer RSA	1.5	5.0	5.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecom EPR RSA	7.6	12.0	10.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Personnel Services	2.6	6.0	6.0
73811	Building Leases	Leases	RSA with DOA for Building Leases	64.4	80.0	79.4

Line Item Detail
Department of Health and Social Services
Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**200.7**	**170.9**	**154.9**
73812	Legal	Law		107.5	0.0	0.0
73814	Insurance	Risk Management	RSA with the DOA/Risk Management for Risk Management Costs	0.1	3.0	3.0
73818	Training (Services-IA Svcs)	Administrative Services	Procurement Education/Training with Dept of Admin	0.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS Department Support Services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Support Services	0.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS Information Technology for Support Services	0.6	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for Support Services	0.5	5.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	4.3	15.1	15.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**4.3**	**15.1**	**15.1**
74200 Business			4.3	0.0	0.0
74222 Books And Educational		Books & Educational	0.0	2.0	2.0
74229 Business Supplies		Business Supplies	0.0	8.7	8.7
74233 Info Technology Equip		Info Tech Equipment	0.0	2.1	2.1
74236 Subscriptions		Subscriptions	0.0	2.3	2.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	295.2	381.1	390.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal receipts as claimed from various activities based on positive time keeping provided to the Department's fiscal office.		06355480	1002	0.0	381.1	390.7
57230	Liea Block Grant				1.1	0.0	0.0
57250	Food Stamp Program				79.3	0.0	0.0
57260	Title IV A				13.9	0.0	0.0
57302	Title Xix Map Admin				200.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Non - Telcom Computer RSA	Inter-dept	Enterprise Technology Services	1.5	5.0	5.0
			73805 IT-Non-Telecommnctns subtotal:		**1.5**	**5.0**	**5.0**
73806	IT-Telecommunication	Telecom EPR RSA	Inter-dept	Enterprise Technology Services	7.6	12.0	10.0
			73806 IT-Telecommunication subtotal:		**7.6**	**12.0**	**10.0**
73810	Human Resources	RSA with DOA/DOP for Personnel Services	Inter-dept	Personnel	2.6	6.0	6.0
			73810 Human Resources subtotal:		**2.6**	**6.0**	**6.0**
73811	Building Leases	RSA with DOA for Building Leases	Inter-dept	Leases	64.4	80.0	79.4
			73811 Building Leases subtotal:		**64.4**	**80.0**	**79.4**
73812	Legal		Inter-dept	Law	107.5	0.0	0.0
			73812 Legal subtotal:		**107.5**	**0.0**	**0.0**
73814	Insurance	RSA with the DOA/Risk Management for Risk Management Costs	Inter-dept	Risk Management	0.1	3.0	3.0
			73814 Insurance subtotal:		**0.1**	**3.0**	**3.0**
73818	Training (Services-IA Svcs)	Procurement Education/Training with Dept of Admin	Inter-dept	Administrative Services	0.5	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Department Support Services	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services	Intra-dept	Commissioner's Office	0.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Information Technology for Support Services	Intra-dept	Information Technology Services	0.6	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for Support Services	Intra-dept	Public Affairs	0.5	5.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.5**	**20.0**	**20.0**
			Hearings and Appeals total:		**185.7**	**128.0**	**125.4**
			Grand Total:		**185.7**	**128.0**	**125.4**

Component: Medicaid School Based Admin Claims

Contribution to Department's Mission

To access school-based claims services to capture federal receipts under Title XIX of the Social Security Act for school district activities that support administration of the Medicaid program.

Core Services

- Improve health services access and availability for Medicaid-eligible children and families.

Key Component Challenges

DHSS has implemented a redesign of the training and claiming processes during FY2010. The Centers for Medicaid (CMS) has accepted the training element side of the program; however, the federal entity has questioned some of the methods used to select the survey participants.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

During FY2010, the program received federal receipts totaling $1,353,409. During the fall of 2009 survey period, 15 school districts participated in the program. By the Spring 2010 survey period, a total of 28 school districts participated. Four other school districts attended the training but choose not to participate in the program.

Statutory and Regulatory Authority

AS 37.07 Public Finance, Executive Budget Act
AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

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Medicaid School Based Admin Claims
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	42.5	0.0	0.0
72000 Travel	12.0	0.0	0.0
73000 Services	971.3	2,879.4	2,879.4
74000 Commodities	0.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,025.9**	**2,879.4**	**2,879.4**
Funding Sources:			
1002 Federal Receipts	1,025.9	0.0	0.0
1188 Federal Unrestricted Receipts	0.0	2,879.4	2,879.4
Funding Totals	**1,025.9**	**2,879.4**	**2,879.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,025.9	2,879.4	2,879.4
Restricted Total		**1,025.9**	**2,879.4**	**2,879.4**
Total Estimated Revenues		**1,025.9**	**2,879.4**	**2,879.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**0.0**	**2,879.4**	**2,879.4**
Adjustments which will continue current level of service:					
-Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	0.0	0.0	0.0	-215.0	-215.0
-Reverse OTI - FY11 Medicaid School Based Claims Program	0.0	0.0	0.0	-2,664.4	-2,664.4
Proposed budget increases:					
-Medicaid School Based Claims Program and Operating Costs	0.0	0.0	0.0	2,879.4	2,879.4
FY2012 Governor	**0.0**	**0.0**	**0.0**	**2,879.4**	**2,879.4**

Component Detail All Funds
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	42.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	971.3	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,025.9**	**2,879.4**	**2,879.4**	**2,879.4**	**2,879.4**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	1,025.9	0.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unrstr	0.0	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**1,025.9**	**2,879.4**	**2,879.4**	**2,879.4**	**2,879.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr	2,879.4											
	Subtotal	**2,879.4**	**0.0**	**0.0**	**2,879.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,879.4**	**0.0**	**0.0**	**2,879.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs												
	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr	-215.0											
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Reverse OTI - FY11 Medicaid School Based Claims Program												
	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr	-2,664.4											
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Medicaid School Based Claims Program and Operating Costs												
	IncM	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr	2,879.4											
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
	Totals	**2,879.4**	**0.0**	**0.0**	**2,879.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	12.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**12.0**	**0.0**	**0.0**
72100	Instate Travel			8.0	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	0.0	0.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	0.0	0.0
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	0.0	0.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	0.0	0.0
72400	Out Of State Travel			1.7	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	0.0	0.0
72412	Surface Transport (Out of state Emp)		Surface Transportation - Employee Out of State Travel	0.0	0.0	0.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	0.0	0.0
72900	Other Travel Costs			2.3	0.0	0.0
72930	Cash Advance Fee		Cash Advance Fee - One Card	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	971.3	2,879.4	2,879.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**971.3**	**2,879.4**	**2,879.4**
73025	Education Services		0.6	0.0	1.0
73026	Training/Conferences	Training Conferences	0.0	2.0	2.0
73152	IT Consulting	Contract with Multnomah Education Service District for Admin Claims Consulting	0.0	160.0	179.0
73175	Health Services	Intergovernmental Agrements	0.0	1,817.4	1,797.4
73750	Other Services (Non IA Svcs)		970.7	0.0	0.0
73753	Program Mgmt/Consult	School Districts in Alaska Medicaid Administrative Claims	0.0	900.0	900.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**0.1**	**0.0**	**0.0**
74200 Business			0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,025.9	2,879.4	2,879.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06355850	1188	0.0	2,879.4	2,879.4
	School based services for administrative Medicaid claims capture federal receipts under Title XIX of the Social Security Act for school district activities that support administration of the Medicaid Program.						
57302	Title Xix Map Admin				1,025.9	0.0	0.0

Component: Facilities Management

Contribution to Department's Mission

To provide quality administrative services that support the department's programs.

Core Services

- Staff in this component manage all capital appropriations to the department: including planning, design, construction, equipment, capital grants and large information technology development projects.
- On an on-going basis, the staff assesses the long-term needs of the 43 facilities so they continue to meet the programmatic needs of the divisions.
- The department's safety officer manages the Safety Program and provides oversight to divisions to comply with federal and state safety and health regulations.

Key Component Challenges

- Capital costs continue to increase statewide as the cost of labor and materials continues to increase.
- Facilities Section tracks over 150 deferred maintenance projects department-wide. Work is in progress to secure a capital asset management system to assist in the most effective allocations of funds possible, and/or tracking all capital improvements completed over time.
- Department of Health and Social Services Facilities staff negotiates agreements for partnering or land issues. The work is challenging, involving multiple agencies.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

- Managed 31 new grants and successfully closed 22 grants.
- Solicited over $1 million for capital grant programs that target Trust beneficiaries.
- Managed 55 new capital construction contracts and 21 new professional services contracts.
- Successfully closed 50 construction contracts and 11 professional services contracts within budget.
- Initiated site selection and planning for a new Alaska Recovery Center in Anchorage.
- Initiated planning activities for the Alaska Pioneer Homes for addressing the increasing and aging population.

Statutory and Regulatory Authority

AS 37.05.318	Public Finance, Fiscal Procedures Act, Further Regulations Prohibited
AS 37.07.062	Public Finance, Executive Budget Act, Capital Budget
AS 47.30.660	Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board
7 AAC 9/12	Health and Social Services, Design and Construction of Health Facilities
7 AAC 13	Health and Social Services, Assistance for Community Health Facilities
7 AAC 78	Health and Social Services, Grant Programs

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Facilities Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	845.1	1,002.8	1,046.5
72000 Travel	24.9	60.2	60.2
73000 Services	63.3	199.9	199.9
74000 Commodities	13.0	19.1	19.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**946.3**	**1,282.0**	**1,325.7**
Funding Sources:			
1002 Federal Receipts	1.2	126.9	128.0
1003 General Fund Match	60.0	0.0	0.0
1004 General Fund Receipts	28.4	0.0	0.0
1007 Inter-Agency Receipts	4.4	170.2	175.3
1061 Capital Improvement Project Receipts	852.3	984.9	1,022.4
Funding Totals	**946.3**	**1,282.0**	**1,325.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1.2	126.9	128.0
Interagency Receipts	51015	4.4	170.2	175.3
Capital Improvement Project Receipts	51200	852.3	984.9	1,022.4
Restricted Total		**857.9**	**1,282.0**	**1,325.7**
Total Estimated Revenues		**857.9**	**1,282.0**	**1,325.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**1,155.1**	**126.9**	**1,282.0**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-5.7	-0.6	-6.3
-FY 2012 Personal Services increases	0.0	0.0	48.3	1.7	50.0
FY2012 Governor	**0.0**	**0.0**	**1,197.7**	**128.0**	**1,325.7**

Facilities Management
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	10	10
Part-time	0	0
Nonpermanent	0	0
Totals	**10**	**10**

Personal Services Costs	
Annual Salaries	664,585
Premium Pay	10,289
Annual Benefits	401,710
Less 2.79% Vacancy Factor	(30,084)
Lump Sum Premium Pay	0
Total Personal Services	**1,046,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	1	0	1	0	2
Grants Administrator II	0	0	1	0	1
Planner IV	0	0	1	0	1
Safety Officer	0	0	1	0	1
Totals	**3**	**0**	**7**	**0**	**10**

Component Detail All Funds
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	845.1	1,002.8	1,002.8	1,002.8	1,046.5	43.7	4.4%
72000 Travel	24.9	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	63.3	169.8	169.8	199.9	199.9	0.0	0.0%
74000 Commodities	13.0	19.1	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	0.0	30.1	30.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**946.3**	**1,282.0**	**1,282.0**	**1,282.0**	**1,325.7**	**43.7**	**3.4%**
Fund Sources:							
1002 Fed Rcpts	1.2	126.9	126.9	126.9	128.0	1.1	0.9%
1003 G/F Match	60.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	4.4	170.2	170.2	170.2	175.3	5.1	3.0%
1061 CIP Rcpts	852.3	984.9	984.9	984.9	1,022.4	37.5	3.8%
Unrestricted General (UGF)	**88.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**856.7**	**1,155.1**	**1,155.1**	**1,155.1**	**1,197.7**	**42.6**	**3.7%**
Federal Funds	**1.2**	**126.9**	**126.9**	**126.9**	**128.0**	**1.1**	**0.9%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts	126.9											
1007 I/A Rcpts	170.2											
1061 CIP Rcpts	984.9											
	Subtotal	**1,282.0**	**1,002.8**	**60.2**	**169.8**	**19.1**	**30.1**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	0.0	30.1	0.0	-30.1	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
	Subtotal	**1,282.0**	**1,002.8**	**60.2**	**199.9**	**19.1**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.6											
1061 CIP Rcpts	-5.7											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-6.3												
FY 2012 Personal Services increases												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7											
1007 I/A Rcpts	5.1											
1061 CIP Rcpts	43.2											

This change record includes the following personal services increases:
: $50.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $14.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.8

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

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) FY 12 COLA increases : $11.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : $6.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $7.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : $4.5												
	Totals	**1,325.7**	**1,046.5**	**60.2**	**199.9**	**19.1**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0021	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		56,040	0	5,388	38,097	99,525	0
06-0114	Planner IV	FT	A	SS	Juneau	202	22F / J	12.0		91,812	0	0	48,738	140,550	0
06-0314	Facilities Manager I	FT	A	SS	Juneau	202	20E / F	12.0		77,472	0	0	43,491	120,963	0
06-0384	Accountant III	FT	A	GP	Juneau	202	18C	12.0		58,740	0	0	37,113	95,853	0
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20K	12.0		81,744	0	0	45,054	126,798	0
06-0488	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		53,856	0	0	35,326	89,182	0
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	202	19F / G	12.0		71,635	0	0	41,831	113,466	0
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19D / E	12.0		64,243	0	0	39,127	103,370	0
06-0622	Accountant II	FT	A	GP	Juneau	202	16C / D	12.0		51,851	0	4,901	36,386	93,138	0
06-0627	Safety Officer	FT	A	GP	Juneau	202	18B / C	12.0		57,192	0	0	36,547	93,739	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	664,585
Total COLA:	0
Total Premium Pay::	10,289
Total Benefits:	401,710
Total Pre-Vacancy:	1,076,584
Minus Vacancy Adjustment of 2.79%:	(30,084)
Total Post-Vacancy:	1,046,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,046,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	35,138	34,156	3.26%
1007 Inter-Agency Receipts	96,582	93,883	8.97%
1061 Capital Improvement Project Receipts	944,865	918,462	87.77%
Total PCN Funding:	**1,076,584**	**1,046,500**	**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: Facilities Management (2020)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	24.9	60.2	60.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**24.9**	**60.2**	**60.2**
72100	Instate Travel		15.6	0.0	0.0
72111	Airfare (Instate Employee)	Airfare - Employee In State Travel	0.0	27.7	27.7
72112	Surface Transport (Instate Employee)	Surface Transportation - Employee In State Travel	0.0	3.0	3.0
72113	Lodging (Instate Employee)	Lodging - Employee In State Travel	0.0	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Meals & Incidentals - Employee In State Travel	0.0	4.0	4.0
72400	Out Of State Travel		9.3	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare - Employee Out of State Travel	0.0	10.0	10.0
72412	Surface Transport (Out of state Emp)	Surface Transportation - Employee Out of State Travel	0.0	3.0	3.0
72413	Lodging (Out of state Emp)	Lodging - Employee Out of State Travel	0.0	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Meals & Incidentals - Employee Out of State Travel	0.0	4.0	4.0
72930	Cash Advance Fee	Cash Advance Fee - One Card	0.0	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	63.3	199.9	199.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**63.3**	**199.9**	**199.9**
73025	Education Services			6.1	0.0	0.0
73026	Training/Conferences		Training Conferences	0.0	7.0	7.0
73150	Information Technlgy			3.4	0.0	0.0
73154	Software Licensing		Software Licensing	0.0	9.0	9.0
73155	Software Maintenance		Software Maintenance	0.0	5.0	5.0
73156	Telecommunication			2.6	0.0	0.0
73175	Health Services		Professional Services Contracts for ongoing special projects	0.0	77.9	77.9
73225	Delivery Services			0.4	0.0	0.0
73226	Freight		Freight	0.0	2.0	2.0
73227	Courier		Courier	0.0	2.0	2.0
73228	Postage		Postage	0.0	2.0	2.0
73401	Long Distance		Long Distance	0.0	5.0	5.0
73403	Data/Network		Data - Network	0.0	2.0	2.0
73404	Cellular Phones		Cellular Phones	0.0	2.0	2.0
73650	Struc/Infstruct/Land			0.4	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs		Architect/Engineer - Non-IA Svcs	0.0	10.0	10.0
73660	Other Repairs/Maint		Other Repairs & Maintenance	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)			0.6	0.0	0.0
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	4.0	4.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs and Facilities Maintenance.	6.0	8.0	8.0
73806	IT-Telecommunication	Enterprise	RSA with the Department of Administration for	15.6	18.0	18.0

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**63.3**	**199.9**	**199.9**
		Technology Services	Telecommunications EPR's and other telecom (PBX, etc.)			
73809	Mail	Central Mail	RSA with the Department of Administration for Central Mail Integration	2.0	2.0	2.0
73810	Human Resources	Personnel	RSA with the Department of Administration, Division of Personnel Integration for Human Resources Services.	9.6	10.0	10.0
73811	Building Leases	Leases	RSA with the Department of Administration for Building Leases	8.9	10.0	10.0
73814	Insurance	Risk Management	RSA with the Department of Administration for Risk Management Costs	0.3	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Procurement Training Certification	0.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with the Assistant Commissioner's Office for Admin Support	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for Admin Support	0.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Information Technology for Technical Support	1.3	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for Department Information Support	1.1	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	13.0	19.1	19.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**13.0**	**19.1**	**19.1**
74200 Business			13.0	0.0	0.0
74222 Books And Educational		Books and Educational	0.0	2.0	2.0
74226 Equipment & Furniture		Equipment & Furniture	0.0	2.0	2.0
74229 Business Supplies		Business Supplies	0.0	10.0	10.0
74233 Info Technology Equip		Info Tech Equipment	0.0	5.1	5.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1.2	126.9	128.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06355700	1002	0.0	126.9	128.0
	Federal receipts based on the department's Cost Allocation Plan and the ability to earn indirect cost recovery funds, as well as direct charging by using timesheets to capture real costs.						
57250	Food Stamp Program				0.2	0.0	0.0
57302	Title Xix Map Admin				0.7	0.0	0.0
57370	Title Ive Non Vol Fc				0.1	0.0	0.0
57590	Fed Projects- Health				0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	4.4	170.2	175.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Behavioral Health Administration	06355701A	1007	0.0	3.2	3.2
	RSA with the Division of Behavioral Health for the management of the Fahrenkamp & Denardo facilities.						
51015	Interagency Receipts	Department-wide	06355701B	1007	0.0	34.6	39.7
	Other small miscellaneous interagency receipt items.						
51015	Interagency Receipts	Department-wide	06355701C	1007	0.0	132.4	132.4
	RSA to fund services of the Safety Officer.						
59060	Health & Social Svcs	Department-wide			4.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	852.3	984.9	1,022.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec	Department-wide			852.3	0.0	0.0
51200	Cap Improv Proj Rec Drawn from various accounts currently active in the department.		06355750	1061	0.0	984.9	1,022.4

Inter-Agency Services
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs and Facilities Maintenance.	Inter-dept	Enterprise Technology Services	6.0	8.0	8.0
			73805 IT-Non-Telecommnctns subtotal:		**6.0**	**8.0**	**8.0**
73806	IT-Telecommunication	RSA with the Department of Administration for Telecommunications EPR's and other telecom (PBX, etc.)	Inter-dept	Enterprise Technology Services	15.6	18.0	18.0
			73806 IT-Telecommunication subtotal:		**15.6**	**18.0**	**18.0**
73809	Mail	RSA with the Department of Administration for Central Mail Integration	Inter-dept	Central Mail	2.0	2.0	2.0
				73809 Mail subtotal:	**2.0**	**2.0**	**2.0**
73810	Human Resources	RSA with the Department of Administration, Division of Personnel Integration for Human Resources Services.	Inter-dept	Personnel	9.6	10.0	10.0
			73810 Human Resources subtotal:		**9.6**	**10.0**	**10.0**
73811	Building Leases	RSA with the Department of Administration for Building Leases	Inter-dept	Leases	8.9	10.0	10.0
			73811 Building Leases subtotal:		**8.9**	**10.0**	**10.0**
73814	Insurance	RSA with the Department of Administration for Risk Management Costs	Inter-dept	Risk Management	0.3	1.0	1.0
				73814 Insurance subtotal:	**0.3**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Procurement Training Certification	Inter-dept	Admin	0.5	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**1.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with the Assistant Commissioner's Office for Admin Support	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for Admin Support	Intra-dept	Commissioner's Office	0.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Information Technology for Technical Support	Intra-dept	Information Technology Services	1.3	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for Department Information Support	Intra-dept	Public Affairs	1.1	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**6.9**	**12.0**	**12.0**
				Facilities Management total:	**49.8**	**62.0**	**62.0**
				Grand Total:	**49.8**	**62.0**	**62.0**

Component: Information Technology Services

Contribution to Department's Mission

To provide reliable and stable technology systems, applications and platforms in support of the department's service delivery programs in as cost-effective and efficient a manner.

Core Services

- Provide business solutions to promote and protect the health and well-being of Alaskans through the Business Applications Section.
- Provide quality support services for all technology used in the delivery of the department's service delivery programs through the Customer Services and Network Services Sections.
- Provide a secure technology environment to protect the privacy of all customers receiving services from the department through the Strategic Planning Office and Network Services Sections.
- Provide quality services through the deliberate and effective use of technology.

Key Component Challenges

Network Connectivity:

- Enhanced rural Wide Area Network (WAN) connectivity including increased bandwidth and WAN Acceleration
- Technologies to provide acceptable network performance for business users.

Staffing:

- Recruitment and retention of professional staff continues to be a challenge. Providing career path to retain staff with the existing Human Resource (HR) classification system is problematic. Public sector compensation of IT professionals has and will likely continue to lag private sector compensation well into the future. We believe supporting innovative and creative ideas is our most likely path to success. Telework of eligible positions, flexibility in working schedule, and stressing quality of life are factors we intend to highlight in our continued recruiting efforts to attract and retain IT professionals.

Data Protection:

- Encryption solutions for email and data including during transport and at rest.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

Division of Senior & Disability Services Corrective Action Plan:
DHSS Business Applications completed a number of DSDS CAP-related deliverables during FY11: DSDS Offline Assessment tool implemented to aid the division in reducing its assessment backlog by using laptops in the field to conduct client assessments. DSDS Case Review implemented into SharePoint web application to fulfill CMS Compliance mandate. DSDS Compliant Tracking was implemented onto a SharePoint web application to fulfill CMS Compliance mandate. Medicaid Waiver application allows standardized way for all incoming waivers are processed more efficiently.

GuardianEdge encryption software deployment:
Led by the DHSS Security Office in coordination with DHSS Customer Services and Network Services, DHSS initiated the deployment of GuardianEdge encryption software. GuardianEdge encryption software DHSS is required under state and federal law to report breaches of personal information or electronic health information. A breach of security that requires notification can have significant consequences, including public disclosure of the breach to every person whose personal information was lost or stolen, loss of public confidence, and individual civil and criminal penalties. GuardianEdge encryption better protects this information and limits the liability to DHSS and its employees in case of a breach of security. High-risk laptops were targeted first, followed by all other laptops, then desktops. Training was provided to DHSS staff during the deployment process.

Increased SharePoint functionality:
Utilizing the centrally-managed SharePoint infrastructure, DHSS Business Applications increased the system's functionality with the addition of an Extranet Manager and a Customer Relations Management system. The Extranet Manager allows DHSS staff to securely invite stakeholders outside the organization for collaboration in SharePoint. A pilot project with Suicide Prevention Council was initiated to integrate the Extranet Manager with the existing Web Content Management system. The Customer Relations Management system allows DHSS to better manage complicated customer tracking needs. A pilot project for the CRM system was initiated with the DHSS Budget section.

Data Center improvements:
Throughout FY11, DHSS Network Services continued to improve data center infrastructure by expanding use of virtual server technology and exploiting commonalities across deliver technology solutions. Disaster recovery framework was expanded and was made possible by a new power backup system for the Juneau data center that will allow servers to operate for several hours on generator power without interruption.

Microsoft Office2007 and Internet Explorer 8 upgrades:
During FY11, the DHSS Customer Service unit deployed Microsoft Office 2007 and Internet Explorer 8 upgrades throughout the department's 3,200+ desktop and laptop computers. These complicated tasks required coordination with DHSS Network Services who pushed the software remotely for vast majority of the upgrades. Upgrades were completed in small groups and software training was provided to DHSS staff throughout the deployment. These upgrades allow department staff to utilize new business features and functionality.

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan

Contact Information

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Information Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,599.9	12,327.3	13,464.7
72000 Travel	73.9	116.0	116.0
73000 Services	3,079.8	3,803.6	3,803.6
74000 Commodities	193.8	191.0	191.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,947.4**	**16,437.9**	**17,575.3**
Funding Sources:			
1002 Federal Receipts	3,870.2	7,262.9	7,662.1
1003 General Fund Match	2,568.7	2,527.8	0.0
1004 General Fund Receipts	6,370.0	4,334.5	8,448.9
1005 General Fund/Program Receipts	0.0	2.8	2.8
1007 Inter-Agency Receipts	1,010.4	1,085.5	1,100.1
1037 General Fund / Mental Health	854.6	871.0	0.0
1061 Capital Improvement Project Receipts	12.5	208.6	214.7
1108 Statutory Designated Program Receipts	139.5	144.8	146.7
1156 Receipt Supported Services	121.5	0.0	0.0
Funding Totals	**14,947.4**	**16,437.9**	**17,575.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,870.2	7,262.9	7,662.1
Interagency Receipts	51015	1,010.4	1,085.5	1,100.1
General Fund Program Receipts	51060	0.0	2.8	2.8
Statutory Designated Program Receipts	51063	139.5	144.8	146.7
Receipt Supported Services	51073	121.5	0.0	0.0
Capital Improvement Project Receipts	51200	12.5	208.6	214.7
Restricted Total		**5,154.1**	**8,704.6**	**9,126.4**
Total Estimated Revenues		**5,154.1**	**8,704.6**	**9,126.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**7,733.3**	**2.8**	**1,438.9**	**7,262.9**	**16,437.9**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-28.9	0.0	-5.5	-25.9	-60.3
-FY 2012 Personal Services increases	344.5	0.0	28.1	170.1	542.7
Proposed budget increases:					
-Create DS3 Info Tech Support Team for Case Management System	400.0	0.0	0.0	255.0	655.0
FY2012 Governor	**8,448.9**	**2.8**	**1,461.5**	**7,662.1**	**17,575.3**

Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	120	120	Annual Salaries	8,957,628
Part-time	0	0	COLA	4,738
Nonpermanent	8	8	Premium Pay	16,584
			Annual Benefits	5,092,841
			Less 4.31% Vacancy Factor	(607,091)
			Lump Sum Premium Pay	0
Totals	**128**	**128**	**Total Personal Services**	**13,464,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	1	0	2
Analyst/Programmer III	4	0	5	0	9
Analyst/Programmer IV	19	0	9	0	28
Analyst/Programmer V	3	0	3	0	6
College Intern I	3	0	3	0	6
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	3	0	3	0	6
Data Processing Mgr II	2	0	2	0	4
Data Processing Mgr III	0	0	4	0	4
Data Processing Tech I	3	0	0	0	3
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	6	1	7	0	14
Micro/Network Spec II	6	0	3	0	9
Micro/Network Tech I	2	0	1	0	3
Micro/Network Tech II	7	2	7	1	17
Prog Coordinator	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	1	0	0	0	1
Systems Programmer II	4	0	3	0	7
Systems Programmer III	0	0	3	0	3
Training Specialist II	0	0	1	0	1
Totals	**67**	**3**	**57**	**1**	**128**

Component Detail All Funds
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	11,599.9	12,321.8	12,327.3	12,327.3	13,464.7	1,137.4	9.2%
72000 Travel	73.9	133.0	133.0	116.0	116.0	0.0	0.0%
73000 Services	3,079.8	3,586.0	3,586.0	3,803.6	3,803.6	0.0	0.0%
74000 Commodities	193.8	98.3	98.3	191.0	191.0	0.0	0.0%
75000 Capital Outlay	0.0	293.3	293.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,947.4**	**16,432.4**	**16,437.9**	**16,437.9**	**17,575.3**	**1,137.4**	**6.9%**
Fund Sources:							
1002 Fed Rcpts	3,870.2	7,261.7	7,262.9	7,262.9	7,662.1	399.2	5.5%
1003 G/F Match	2,568.7	2,527.8	2,527.8	2,527.8	0.0	-2,527.8	-100.0%
1004 Gen Fund	6,370.0	4,331.4	4,334.5	4,334.5	8,448.9	4,114.4	94.9%
1005 GF/Prgm	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts	1,010.4	1,084.3	1,085.5	1,085.5	1,100.1	14.6	1.3%
1037 GF/MH	854.6	871.0	871.0	871.0	0.0	-871.0	-100.0%
1061 CIP Rcpts	12.5	208.6	208.6	208.6	214.7	6.1	2.9%
1108 Stat Desig	139.5	144.8	144.8	144.8	146.7	1.9	1.3%
1156 Rcpt Svcs	121.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**9,793.3**	**7,730.2**	**7,733.3**	**7,733.3**	**8,448.9**	**715.6**	**9.3%**
Designated General (DGF)	**121.5**	**2.8**	**2.8**	**2.8**	**2.8**	**0.0**	**0.0%**
Other Funds	**1,162.4**	**1,437.7**	**1,438.9**	**1,438.9**	**1,461.5**	**22.6**	**1.6%**
Federal Funds	**3,870.2**	**7,261.7**	**7,262.9**	**7,262.9**	**7,662.1**	**399.2**	**5.5%**
Positions:							
Permanent Full Time	122	120	120	120	120	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	10	10	8	8	0	0.0%

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts	7,261.7											
1003 G/F Match	2,527.8											
1004 Gen Fund	4,331.4											
1005 GF/Prgm	2.8											
1007 I/A Rcpts	1,084.3											
1037 GF/MH	871.0											
1061 CIP Rcpts	208.6											
1108 Stat Desig	144.8											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2											
1004 Gen Fund	3.1											
1007 I/A Rcpts	1.2											
: $5.5												
	Subtotal	**16,437.9**	**12,327.3**	**133.0**	**3,586.0**	**98.3**	**293.3**	**0.0**	**0.0**	**120**	**0**	**10**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 06-1-0070 Delete 2 Non Perm positions 06N08065 & 06N087												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete 2 non-perm expired positions 06N08065 Student Intern II (IT-BA) and 06N087 (IT-CS) that will no longer be used.												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	-17.0	217.6	92.7	-293.3	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
	Subtotal	**16,437.9**	**12,327.3**	**116.0**	**3,803.6**	**191.0**	**0.0**	**0.0**	**0.0**	**120**	**0**	**8**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Create DS3 Info Tech Support Team for Case Management System												
	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	255.0											

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		400.0										

The Division of Senior and Disabilities Services is in development of a comprehensive case management system to support service delivery and address corrective action required by the Center for Medicaid and Medicare Services (CMS). Ongoing system modification and maintenance will require a service team in Business Applications Information Technology section. This request will establish the necessary business applications team to maintain the case management system by funding positions which had been held vacant to meet required vacancy savings.

Without institutionalized support for the DS3 case management system, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of waivered services.

Switch GF Fund Types												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2,639.0											
1004 Gen Fund	3,542.7											
1037 GF/MH	-903.7											

This change is to switch the general fund sources for this component. This will correct the different mix of GF, such as GF Match and GF Mental Health, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.9											
1003 G/F Match	-7.2											
1004 Gen Fund	-17.5											
1007 I/A Rcpts	-1.4											
1037 GF/MH	-4.2											
1061 CIP Rcpts	-2.4											
1108 Stat Desig	-1.7											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-60.3

FY 2012 Personal Services increases												
	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.1											
1003 G/F Match	118.4											
1004 Gen Fund	189.2											
1007 I/A Rcpts	16.0											
1037 GF/MH	36.9											

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		8.5										
1108 Stat Desig		3.6										

This change record includes the following personal services increases:
: $542.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $174.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $48.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $153.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: $62.8

Non-Covered Employees FY 12 COLA increases
: $4.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $55.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: $42.9

	Totals	**17,575.3**	**13,464.7**	**116.0**	**3,803.6**	**191.0**	**0.0**	**0.0**	**0.0**	**120**	**0**	**8**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	202	18L / M	12.0		78,072	0	0	44,187	122,259	36,678
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M / N	12.0		67,077	0	0	40,164	107,241	75,069
02-7026	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		58,659	0	0	37,083	95,742	28,723
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	202	16C / D	12.0		51,851	0	0	34,592	86,443	60,510
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	202	23M	12.0		109,872	0	0	55,158	165,030	115,521
06-0343	Systems Programmer II	FT	A	SS	Juneau	202	22C / D	12.0		82,365	0	0	45,281	127,646	89,352
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		53,451	0	0	35,178	88,629	62,040
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,120	0	0	40,179	107,299	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		72,984	0	0	42,325	115,309	80,716
06-0519	Data Processing Mgr I	FT	A	SS	Juneau	202	22F / J	12.0		91,812	0	0	48,738	140,550	98,385
06-0537	Prog Coordinator	FT	A	GP	Juneau	202	20F / G	12.0		74,925	0	0	43,035	117,960	82,572
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	202	25K	12.0		117,216	0	0	57,395	174,611	122,228
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	202	24E / F	12.0		101,316	0	0	52,216	153,532	107,472
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	202	24K / L	12.0		113,136	0	0	56,152	169,288	118,502
06-0624	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,055	0	0	40,155	107,210	75,047
06-0629	Training Specialist II	FT	A	GP	Juneau	202	18D / E	12.0		62,508	0	0	38,492	101,000	70,700
06-0636	Systems Programmer III	FT	A	SS	Juneau	202	23E / F	12.0		92,843	0	0	49,115	141,958	99,371
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		89,064	0	0	47,733	136,797	95,758
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	202	24K / L	12.0		111,943	0	0	55,789	167,732	117,412
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,120	0	0	39,813	105,933	74,153
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	202	20F / G	12.0		76,680	0	0	43,677	120,357	84,250
06-0656	Micro/Network Spec I	FT	A	GP	Juneau	202	18G / J	12.0		69,900	0	0	41,196	111,096	77,767
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	202	22D / E	12.0		84,641	0	0	46,114	130,755	91,529
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		82,978	0	0	45,506	128,484	89,939
06-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14L	12.0		56,040	0	0	36,125	92,165	64,516
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		94,152	0	0	50,070	144,222	124,031
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,114	0	0	37,982	99,096	69,367
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,677	0	0	46,237	129,914	90,940
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22C / D	12.0		80,397	0	0	44,561	124,958	0
06-1447	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,428	0	0	36,633	94,061	0
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		81,264	0	0	45,355	126,619	88,633
06-1587	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	0	39,673	105,410	73,787
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	46,470	130,782	18,310
06-1597	Analyst/Programmer II	FT	A	GP	Juneau	202	16B / C	12.0		50,245	0	0	34,005	84,250	33,700
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	202	18C / D	12.0		60,243	0	0	37,663	97,906	68,534
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,460	0	0	39,938	106,398	74,479
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,820	0	0	39,704	105,524	31,657
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		71,283	0	0	41,702	112,985	79,090

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	202	22E / F	12.0		86,324	0	0	46,730	133,054	93,138
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	202	24L	12.0		113,136	0	0	56,152	169,288	118,502
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	46,470	130,782	91,547
06-1720	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		50,360	0	0	34,047	84,407	25,322
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	116,180
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	102,561
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		69,883	0	0	41,190	111,073	95,523
06-1788	Micro/Network Spec I	FT	A	GG	Juneau	202	18F / G	12.0		65,695	0	0	39,658	105,353	73,747
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	202	16B / C	12.0		50,444	0	0	34,078	84,522	59,165
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J / K	12.0		63,996	0	0	39,036	103,032	72,122
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,064	0	0	37,232	96,296	67,407
06-1799	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		58,007	0	0	36,845	94,852	66,396
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	46,470	130,782	91,547
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		74,703	0	0	42,954	117,657	101,185
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		82,407	0	0	45,773	128,180	110,235
06-1860	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		90,012	0	0	48,079	138,091	96,664
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	202	20L / M	12.0		89,220	0	0	48,266	137,486	96,240
06-1910	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	35,989	91,657	9,166
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	202	18A / B	12.0		55,969	0	0	36,099	92,068	64,448
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		79,956	0	0	44,876	124,832	87,382
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	33,812	83,530	58,471
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		57,273	0	0	36,576	93,849	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22L / M	12.0		100,524	0	0	51,926	152,450	106,715
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	202	20F / G	12.0		75,218	0	0	43,142	118,360	82,852
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	202	22D / E	12.0		83,853	0	0	45,826	129,679	90,775
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22K	12.0		93,384	0	0	49,313	142,697	57,079
06-2247	Analyst/Programmer V	FT	A	SS	Juneau	202	22A / B	12.0		77,472	0	0	43,491	120,963	0
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	202	20C / D	12.0		69,384	0	0	41,008	110,392	77,274
06-2299	Systems Programmer III	FT	A	SS	Juneau	202	23L / M	12.0		109,045	0	0	54,906	163,951	114,766
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	202	20D / E	12.0		70,389	0	0	41,375	111,764	78,235
06-2306	Data Processing Mgr I	FT	A	SS	Juneau	202	22D / E	12.0		84,191	0	0	45,949	130,140	91,098
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,316	0	0	37,324	96,640	67,648
06-3157	Systems Programmer III	FT	A	SS	Juneau	202	23J / K	12.0		100,998	0	0	52,099	153,097	107,168
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	202	20B / C	12.0		66,800	0	0	40,062	106,862	32,059
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		52,879	0	0	34,968	87,847	61,493
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	202	16B / C	12.0		50,976	0	0	34,272	85,248	59,674
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,055	0	0	40,155	107,210	75,047
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	202	18F / G	12.0		67,140	0	0	40,187	107,327	75,129
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	42,158	114,686	80,280

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4040	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		84,501	0	0	46,063	130,564	91,395
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,708	0	0	41,126	110,834	77,584
06-4089	Micro/Network Tech I	FT	A	GP	Juneau	202	14B / C	12.0		43,215	0	0	31,432	74,647	52,253
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		60,622	0	0	37,802	98,424	68,897
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,276	0	0	43,895	121,171	84,820
06-4617	Data Processing Mgr II	FT	A	SS	Juneau	202	23M / N	12.0		113,988	0	0	56,412	170,400	119,280
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22C / D	12.0		77,110	0	0	43,835	120,945	84,662
06-4667	Systems Programmer II	FT	A	GP	Juneau	202	22B / C	12.0		74,633	0	0	42,928	117,561	82,293
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		53,451	0	0	35,178	88,629	62,040
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	0	44,854	124,750	87,325
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		51,852	0	0	34,593	86,445	60,512
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18F / G	12.0		67,800	0	0	40,428	108,228	75,760
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	202	16F / G	12.0		56,866	0	2,184	37,226	96,276	67,393
06-4874	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		58,333	0	0	36,964	95,297	66,708
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	1,861	34,541	86,251	60,376
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		65,270	0	0	39,502	104,772	73,340
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		70,641	0	0	41,468	112,109	78,476
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20J / K	12.0		82,008	0	0	45,627	127,635	89,345
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	202	18D / E	12.0		61,668	0	0	38,184	99,852	69,896
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	52,762
06-8157	Systems Programmer I	FT	A	GP	Anchorage	200	20B / C	12.0		64,741	0	0	39,309	104,050	72,835
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L	12.0		84,312	0	0	46,470	130,782	65,391
06-8340	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	40,696	109,228	54,614
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		49,752	0	0	33,824	83,576	41,788
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13D / E	12.0		42,667	0	0	31,232	73,899	36,950
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		106,578	0	0	54,141	160,719	80,360
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	52,762
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	67,547
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	200	16J / K	12.0		62,127	0	0	38,352	100,479	50,240
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		64,907	0	0	39,370	104,277	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	50,437	146,893	102,825
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	63,310
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	63,310
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		80,621	0	0	45,119	125,740	62,870
06-8536	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,868	0	0	36,428	93,296	27,989
06-8542	Systems Programmer II	FT	A	SS	Juneau	202	22C / D	12.0		82,365	0	0	45,281	127,646	89,352
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		64,077	0	0	39,066	103,143	72,200
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	2,393	39,262	103,875	72,713
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		54,099	0	2,034	36,159	92,292	64,604

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16G / J	12.0		58,683	0	2,214	37,902	98,799	69,159
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	1,861	34,565	86,341	60,439
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		61,620	0	2,366	39,033	103,019	72,113
06-IN0902	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		19,370	437	0	2,485	22,292	15,604
06-IN0903	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		19,370	437	0	2,485	22,292	15,604
06-N06020	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		27,495	620	0	3,528	31,643	17,720
06-N06021	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		27,495	620	0	3,528	31,643	22,150
06-N07023	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		29,055	656	0	3,728	33,439	23,407
06-N07026	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		29,055	656	0	3,728	33,439	23,407
06-N07028	College Intern I	NP	A	EE	Juneau	AA	8A	12.0		29,055	656	0	3,728	33,439	0
06-N08049	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		29,055	656	0	3,728	33,439	23,407
21-2054	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		44,712	0	1,671	32,592	78,975	55,283

	Total Positions	New	Deleted
Full Time Positions:	120	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	8	0	0
Positions in Component:	128	0	0

Total Component Months: 1,528.0

Total Salary Costs:	8,957,628
Total COLA:	4,738
Total Premium Pay::	16,584
Total Benefits:	5,092,841
Total Pre-Vacancy:	14,071,791
Minus Vacancy Adjustment of 4.31%:	(607,091)
Total Post-Vacancy:	13,464,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,464,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,679,581	4,477,692	33.26%
1004 General Fund Receipts	8,770,043	8,391,682	62.32%
1007 Inter-Agency Receipts	288,632	276,180	2.05%
1061 Capital Improvement Project Receipts	215,747	206,439	1.53%
1108 Statutory Designated Program Receipts	117,788	112,706	0.84%
Total PCN Funding:	**14,071,791**	**13,464,700**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	73.9	116.0	116.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**73.9**	**116.0**	**116.0**
72100	Instate Travel			68.7	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	35.0	49.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	12.0	12.0
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	17.0	17.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	14.0	14.0
72122	Surface Transport (Instate Nonemployee)		Surface Transportation - Non Employee In State Travel	0.0	3.0	3.0
72126	Nontax Reimbursement (Instate Nonemp.)		Nontax Reimbursement - Non Employee In State Travel	0.0	3.0	3.0
72400	Out Of State Travel			5.2	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	20.0	6.0
72412	Surface Transport (Out of state Emp)		Surface Transportation - Employee Out of State Travel	0.0	1.0	1.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	4.0	4.0
72416	Reimburse Out of State Travel Costs		Reimbursement - Employee Out of State Travel	0.0	1.0	1.0
72930	Cash Advance Fee		Cash Advance Fee - One Card	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,079.8	3,803.6	3,803.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,079.8**	**3,803.6**	**3,803.6**
73002	Interagency Services	Administrative Support Svcs	RSA with Admin Support Services for Administrative Support	0.0	20.0	20.0
73002	Interagency Services	Commissioner's Office	RSA with Commissioner's Office for Support	0.0	11.0	11.0
73002	Interagency Services	Public Affairs	RSA with Public Affairs for Public Affairs Support	0.0	13.0	13.0
73025	Education Services			8.9	0.0	10.0
73026	Training/Conferences		Training Conferences	0.0	8.0	8.0
73050	Financial Services		One Card Transactions	0.0	7.0	7.0
73062	Interest Expense		Interest Expense	0.0	1.0	1.0
73150	Information Technlgy			575.2	0.0	0.0
73151	IT Training		IT Training	0.0	1.0	1.0
73154	Software Licensing		Software Licensing	0.0	374.3	364.3
73155	Software Maintenance		Software Maintenance	0.0	500.0	500.0
73156	Telecommunication			89.9	0.0	0.0
73225	Delivery Services			3.6	0.0	0.0
73226	Freight		Freight	0.0	2.0	2.0
73227	Courier		Courier	0.0	0.5	0.5
73228	Postage		Postage	0.0	2.0	2.0
73401	Long Distance		Long Distance	0.0	65.0	65.0
73402	Local/Equipment Charges		Local/Telephone Equipment	0.0	0.3	0.3
73403	Data/Network		Data/Network	0.0	1.5	1.5
73404	Cellular Phones		Cellular Phones	0.0	11.0	11.0
73405	Other Wireless		Other Wireless	0.0	1.5	1.5

Line Item Detail
Department of Health and Social Services
Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,079.8**	**3,803.6**	**3,803.6**
73421	Sef Fuel A87 Allowed		SEF - Fuel A87 Allowed	0.0	0.5	0.5
73423	Sef Oper A87 Allowed		SEF - Oper A87 Allowed	0.0	6.0	6.0
73424	Sef Svc/Prt A87 Alwd		SEF - Svc/Prt A87 Allowed	0.0	7.0	7.0
73428	Sef F/C A87 Allowed		SEF - F/C A87 Allowed	0.0	3.2	3.2
73429	Sef F/C A87 Unallowd		SEF - F/C A87 Allowed	0.0	0.5	0.5
73440	Sef Sum A87 Allowed		SEF - Sum A87 Allowed	0.0	10.0	10.0
73451	Advertising		Advertising	0.0	0.2	0.2
73525	Utilities			0.2	0.0	0.0
73528	Disposal		Disposal including Haz-Mat	0.0	0.2	0.2
73650	Struc/Infstruct/Land			4.0	0.0	0.0
73660	Other Repairs/Maint		Other Repairs & Maintenance	0.0	4.0	4.0
73675	Equipment/Machinery			29.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs Maintenance Non-I/A Office Furniture & Equipment	0.0	13.0	13.0
73681	Other Equip/Mach(Non IA Repair/Maint)		Repairs - Machinery	0.0	45.0	45.0
73750	Other Services (Non IA Svcs)			150.5	0.0	0.0
73753	Program Mgmt/Consult		Management Consulting	0.0	95.0	95.0
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	70.0	70.0
73766	Transport Services		Transport Services	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor		0.9	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with DOA/ETS for Non - Telcom Computer RSA	1,504.7	1,525.0	1,525.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications, EPRs and PBX	171.8	180.0	180.0
73807	Storage	E&ED		1.6	0.0	0.0
73809	Mail	Central Mail	RSA with DOA/Central Mail Services	0.1	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,079.8**	**3,803.6**	**3,803.6**
73810	Human Resources	Personnel	RSA with DOA/Personnel for Human Resource Services	107.7	95.0	95.0
73811	Building Leases	Leases	RSA with DOA/General Services for Building Leases	388.0	665.7	665.7
73814	Insurance	Risk Management	RSA with DOA for Risk Management Costs	4.2	10.0	10.0
73816	ADA Compliance	Labor	RSA with DOA/Labor for Statewide ADA Allocation	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Procurement Training Certification	2.9	3.0	3.0
73827	Safety (IA Svcs)	Admin	Safety - I/A Svcs	2.0	2.0	2.0
73848	State Equip Fleet			11.5	0.0	0.0
73913	Employee Tuition	Admin	Employee Tuition - I/A Svcs	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with Asst. Commissioner's Office for Administrative Support Services	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Support Services	9.5	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Labor Relations	RSA with DOA/Labor for Demographics Data	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for Dept Communications Support	0.0	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		12.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	193.8	191.0	191.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**193.8**	**191.0**	**191.0**
74200	Business			193.8	0.0	0.0
74222	Books And Educational		Books & Educational	0.0	10.0	15.0
74226	Equipment & Furniture		Equipmment & Furniture	0.0	15.0	10.0
74229	Business Supplies		Business Supplies	0.0	20.0	38.0
74233	Info Technology Equip		Info Tech Equipment	0.0	115.0	115.0
74236	Subscriptions		Subscriptions	0.0	30.0	12.0
74237	I/A Purchases (Commodities/Business)		Commodities/Business - I/A Purchases	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75700	Equipment		Large Equipment	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,870.2	7,262.9	7,662.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06354200	1002	0.0	7,262.9	7,662.1
	Federal receipts collected indirectly thru the Cost Allocation Plan from various department programs.						
57200	Alc/Da/Mh Sv Blk Grt				6.1	0.0	0.0
57230	Liea Block Grant				17.0	0.0	0.0
57250	Food Stamp Program				871.8	0.0	0.0
57251	WIC Nutrition Program				436.5	0.0	0.0
57260	Title IV A				7.8	0.0	0.0
57301	Title XIX Map				9.4	0.0	0.0
57302	Title Xix Map Admin				1,325.4	0.0	0.0
57303	Title XIX Cert & Lic				5.8	0.0	0.0
57350	Title Iii C1 Con Ml				6.6	0.0	0.0
57370	Title Ive Non Vol Fc				524.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,870.2	7,262.9	7,662.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57390	Fed Proj- Social Svc				5.7	0.0	0.0
57415	Behav Risk Factor				6.2	0.0	0.0
57420	Sex Tranmit Dis Cntl				2.5	0.0	0.0
57421	A I D S Program				45.5	0.0	0.0
57430	Title XVIII Medicare				16.9	0.0	0.0
57490	Immunization				117.0	0.0	0.0
57570	Mat Chld Hlth Bk Grt				13.4	0.0	0.0
57580	Preven Hlth Blk Grt				2.3	0.0	0.0
57590	Fed Projects- Health				443.7	0.0	0.0
57905	Juven Jus/Delin Prev				5.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,870.2	7,262.9	7,662.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,010.4	1,085.5	1,100.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	06354205A	1007	0.0	406.6	406.6
	RSA's with DHSS Divisions to help pay for IT costs.						
51015	Interagency Receipts	Behavioral Health Grants	06354205B	1007	0.0	26.1	26.1
	RSA with Division of Behavioral Health for Tobacco Enforcement Program IT Support						
51015	Interagency Receipts	Women, Children and Family Healt	06354205D	1007	0.0	23.0	23.0
	RSA with Division of Public Health, WCFH position transfers from 2005 IT Integration.						
51015	Interagency Receipts	Behavioral Health Grants	06354205E	1007	0.0	44.2	44.2
	RSA with Behavioral Health Fetal Alcohol Services position transfers from the 2005 IT Integration.						
51015	Interagency Receipts	Alaska Psychiatric Institute	06354205F	1007	0.0	43.2	43.2
	RSA with Behavioral Health position transfers from 2005 IT Integration.						
51015	Interagency Receipts	Department-wide	06354205G	1008	0.0	344.4	359.0
	RSA placeholder for additional IT Projects throughout the year						
51015	Interagency Receipts	Behavioral Health Administration	06354603	1007	0.0	198.0	198.0
	RSA with Behavioral Health for AKAIMS dedicated support PCN 06-8428 & 06-0366						
59060	Health & Social Svcs	Behavioral Health Administration			174.8	0.0	0.0
59060	Health & Social Svcs	Department-wide			835.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2.8	2.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts General Fund Program Receipts		06354200	1005	0.0	2.8	2.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	139.5	144.8	146.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06354200	1108	139.5	144.8	146.7
	SDPR transferred with positions as part of the 2005 IT Integration and the revenue will be transferred in yearly from the Public Health Nursing.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	121.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51147	HSS Vital Statistics				121.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	12.5	208.6	214.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec CIP receipts collected from various Capital projects in the department.		06354200	1061	0.0	208.6	214.7
59061	CIP Rcpts from Health & Social Services	Department-wide			12.5	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73002	Interagency Services	RSA with Admin Support Services for Administrative Support	Intra-dept	Administrative Support Svcs	0.0	20.0	20.0
73002	Interagency Services	RSA with Commissioner's Office for Support	Intra-dept	Commissioner's Office	0.0	11.0	11.0
73002	Interagency Services	RSA with Public Affairs for Public Affairs Support	Intra-dept	Public Affairs	0.0	13.0	13.0
			73002 Interagency Services subtotal:		**0.0**	**44.0**	**44.0**
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	0.9	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with DOA/ETS for Non - Telcom Computer RSA	Inter-dept	Enterprise Technology Services	1,504.7	1,525.0	1,525.0
			73805 IT-Non-Telecommnctns subtotal:		**1,504.7**	**1,525.0**	**1,525.0**
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications, EPRs and PBX	Inter-dept	Enterprise Technology Services	171.8	180.0	180.0
			73806 IT-Telecommunication subtotal:		**171.8**	**180.0**	**180.0**
73807	Storage		Inter-dept	E&ED	1.6	0.0	0.0
			73807 Storage subtotal:		**1.6**	**0.0**	**0.0**
73809	Mail	RSA with DOA/Central Mail Services	Inter-dept	Central Mail	0.1	1.0	1.0
			73809 Mail subtotal:		**0.1**	**1.0**	**1.0**
73810	Human Resources	RSA with DOA/Personnel for Human Resource Services	Inter-dept	Personnel	107.7	95.0	95.0
			73810 Human Resources subtotal:		**107.7**	**95.0**	**95.0**
73811	Building Leases	RSA with DOA/General Services for Building Leases	Inter-dept	Leases	388.0	665.7	665.7
			73811 Building Leases subtotal:		**388.0**	**665.7**	**665.7**
73814	Insurance	RSA with DOA for Risk Management Costs	Inter-dept	Risk Management	4.2	10.0	10.0
			73814 Insurance subtotal:		**4.2**	**10.0**	**10.0**
73816	ADA Compliance	RSA with DOA/Labor for Statewide ADA Allocation	Inter-dept	Labor	0.0	2.0	2.0
			73816 ADA Compliance subtotal:		**0.0**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Procurement Training Certification	Inter-dept	Admin	2.9	3.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**2.9**	**3.0**	**3.0**
73827	Safety (IA Svcs)	Safety - I/A Svcs	Inter-dept	Admin	2.0	2.0	2.0
			73827 Safety (IA Svcs) subtotal:		**2.0**	**2.0**	**2.0**
73913	Employee Tuition	Employee Tuition - I/A Svcs	Inter-dept	Admin	0.0	2.0	2.0
			73913 Employee Tuition subtotal:		**0.0**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Asst. Commissioner's Office for Administrative Support Services	Intra-dept	Administrative Support Svcs	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services	Intra-dept	Commissioner's Office	9.5	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DOA/Labor for Demographics Data	Inter-dept	Labor Relations	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for Dept Communications	Intra-dept	Public Affairs	0.0	13.0	13.0

Inter-Agency Services
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Support	Intra-dept	Public Affairs	12.4	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**22.9**	**44.0**	**44.0**
			Information Technology Services total:		**2,206.8**	**2,573.7**	**2,573.7**
			Grand Total:		**2,206.8**	**2,573.7**	**2,573.7**

Component: Facilities Maintenance

Contribution to Department's Mission

No mission statement.

Core Services

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 35 Public Buildings, Works, and Improvements.

Key Component Challenges

In addition to the Pioneer Homes, Facilities Maintenance is responsible for the upkeep of eight youth facilities, five health centers, three behavioral health facilities (including API), and the state Public Health Lab and Office of the State Medical Examiner, for a total of 35 facilities and 443,400 square feet. With the replacement value of these facilities exceeding $340 million, the department needs at least $5.1 million per year (1.5% of replacement value) to keep up with the on-going needs of these facilities.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

The Department secured $9.8 million in funding to address the safety and security deficiencies at Johnson Youth Center. This is the first of three phases to address safety and security deficiencies at this facility.

Completed Projects in FY2010:

- Juneau Public Health Center - Privacy Wall Installation
- Anchorage Public Health Lab - Chiller Replacement
- Bethel Youth Facility - Generator Repair
- Ketchikan Public Health Center - HVAC Upgrade Design
- Ketchikan Youth Facility - Support Painting
- Johnson Youth Center Treatment - Water Heater
- Sitka Public Health Center - Exterior Paint and Repair
- Fairbanks Public Health Center - Digital Control Upgrade
- Mat-Su Youth Facility - Security Enhancements
- Mat-Su Youth Facility - Well Installation
- Juneau Public Health Center - Door Security

Started in FY2010 and Ongoing Projects:

- Alaska Veterans and Pioneer Home - Coax Cable Distribution
- Johnson Youth Center Treatment - Control Panel Replacement
- Ketchikan Pioneer Home - Drainage and Asphalt Repair

- Sitka Public Health Center - Interior Paint
- Bethel Youth Facility - Fire Alarm Repair
- Griffin Memorial Building - Exterior Repair
- Mat-Su Youth Facility - Lighting Replacement
- Mat-Su Youth Facility - Camera Replacement

Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

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Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,454.9	2,454.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**2,454.9**	**2,454.9**
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,454.9	2,454.9
Funding Totals	**0.0**	**2,454.9**	**2,454.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	2,454.9	2,454.9
Restricted Total		**0.0**	**2,454.9**	**2,454.9**
Total Estimated Revenues		**0.0**	**2,454.9**	**2,454.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**2,454.9**	**0.0**	**2,454.9**
FY2012 Governor	**0.0**	**0.0**	**2,454.9**	**0.0**	**2,454.9**

Component Detail All Funds
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,454.9**	**2,454.9**	**2,454.9**	**2,454.9**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**2,454.9**	**2,454.9**	**2,454.9**	**2,454.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,454.9											
	Subtotal	**2,454.9**	**0.0**	**0.0**	**2,454.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,454.9**	**0.0**	**0.0**	**2,454.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**2,454.9**	**0.0**	**0.0**	**2,454.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	2,454.9	2,454.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**2,454.9**	**2,454.9**
73808	Building Maintenance	H&SS	Building Maintenance Costs	0.0	2,454.9	2,454.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	2,454.9	2,454.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	06355600	1007	0.0	2,454.9	2,454.9
	All building related costs as mandated by the legislature.						

Inter-Agency Services
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73808	Building Maintenance	Building Maintenance Costs	Intra-dept	H&SS	0.0	2,454.9	2,454.9
			73808 Building Maintenance subtotal:		**0.0**	**2,454.9**	**2,454.9**
			Facilities Maintenance total:		**0.0**	**2,454.9**	**2,454.9**
			Grand Total:		**0.0**	**2,454.9**	**2,454.9**

Component: Pioneers' Homes Facilities Maintenance

Contribution to Department's Mission

To provide cost-effective, professional building maintenance support to occupants of Department of Health and Social Services (DHSS) state-owned and operated Pioneer Homes.

Key Component Challenges

The department absorbed the six pioneer homes into its deferred maintenance project management with no increase in staff. This added over 450,000 square feet of space to the department's inventory. With the value of the Pioneer Homes exceeding $310 million, the department needs at least $4.6 million per year (1.5% of replacement value) to keep up with the on-going needs of the Homes.

The elderly are a fast growing segment of the state’s population. As a result in the change of demographics over time, the pioneer homes are now serving seniors with a higher level of need than 10 or 15 years ago. However, the homes were not designed to accommodate this growing need in terms of space or program. In addition, the need for gyro-psychiatric space has become evident. This population needs to be cared for with dignity, in appropriate space. The challenge for the department is identifying solutions for addressing these increasing needs. The department is conducting a study that will assist in addressing these challenges.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

In FY10, the department completed an Expansion Cost Benefit Analysis of the Alaska Pioneer Homes. This plan lays the ground work for expanding bed capacity in Fairbanks, Juneau, Anchorage and South-central Alaska over the next ten years.

Completed Projects in FY2010:

- Anchorage Pioneer Home - Mechanical Upgrade and Repair
- Fairbanks Pioneer Home - Security Camera Installation
- Juneau Pioneer Home - Security Door System
- Sitka Pioneer Home- Attic Lighting Upgrade
- Ketchikan Pioneer Home - Window and Siding Installation
- Anchorage Pioneer Home - Plumbing Upgrades
- Juneau Pioneer Home - Boiler and Digital Control Upgrades
- Juneau Pioneer Home - Asphalt Upgrades and Repair
- Sitka Pioneer Home - Sidewalk Repair
- Sitka Pioneer Home - Fence Replacement
- Sitka Pioneer Home - Emergency Water Tank Installation

Started in FY2010 and Ongoing Projects

- Ketchikan Pioneer Home - Plumbing Replacement

- Juneau Pioneer Home - Kitchen Floor Installation
- Sitka Pioneer Home - HVAC Upgrade
- Sitka Pioneer Home - Totem Square Upgrades
- Fairbanks Pioneer Home - Security Camera Installation
- Fairbanks Pioneer Home - Accessibility Improvements
- Anchorage Pioneer Home - Bathing Room Remodel Design
- Anchorage Pioneer Home - Suspended Ceiling Replacement

Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

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Pioneers' Homes Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,125.0	2,125.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**2,125.0**	**2,125.0**
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,125.0	2,125.0
Funding Totals	**0.0**	**2,125.0**	**2,125.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	2,125.0	2,125.0
Restricted Total		**0.0**	**2,125.0**	**2,125.0**
Total Estimated Revenues		**0.0**	**2,125.0**	**2,125.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**2,125.0**	**0.0**	**2,125.0**
FY2012 Governor	**0.0**	**0.0**	**2,125.0**	**0.0**	**2,125.0**

Component Detail All Funds
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,125.0**	**2,125.0**	**2,125.0**	**2,125.0**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**2,125.0**	**2,125.0**	**2,125.0**	**2,125.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,125.0											
	Subtotal	**2,125.0**	**0.0**	**0.0**	**2,125.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,125.0**	**0.0**	**0.0**	**2,125.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**2,125.0**	**0.0**	**0.0**	**2,125.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	2,125.0	2,125.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**2,125.0**	**2,125.0**
73808	Building Maintenance	H&SS	Record all legislative mandeated costs for facilities	0.0	2,125.0	2,125.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	2,125.0	2,125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	06355625	1007	0.0	2,125.0	2,125.0
	All building related costs as mandated by the Legislature.						

Inter-Agency Services
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73808	Building Maintenance	Record all legislative mandeated costs for facilities	Intra-dept	H&SS	0.0	2,125.0	2,125.0
				73808 Building Maintenance subtotal:	**0.0**	**2,125.0**	**2,125.0**
				Pioneers' Homes Facilities Maintenance total:	**0.0**	**2,125.0**	**2,125.0**
				Grand Total:	**0.0**	**2,125.0**	**2,125.0**

Component: HSS State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems for state-owned Department of Health and Social Services facilities included in the state facilities rent pool.

Core Services

- Pay rent or lease costs to the Department of Administration through the State Facilities Rent component to ensure the Department of Health and Social Services facilities are well maintained and fully occupied.

Key Component Challenges

The cost of the public building fund has been increasing due to utility and fuel price increases.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

Continued to pay rent and lease charges to the Department of Administration for the building pool and leased facilities.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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HSS State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	5,023.5	4,992.9	4,911.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,023.5**	**4,992.9**	**4,911.1**
Funding Sources:			
1002 Federal Receipts	738.1	425.6	425.6
1004 General Fund Receipts	3,935.4	4,138.0	4,056.2
1007 Inter-Agency Receipts	0.0	79.3	79.3
1037 General Fund / Mental Health	350.0	350.0	350.0
Funding Totals	**5,023.5**	**4,992.9**	**4,911.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	738.1	425.6	425.6
Interagency Receipts	51015	0.0	79.3	79.3
Restricted Total		**738.1**	**504.9**	**504.9**
Total Estimated Revenues		**738.1**	**504.9**	**504.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,488.0**	**0.0**	**79.3**	**425.6**	**4,992.9**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-81.8	0.0	0.0	0.0	-81.8
FY2012 Governor	**4,406.2**	**0.0**	**79.3**	**425.6**	**4,911.1**

Component Detail All Funds
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	-81.8	-1.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**5,023.5**	**4,911.1**	**4,992.9**	**4,992.9**	**4,911.1**	**-81.8**	**-1.6%**
Fund Sources:							
1002 Fed Rcpts	738.1	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,935.4	4,056.2	4,138.0	4,138.0	4,056.2	-81.8	-2.0%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
Unrestricted General (UGF)	**4,285.4**	**4,406.2**	**4,488.0**	**4,488.0**	**4,406.2**	**-81.8**	**-1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**79.3**	**79.3**	**79.3**	**79.3**	**0.0**	**0.0%**
Federal Funds	**738.1**	**425.6**	**425.6**	**425.6**	**425.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	425.6											
1004 Gen Fund	4,056.2											
1007 I/A Rcpts	79.3											
1037 GF/MH	350.0											
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.8											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**4,992.9**	**0.0**	**0.0**	**4,992.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**4,992.9**	**0.0**	**0.0**	**4,992.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-81.8											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

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

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**4,911.1**	**0.0**	**0.0**	**4,911.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	5,023.5	4,992.9	4,911.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,023.5**	**4,992.9**	**4,911.1**
73156	Telecommunication			0.8	0.0	0.0
73225	Delivery Services			18.7	0.0	0.0
73525	Utilities			0.0	81.8	0.0
73650	Struc/Infstruct/Land			453.3	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs		Non-IA Svcs - Architect/Engineer	0.0	127.3	45.5
73667	Structures/Infstruct		Providence Crisis Treatment Center Lease until year 2026	0.0	450.0	450.0
73675	Equipment/Machinery			11.2	0.0	0.0
73750	Other Services (Non IA Svcs)			73.3	0.0	0.0
73811	Building Leases	Admin	RSA with DOA/Leasing for State Owned Building Rent Pool	1,505.0	1,145.6	1,227.4
73811	Building Leases	Admin	RSA with DOA/Leasing for Leased Facilities	2,961.2	2,899.7	2,899.7
73811	Building Leases	Admin	RSA with the DOA for Administrative Fees for Managing Leases	0.0	288.5	288.5

Restricted Revenue Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	738.1	425.6	425.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Various	1002	0.0	425.6	425.6
	Federal receipts are collected from various federal programs within the department depending on which division is occupying space during that year.						
57200	Alc/Da/Mh Sv Blk Grt				2.7	0.0	0.0
57230	Liea Block Grant				9.2	0.0	0.0
57250	Food Stamp Program				221.2	0.0	0.0
57251	WIC Nutrition Program				12.0	0.0	0.0
57260	Title IV A				21.3	0.0	0.0
57301	Title XIX Map				3.1	0.0	0.0
57302	Title Xix Map Admin				309.9	0.0	0.0
57303	Title XIX Cert & Lic				1.6	0.0	0.0
57350	Title Iii C1 Con Ml				3.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	738.1	425.6	425.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57370	Title Ive Non Vol Fc				100.9	0.0	0.0
57390	Fed Proj- Social Svc				0.9	0.0	0.0
57415	Behav Risk Factor				3.5	0.0	0.0
57420	Sex Tranmit Dis Cntl				0.1	0.0	0.0
57421	A I D S Program				3.0	0.0	0.0
57430	Title XVIII Medicare				13.1	0.0	0.0
57490	Immunization				6.7	0.0	0.0
57560	Developmnt Disabilty				1.5	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1.4	0.0	0.0
57580	Preven Hlth Blk Grt				0.6	0.0	0.0
57590	Fed Projects- Health				20.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	738.1	425.6	425.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57905	Juven Jus/Delin Prev				2.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	79.3	79.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSA placeholder for divisions joining into the building pool.	Department-wide	Various	1007	0.0	79.3	79.3

Inter-Agency Services
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73811	Building Leases	RSA with DOA/Leasing for State Owned Building Rent Pool	Inter-dept	Admin	1,505.0	1,145.6	1,227.4
73811	Building Leases	RSA with DOA/Leasing for Leased Facilities	Inter-dept	Admin	2,961.2	2,899.7	2,899.7
73811	Building Leases	RSA with the DOA for Administrative Fees for Managing Leases	Inter-dept	Admin	0.0	288.5	288.5
				73811 Building Leases subtotal:	**4,466.2**	**4,333.8**	**4,415.6**
				HSS State Facilities Rent total:	**4,466.2**	**4,333.8**	**4,415.6**
				Grand Total:	**4,466.2**	**4,333.8**	**4,415.6**

RDU/Component: Human Services Community Matching Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide funds to municipalities under AS 29.60.600.

Core Services

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

Key Component Challenges

To obtain services within Alaskan municipalities to provide essential human and health services to prevent serious mental or physical hardship to individuals.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

Fairbanks North Star Borough Subgrantees:

Alaska Legal Services
Big Brothers Big Sisters
Hospice of the Tanana Valley
Interior Community Health Center
North Star Youth Court
Literacy Council
Fairbanks Community Food Bank
Alzheimer's of Alaska
Boys & Girls Club
Resource Center for Parents & Children

Municipality of Anchorage Subgrantees:

Anchorage Neighborhood Health Center
Salvation Army – McKinnell House
Alaska Legal Services
Catholic Social Services – Homeless Prevention
Catholic Social Services – St. Francis House
Beans Café, Inc.
Covenant House Alaska

Catholic Social Services – Brother Francis Shelter
Abused Women's Aid in Crisis
Catholic Social Services – Clare House
Food Bank of Alaska
Alaska AIDS Assistance
American Red Cross
Alaska Literacy Program
Mabel T. Caverly Senior Center
YMCA Anchorage

Mat-Su Borough Subgrantees:

Access Alaska
Alaska Attachment & Bonding Associates
Alaska Addiction Rehabilitation Services, Inc.
Alaska Family Services, Inc.
Alaska Legal Services Corporation
Alzheimer's Disease Resource Agency of Alaska, Inc.
American Red Cross of Alaska, Mat-Su Service District
Big Brothers Big Sisters of Alaska
Blood & Fire Ministries
CCS Early Learning
Family Promise Mat-Su
Food Pantry of Wasilla
Mat-Su Services for Children and Adults, Inc.
Mat-Valley Community Charities Agency
Mid-Valley Seniors, Inc.
Northwest Resource Associates, Alaska Center for Resource Families
Palmer Senior Citizens Center, Inc.
The Children's Place (Matanuska Community Health Care)
Wasilla Area Seniors, Inc.
Valley Charities Inc.

Statutory and Regulatory Authority

AS 29.60.600-.650 Human services community matching grants.

Contact Information

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Human Services Community Matching Grant
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,485.3	1,685.3	1,485.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,485.3**	**1,685.3**	**1,485.3**
Funding Sources:			
1004 General Fund Receipts	1,485.3	1,685.3	1,485.3
Funding Totals	**1,485.3**	**1,685.3**	**1,485.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,685.3**	**0.0**	**0.0**	**0.0**	**1,685.3**
Adjustments which will continue current level of service:					
-Reverse one-time funding for fiscal year 2011	-200.0	0.0	0.0	0.0	-200.0
FY2012 Governor	**1,485.3**	**0.0**	**0.0**	**0.0**	**1,485.3**

Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,485.3**	**1,685.3**	**1,685.3**	**1,685.3**	**1,485.3**	**-200.0**	**-11.9%**
Fund Sources:							
1004 Gen Fund	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
Unrestricted General (UGF)	**1,485.3**	**1,685.3**	**1,685.3**	**1,685.3**	**1,485.3**	**-200.0**	**-11.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
1004 Gen Fund	1,685.3											
	Subtotal	**1,685.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,685.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,685.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,685.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse one-time funding for fiscal year 2011												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund	-200.0											
Reverse one-time funding for fiscal year 2011.												
	Totals	**1,485.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,485.3**	**0.0**	**0**	**0**	**0**

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

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,485.3	1,685.3	1,485.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**1,485.3**	**1,685.3**	**1,485.3**
77430	Health & Human Svcs	H&SS	Grants to Other Agencies: Services from the Municipalities include: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault and domestic violence treatment, runaway shelters, health services for low income, housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit agencies. Grantees: Anchorage, Municipality of $919,425 Fairbanks North Star Borough $314,983 Mat-Su Borough $250,892	1,485.3	1,685.3	1,485.3

RDU/Component: Community Initiative Matching Grants (non-statutory grants)

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide essential human services to communities throughout the state that are ineligible for (HSCMG) Human Services Community Matching Grant funds.

Key Component Challenges

To obtain essential human and health services whose unavailability would subject persons needing the services to serious mental or physical hardship.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

List of Grantees include:
Alzheimer's Disease Resource Center
First City Homeless Services
Juneau Cooperative Christian Ministry (The Glory Hole)
REACH, Inc.
Aiding Women in Abuse and Rape Emergencies, Inc. (AWARE)
Brother Francis Shelter, Kodiak
Alaska Legal Services
Catholic Community Services
Boys and Girls Club of SouthCentral Alaska
Alaska Island Community Services

Statutory and Regulatory Authority

No statutes and regulations.

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Community Initiative Matching Grants (non-statutory grants)
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	77.3	92.5	96.0
72000 Travel	2.2	29.5	29.5
73000 Services	17.2	50.0	50.0
74000 Commodities	0.6	17.3	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	500.0	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**597.3**	**689.3**	**692.8**
Funding Sources:			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	597.3	676.9	680.4
Funding Totals	**597.3**	**689.3**	**692.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	12.4	12.4
Restricted Total		**0.0**	**12.4**	**12.4**
Total Estimated Revenues		**0.0**	**12.4**	**12.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**676.9**	**0.0**	**0.0**	**12.4**	**689.3**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	3.5	0.0	0.0	0.0	3.5
FY2012 Governor	**680.4**	**0.0**	**0.0**	**12.4**	**692.8**

Community Initiative Matching Grants (non-statutory grants)
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	1	1	Annual Salaries	63,120
Part-time	0	0	COLA	1,447
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	24,209
			Less 0.87% Vacancy Factor	(776)
			Lump Sum Premium Pay	8,000
Totals	**1**	**1**	**Total Personal Services**	**96,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	77.3	90.9	92.5	92.5	96.0	3.5	3.8%
72000 Travel	2.2	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	17.2	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.6	17.3	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**597.3**	**687.7**	**689.3**	**689.3**	**692.8**	**3.5**	**0.5%**
Fund Sources:							
1002 Fed Rcpts	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund	597.3	675.3	676.9	676.9	680.4	3.5	0.5%
Unrestricted General (UGF)	**597.3**	**675.3**	**676.9**	**676.9**	**680.4**	**3.5**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**12.4**	**12.4**	**12.4**	**12.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts	12.4											
1004 Gen Fund	675.3											
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6											
: $1.6												
	Subtotal	**689.3**	**92.5**	**29.5**	**50.0**	**17.3**	**0.0**	**500.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**689.3**	**92.5**	**29.5**	**50.0**	**17.3**	**0.0**	**500.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2012 Personal Services increases												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5											
This change record includes the following personal services increases: : $3.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9												
Non-Covered Employees FY 12 COLA increases : $1.6												
	Totals	**692.8**	**96.0**	**29.5**	**50.0**	**17.3**	**0.0**	**500.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0607	Project Coordinator	FT	N	XE	Juneau	AA	20A	12.0		63,120	1,447	0	24,209	88,776	88,776

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

Total Salary Costs:	63,120
Total COLA:	1,447
Total Premium Pay::	0
Total Benefits:	24,209
Total Pre-Vacancy:	88,776
Minus Vacancy Adjustment of 0.87%:	(776)
Total Post-Vacancy:	88,000
Plus Lump Sum Premium Pay:	8,000
Personal Services Line 100:	96,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	88,776	88,000	100.00%
Total PCN Funding:	**88,776**	**88,000**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	8,000	100.00%
Total Lump Sum Funding:	**8,000**	**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: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	2.2	29.5	29.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**2.2**	**29.5**	**29.5**
72100	Instate Travel			2.2	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	18.0	18.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	1.5	1.5
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	8.0	8.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	17.2	50.0	50.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**17.2**	**50.0**	**50.0**
73026	Training/Conferences		Training Conferences	0.4	3.0	3.0
73150	Information Technlgy			0.2	0.0	0.0
73156	Telecommunication			3.3	0.0	0.0
73225	Delivery Services		Delivery Services	0.0	1.5	1.5
73401	Long Distance		Long Distance	0.0	3.0	3.0
73402	Local/Equipment Charges		Local/Telephone Equipment	0.0	1.5	1.5
73404	Cellular Phones		Cellular Phones	0.0	1.0	1.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Rental - Office Equipment	0.0	5.0	5.0
73753	Program Mgmt/Consult		Professional Services contracts for program management	0.0	30.3	30.3
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	1.5	1.5
73805	IT-Non-Telecommnctns	Admin		1.5	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services, for telecommunications costs	3.9	0.5	0.5
73810	Human Resources	Admin		2.3	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, General Services, for lease costs	4.8	2.5	2.5
73814	Insurance	Admin	RSA with Department of Administration, Risk Management, for insurance costs	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services		0.2	0.0	0.0

Line Item Detail

Department of Health and Social Services

Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**17.2**	**50.0**	**50.0**
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.6	17.3	17.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**0.6**	**17.3**	**17.3**
74200	Business			0.6	0.0	0.0
74222	Books And Educational		Books and Educational	0.0	5.0	5.0
74229	Business Supplies		Business Supplies	0.0	5.0	5.0
74233	Info Technology Equip		Small information technology purchases.	0.0	7.3	7.3

Line Item Detail

Department of Health and Social Services

Grants, Benefits

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	500.0	500.0	500.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**500.0**	**500.0**	**500.0**
77430 Health & Human Svcs		Grants for health and human services to communities not qualifying for the Human Services Community Matching Grant program	500.0	500.0	500.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	12.4	12.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal Receipts		06355404	1002	0.0	12.4	12.4

Inter-Agency Services
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns		Inter-dept	Admin	1.5	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		**1.5**	**0.0**	**0.0**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for telecommunications costs	Inter-dept	Admin	3.9	0.5	0.5
			73806 IT-Telecommunication subtotal:		**3.9**	**0.5**	**0.5**
73810	Human Resources		Inter-dept	Admin	2.3	0.0	0.0
			73810 Human Resources subtotal:		**2.3**	**0.0**	**0.0**
73811	Building Leases	RSA with Department of Administration, General Services, for lease costs	Inter-dept	Admin	4.8	2.5	2.5
			73811 Building Leases subtotal:		**4.8**	**2.5**	**2.5**
73814	Insurance	RSA with Department of Administration, Risk Management, for insurance costs	Inter-dept	Admin	0.0	0.2	0.2
			73814 Insurance subtotal:		**0.0**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	0.2	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
			Community Initiative Matching Grants (non-statutory grants) total:		**13.0**	**3.2**	**3.2**
			Grand Total:		**13.0**	**3.2**	**3.2**

Medicaid Services Results Delivery Unit

Contribution to Department's Mission

Medicaid is a jointly (federal and state) funded program that provides coverage for the cost of medically necessary health care services for Alaska's low-income children, pregnant women, families, disabled individuals, and elderly.

Key RDU Challenges

The Affordable Care Act will present opportunities and challenges to all Medicaid Service programs, resulting from the limited amount of information being provided by the Federal government at this time. The Medicaid Pharmacy program will be seeking approval from CMS for the new pharmacy reimbursement methodology and determining the viability of the Preferred Drug list after changes in the Medicaid Drug rebate formula.

The primary challenge for the Medicaid dental program continues to be the limited number of dentists and available appointments for new Medicaid patients. While many dentists are enrolled as Medicaid providers, a much smaller number actually provide care and submit claims for Medicaid patients. Collaboration will continue with the Alaska Dental Society to encourage more participation of private dentists in the Medicaid program.

Significant Changes in Results to be Delivered in FY2012

Durable medical equipment regulations are currently under review. The goal is to better align our regulations with Medicaid pricing methodologies and rates with those of Medicare and to assign rates to items not previously priced. Anticipated changes would simplify claims submission for Medicaid providers and claims processing for the program.

Adoption of new dental regulations will allow adult Medicaid recipients to access two years worth of enhanced preventive dental benefits, which will allow a patient to receive both upper and lower dentures at the same time.

Major RDU Accomplishments in 2010

The adoption of the Omnibus Medicaid Coverage and Payment Regulations is the outcome of a multi-year interdivisional regulations rewrite project that separated Medicaid coverage policy from payment methodologies and rates. The regulations were reorganized for logic and ease of search and readability, and to create room for Medicaid program growth which will simplify future regulations projects. The new regulations also incorporate long-standing Medicaid policy previously stated only in billing manuals.

As a part of the larger department-wide tobacco cessation initiative, Medicaid regulations were adopted allowing reimbursement to pharmacists for the provision of tobacco cessation counseling, expanding the resources available to those who desire to cease their use of tobacco. Systems work relating to this initiative is ongoing in FY11.

Medicaid program expenditures were reduced by more than $2 million for FY10 through the revision of existing Respiratory Syncytial virus prophylaxis criteria based on the 2009 American Academy of Pediatrics recommendations.

As part of program efforts to promote high quality, cost effective outcomes and ensure appropriate medical services are provided to Medicaid recipients, efforts commenced to procure utilization management and case management services. The successful bidder will evaluate the medical necessity and appropriateness of selected inpatient admissions and outpatient medical services and provide coordination of care for highly complex and/or costly health care needs.

Business processes and payment rules were developed and implemented to support the department's participation in the federal demonstration project for Medicaid coverage of Frontier Extended Stay Clinics (FESC).

Medicaid enrollment and payment rules for professional assistants were developed and implemented. These

enrollment and processing rule changes result in identification of specific mid-level rendering providers, thereby providing greater accuracy in Medicaid claims editing and payment.

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Medicaid Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	0.0	59,444.0	717.5	100,408.9	160,570.4	65,308.0	717.5	109,720.2	175,745.7
Children's Medicaid Services	0.0	0.0	0.0	0.0	5,396.5	0.0	8,165.9	13,562.4	5,584.0	0.0	8,353.4	13,937.4
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	0.0	2,981.7	0.0	6,231.7	9,213.4	3,038.4	0.0	5,957.1	8,995.5
Health Care Medicaid Services	0.0	0.0	0.0	0.0	223,385.2	9,796.7	509,947.0	743,128.9	256,882.9	9,796.7	584,313.7	850,993.3
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	149,998.9	3,752.2	246,289.3	400,040.4	178,564.0	3,752.2	281,503.8	463,820.0
Non-Formula Expenditures												
None.												
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**441,206.3**	**14,266.4**	**871,042.8**	**1,326,515.5**	**509,377.3**	**14,266.4**	**989,848.2**	**1,513,491.9**

Medicaid Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**438,858.8**	**2,347.5**	**14,266.4**	**871,042.8**	**1,326,515.5**
Adjustments which will continue current level of service:					
-Adult Prev Dental Medicaid Svcs	-107.5	0.0	0.0	-360.0	-467.5
-Health Care Medicaid Services	5,760.7	0.0	0.0	15,311.5	21,072.2
-Senior/Disabilities Medicaid Svc	115.9	0.0	0.0	-166.9	-51.0
Proposed budget increases:					
-Behavioral Hlth Medicaid Svcs	5,864.0	0.0	0.0	9,311.3	15,175.3
-Children's Medicaid Services	187.5	0.0	0.0	187.5	375.0
-Adult Prev Dental Medicaid Svcs	164.2	0.0	0.0	85.4	249.6
-Health Care Medicaid Services	27,737.0	0.0	0.0	59,055.2	86,792.2
-Senior/Disabilities Medicaid Svc	28,449.2	0.0	0.0	35,381.4	63,830.6
FY2012 Governor	**507,029.8**	**2,347.5**	**14,266.4**	**989,848.2**	**1,513,491.9**

Component: Behavioral Health Medicaid Services

Contribution to Department's Mission

Maintain availability of behavioral health services to individuals with a mental disorder or illness and/or a substance abuse disorder.

Core Services

- The Medicaid program is a jointly funded, cooperative entitlement program between federal and state governments to assist in the provision of adequate and competent medical care to eligible needy persons. The State Children's Health Insurance Program (SCHIP), operated through Denali KidCare, is an expansion of Medicaid which provides health insurance for uninsured children whose families earn too much to qualify for Medicaid, but not enough to afford private coverage.
- Mental Health Clinic Services are provided to children and adults who have been identified through an assessment as emotionally disturbed. Behavioral health clinic services include the following: crisis intervention; family, individual or group psychotherapy; intake and psychiatric assessment; psychological testing; and medication management. Clinic services are provided by state-approved outpatient community mental health clinics and mental health physician clinics.
- Mental Health Rehabilitation Services are provided to children and adults identified through an assessment as a severely emotionally disturbed child or a chronically mentally ill adult. Mental health rehabilitation services are expected to reasonably increase the recipient's ability to function in their home, school, or community. Services include evaluation; individual, family and group skill development; recipient support services; medication administration; and case management.
- Substance Abuse Rehabilitation Services are provided to recipients with an identified need for substance abuse services. Substance abuse services include assessment and diagnosis; outpatient services or intensive outpatient services consisting of counseling, care coordination and rehabilitation treatment; intermediate services provided to patients requiring a structured residential program; medical services directly related to substance abuse; and detoxification.
- Psychiatric services are limited to medically necessary psychological testing to determine the status of a recipient's mental, intellectual, and emotional functioning. Services require a referral and must include administration of psychodiagnostic tests, the interpretation of results, and a written report.
- Inpatient Psychiatric Facility Services are provided to severely emotionally disturbed children under 21 years of age in an inpatient psychiatric hospital facility or a residential psychiatric treatment center. Services must be based on the recommendation of an interdisciplinary team (authorized by the department) and working under the direction of a psychiatrist.

Key Component Challenges

- With the national focus on program integrity and fraud, waste and abuse detection and prevention programs behavioral health agencies are subjected to increased levels of reviews and audits. In preparation, agencies have had to develop extensive audit management strategies and formal compliance activities. The costly administrative burdens of these efforts often require provider agencies to divert resources from direst services to support these initiatives. Additionally, provider concerns related to the potential financial impacts have resulted in reluctance to adequately bill Medicaid for legitimate services which had been provided. To enhance provider understanding of the program and support compliance with laws, regulations and rules, the division must improve its efforts to provide clear, comprehensive training materials and targeted technical assistance.

- Currently, the division is engaged in promoting system and business practice improvement through the development of behavioral health regulations which integrate the provision of mental health and substance abuse services. System level highlights include merging the former two provider types (Substance Abuse and Mental Health) into one, allowing all agencies with appropriate staff to provide comprehensive treatment utilizing a single set of reimbursable behavioral health services, and establishing a single rate structure. The division will be fully engaged in providing training and technical assistance to support the transition.

- Behavioral Health is continuing efforts to develop program initiatives to support integration of primary care medical services to insure patients with behavioral health problems receive efficient and appropriate coordinated care. However, development of program models that align systems that operate under separate administrative, professional and funding requirements remain a challenge.

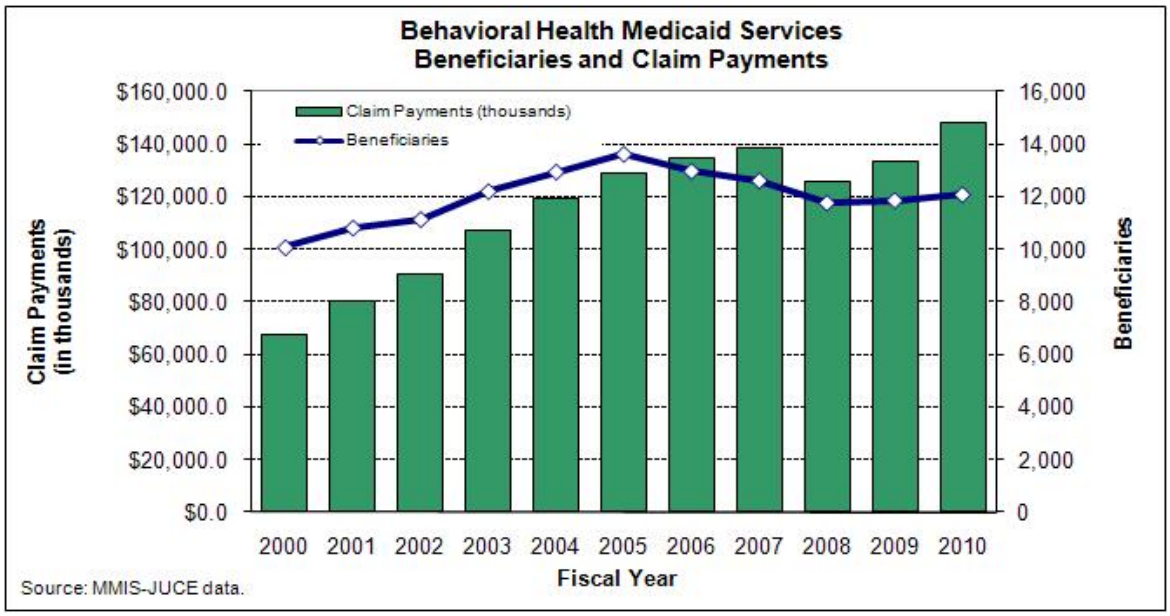
Significant Changes in Results to be Delivered in FY2012

Work priorities in FY12 will be focused on managing the implementation of the integrated community behavioral health regulations to insure a smooth transition to a new service delivery model which supports the utilization of clinically appropriate community services. The division will continue efforts to serve children with severe emotional disturbances in-state with a goal of maximizing the use of community services. The initiative to increase the use of rural and tribal community services through customized technical assistance and training will continue in FY12. The efforts will be aimed at insuring a comprehensive understanding of the integrated regulations, monitoring the use of and measuring the benefits of the on-line training tools that have been developed and deployed, and measuring the progress of each agency that is working to support the goals of their plans of improvement that have been developed to address identified gaps. Serving children in their home communities where families participate in their child's recovery and reducing the need for future services remains the goal.

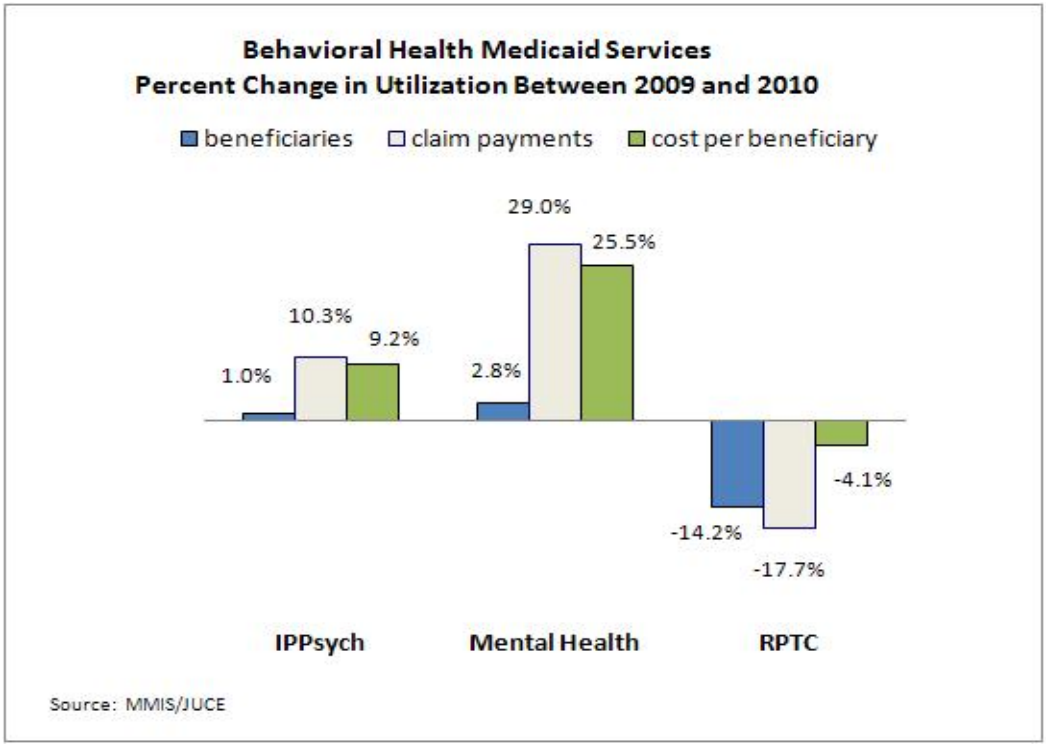
Updated Status for Results to be Delivered in FY2011
In FY11 the division has made significant progress in its efforts to reduce the numbers of children receiving services in residential psychiatric treatment facilities. Improved efforts to coordinate and facilitate specialized services and improved community-based treatment options contributed to a decreased number of admissions to both in-state and out-of-state facilities. The focused initiative to provide customized technical assistance and an improved training curriculum including development of targeted computer-based modules was designed and developed. Implementation is scheduled for winter 2011.

Major Component Accomplishments in 2010

Behavioral Health Medicaid Services Beneficiaries and Claim Payments
In FY10 the Behavioral Health Medicaid component provided services to 12,083 persons at an average annual cost per person of $12,276. This represents a 1.9% increase in the number of beneficiaries and a 9% increase in the cost per beneficiary from FY09 to FY10.

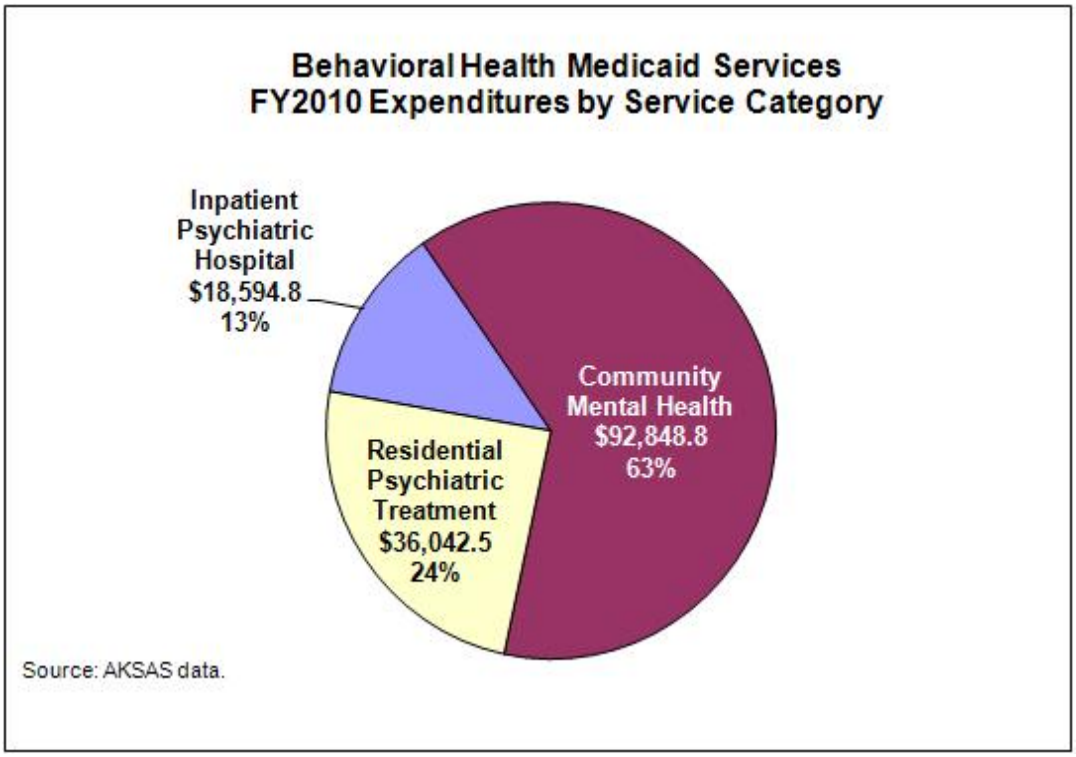


Behavioral Health Medicaid Services Percent Change in Utilization Between 2009 and 2010
The Bring the Kids Home initiative reduced utilization of residential psychiatric treatment centers (RPTCs) by 14.2% between FY09 and FY10. Total costs for RPTC services and the annual cost per RPTC client decreased by 17.7% and 4.1% respectively in FY10. (data source: MMIS/JUCE)



Behavioral Health Medicaid Services FY2010 Expenditures by Service Category
The Behavioral Health Medicaid Services component funds three types of services: inpatient psychiatric hospital services, residential psychiatric treatment center (RTPC) services, and community behavioral health services.

Using expenditure data from the Alaska State Accounting System, inpatient psychiatric hospital claims account for 13% of total FY10 Behavioral Health Medicaid expenditures. The inpatient psychiatric hospital category is comprised of psychiatric services delivered at non-state hospitals, at the Alaska Psychiatric Institute and at Indian Health Service psychiatric hospitals. RPTC claims account for 24% of total Medicaid expenditures in FY10, which is down from 38% in FY09. The community behavioral health category is comprised of psychologist services, mental health clinic services and substance abuse rehabilitation services. Claims submitted for community behavioral health services account for 63% of costs funded through this component in FY10.



FY2010 Behavioral Health Medicaid Services by Benefit Group

Benefit Group	Percent of Beneficiaries	Number of Beneficiaries	Percent of Payments	Payments (thousands)	Cost per Beneficiary
Children	51.0%	6,284	72.1%	$107,000.6	$17,027
Disabled Children	4.0%	489	9.7%	$14,381.2	$29,409
Elderly	1.5%	190	0.6%	$902.6	$4,751
Disabled Adults	27.9%	3,438	15.2%	$22,613.3	$6,577
Adults	15.5%	1,914	2.3%	$3,433.8	$1,794
Unduplicated Annual Clients		**12,083**			
Total Medicaid Claim Payments (thousands)				**$148,331.5**	
Average Annual Medicaid Cost per Beneficiary					**$12,276**

Source: MMIS/JUCE claims paid during FY2010. The benefit category "disabled adults" includes disabled persons between 19 and 20 years of age as well as adults.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Administrative Code:
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Medicaid
Title XVII Medicare
Title XXI Children's Health Insurance Program

Code of Federal Regulations:
42 CFR Part 400 to End

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Behavioral Health Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	147,486.2	160,570.4	175,745.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**147,486.2**	**160,570.4**	**175,745.7**
Funding Sources:			
1002 Federal Receipts	80,059.2	85,056.8	109,720.2
1003 General Fund Match	5,977.7	7,130.8	7,130.8
1004 General Fund Receipts	60.1	262.9	0.0
1037 General Fund / Mental Health	46,529.2	50,550.3	56,677.2
1108 Statutory Designated Program Receipts	670.7	717.5	717.5
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	1,500.0	1,500.0
1212 Federal Stimulus: ARRA 2009	14,189.3	15,352.1	0.0
Funding Totals	**147,486.2**	**160,570.4**	**175,745.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	80,059.2	85,056.8	109,720.2
Statutory Designated Program Receipts	51063	670.7	717.5	717.5
Federal Economic Stimulus	51118	14,189.3	15,352.1	0.0
Restricted Total		**94,919.2**	**101,126.4**	**110,437.7**
Total Estimated Revenues		**94,919.2**	**101,126.4**	**110,437.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**57,944.0**	**1,500.0**	**717.5**	**100,408.9**	**160,570.4**
Proposed budget increases:					
-Growth from FY11 to FY12	5,596.2	0.0	0.0	5,376.7	10,972.9
-Growth in FY11	267.8	0.0	0.0	3,934.6	4,202.4
FY2012 Governor	**63,808.0**	**1,500.0**	**717.5**	**109,720.2**	**175,745.7**

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	147,486.2	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	**147,486.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	80,059.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	5,977.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	60.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	46,529.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	670.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	14,189.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**52,567.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**670.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**94,248.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	160,016.9	160,570.4	160,570.4	175,745.7	15,175.3	9.5%
78000 Miscellaneous	0.0	553.5	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**160,570.4**	**160,570.4**	**160,570.4**	**175,745.7**	**15,175.3**	**9.5%**
Fund Sources:							
1002 Fed Rcpts	0.0	85,056.8	85,056.8	85,056.8	109,720.2	24,663.4	29.0%
1003 G/F Match	0.0	7,130.8	7,130.8	7,130.8	7,130.8	0.0	0.0%
1004 Gen Fund	0.0	262.9	262.9	262.9	0.0	-262.9	-100.0%
1037 GF/MH	0.0	50,550.3	50,550.3	50,550.3	56,677.2	6,126.9	12.1%
1108 Stat Desig	0.0	717.5	717.5	717.5	717.5	0.0	0.0%
1180 Alcohol Fd	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1212 Fed ARRA	0.0	15,352.1	15,352.1	15,352.1	0.0	-15,352.1	-100.0%
Unrestricted General (UGF)	**0.0**	**57,944.0**	**57,944.0**	**57,944.0**	**63,808.0**	**5,864.0**	**10.1%**
Designated General (DGF)	**0.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**717.5**	**717.5**	**717.5**	**717.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**100,408.9**	**100,408.9**	**100,408.9**	**109,720.2**	**9,311.3**	**9.3%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
1002 Fed Rcpts		85,056.8										
1003 G/F Match		7,130.8										
1004 Gen Fund		262.9										
1037 GF/MH		50,550.3										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
1212 Fed ARRA		15,352.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts		-305.7										
1003 G/F Match		-161.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts		305.7										
1003 G/F Match		161.3										
ADN 06-1-0015 Budget implementation revision Sec 1, CH 41, SLA 2010, P 27, L 10												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	553.5	-553.5	0	0	0
Transfer authority from the miscellaneous line to other line items for BTKH level V treatment bed funding.												
	Subtotal	**160,570.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**160,570.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**160,570.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**160,570.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Growth from FY11 to FY12												
	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts		5,376.7										
1037 GF/MH		5,596.2										

This transaction is necessary to maintain the current level of behavioral health services for Medicaid for nearly 12,000 Alaskans with serious behavioral health problems, about 10% of all those enrolled in the Alaska Medicaid program during the year.

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

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

The Behavioral Health Medicaid Services component funds three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. The programs support the department's mission to manage health care for eligible Alaskans in need. Providing behavioral health services through Medicaid improves and enhances the quality of life for Alaskans with serious behavioral health problems. Behavioral Health Medicaid services are also a major component of the department's Bring the Kids Home initiative.

Spending for Behavioral Health Medicaid is projected to grow by 6.7% from FY11 to FY12, compared with the 10.7% growth it experienced from FY09 to FY10. The increment in this request is for the additional funds we will need for Behavioral Health Medicaid due to growth from FY11 to FY12. Projections are revised monthly and increment requests will be revisited for the Governor's Amended budget.

Projections for formula growth are based on historical trends in population, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits, or federal medical assistance percentage (FMAP).

Growth in FY11												
	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts	2,402.9											
1037 GF/MH	267.8											
1212 Fed ARRA	1,531.7											

Our projection for Medicaid spending in FY11 has increased since the budget was prepared last winter. This change record deals with the increment for FY12 that can be attributed to growth in FY11 that is not already included in the money appropriated for FY11. Additional change records will deal with FMAP changes and the growth from FY11 to FY12.

Total spending for FY10 was at the upper range of our estimates. Even though the growth in Medicaid enrollment has slowed down in recent months, it is still at a higher level than we were expecting when the Governor's Amended budget was prepared. Enrollment increased from 105,462 in January 2010 to 109,418 by March 2010. Enrollment in July is at 109,648.

Technical correction of funding source from GF to GF/MH												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-262.9											
1037 GF/MH	262.9											

This change record is for a technical correction of funding sources from GF to GF/MH.

Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16,883.8											
1212 Fed ARRA	-16,883.8											

ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**175,745.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**175,745.7**	**0.0**	**0**	**0**	**0**

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	147,486.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**147,486.2**	**0.0**	**0.0**
77290	Medical Svcs (Tax)		147,486.2	0.0	0.0

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.0	160,570.4	175,745.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**0.0**	**160,570.4**	**175,745.7**
77290	Medical Svcs (Tax)		0.0	160,570.4	175,745.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	80,059.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map		06338240	11100	80,059.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	670.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt				670.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	14,189.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				14,189.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	85,056.8	109,720.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map		06338240	11100	0.0	85,056.8	109,720.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	717.5	717.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt Recovery of overpayment to Medicaid providers discovered through audit.		06338240	11100	0.0	717.5	717.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	15,352.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus			11100	0.0	15,352.1	0.0

Component: Children's Medicaid Services

Contribution to Department's Mission

Provides for the cost of Behavioral Rehabilitative Services for vulnerable children.

Core Services

- Provide residential child care program management to 30 statewide grantees.
- Fund and process payments for services provided to Medicaid eligible clients.
- Fund and process Bring the Kids Home program payments for services provided to non-Medicaid eligible clients.

Key Component Challenges

The Children's Medicaid Services component funds reimbursable services provided to clients under the Office of Children's Services (OCS). These services are provided by grantees, and OCS currently acts as the Medicaid provider to process billings, resulting in a need for divisional quality assurance and internal procedures that ensure timely and accurate payment. OCS has begun the process of requiring provider participation in a data reporting system that will enable providers to ultimately bill Medicaid directly, thereby eliminating the need for payment processes within the division. All Residential Care for Children and Youth Behavioral Rehabilitative Service providers are or will be AKAIMS (Alaska Automated Information Management System) or EDI (Electronic Data Interchange) users that will provide them with direct Medicaid billing capacity.

Significant Changes in Results to be Delivered in FY2012

Capacity for grantees to bill Medicaid directly along with OCS review and emphasis on streamlined, accurate and timely processing of payments will result in increased care provider satisfaction, fewer processing errors, and fewer audit exceptions.

Updated Status for Results to be Delivered in FY2011

OCS continues to work with grantees to advance direct input for Medicaid billings. With some grantees access to AKAIMS or EDI, this process should enhance and streamline the process.

Major Component Accomplishments in 2010

- Successfully provided services and process payments for children and youth in 30 residential care facilities statewide (grantees): Level II Emergency Stabilization and Assessment Centers, Level III Residential Treatment and Level, and IV Residential Diagnostic Treatment.
- Access to AKAIMS or EDI for grantees to promote direct billings to Medicaid.
- Full payment processes have been moved to OCS allowing for better tracking and more accurate claims for non-Medicaid eligible services to Title IV-E.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Grants to States for Medical Assistance Programs
Title XXI State Children's Health Insurance Program

Contact Information

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Children's Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,047.1	13,562.4	13,937.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,047.1**	**13,562.4**	**13,937.4**
Funding Sources:			
1002 Federal Receipts	4,903.2	7,441.8	8,353.4
1003 General Fund Match	1,564.2	1,642.7	1,830.2
1004 General Fund Receipts	823.5	850.0	850.0
1037 General Fund / Mental Health	1,985.6	2,903.8	2,903.8
1108 Statutory Designated Program Receipts	18.0	0.0	0.0
1212 Federal Stimulus: ARRA 2009	752.6	724.1	0.0
Funding Totals	**10,047.1**	**13,562.4**	**13,937.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	4,903.2	7,441.8	8,353.4
Statutory Designated Program Receipts	51063	18.0	0.0	0.0
Federal Economic Stimulus	51118	752.6	724.1	0.0
Restricted Total		**5,673.8**	**8,165.9**	**8,353.4**
Total Estimated Revenues		**5,673.8**	**8,165.9**	**8,353.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**5,396.5**	**0.0**	**0.0**	**8,165.9**	**13,562.4**
Proposed budget increases:					
-Orthodontic Services for Children	187.5	0.0	0.0	187.5	375.0
FY2012 Governor	**5,584.0**	**0.0**	**0.0**	**8,353.4**	**13,937.4**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,047.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,047.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	4,903.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,564.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	823.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,985.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	18.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	752.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,373.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**18.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**5,655.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	13,562.4	13,562.4	13,562.4	13,937.4	375.0	2.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**13,562.4**	**13,562.4**	**13,562.4**	**13,937.4**	**375.0**	**2.8%**
Fund Sources:							
1002 Fed Rcpts	0.0	7,441.8	7,441.8	7,441.8	8,353.4	911.6	12.2%
1003 G/F Match	0.0	1,642.7	1,642.7	1,642.7	1,830.2	187.5	11.4%
1004 Gen Fund	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037 GF/MH	0.0	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0%
1212 Fed ARRA	0.0	724.1	724.1	724.1	0.0	-724.1	-100.0%
Unrestricted General (UGF)	**0.0**	**5,396.5**	**5,396.5**	**5,396.5**	**5,584.0**	**187.5**	**3.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**8,165.9**	**8,165.9**	**8,165.9**	**8,353.4**	**187.5**	**2.3%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
1002 Fed Rcpts		7,441.8										
1003 G/F Match		1,642.7										
1004 Gen Fund		850.0										
1037 GF/MH		2,903.8										
1212 Fed ARRA		724.1										
	Subtotal	**13,562.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,562.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**13,562.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,562.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Orthodontic Services for Children												
	IncM	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts		187.5										
1003 G/F Match		187.5										

Additional funding is needed to bring the Medicaid program into compliance with a state court order relating to orthodontic services for children.

Prior to 2009, the state had regulations that limited coverage for orthodontia to patients with "severe conditions" such as a cleft palate or "class III skeletal malformation." A lawsuit was brought against the state, in which the plaintiffs argued that the regulation was too strict and that the state was in violation of the federal Medicaid Act, which requires children to be provided with health care that is deemed "medically necessary." As a consequence of a judgment by the courts, the state is required to revise the regulations used for approving orthodontic services for children. The revised standards would increase utilization and the spending associated with orthodontic services.

Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		724.1										
1212 Fed ARRA		-724.1										

ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.

	Totals	**13,937.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**13,937.4**	**0.0**	**0**	**0**	**0**

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

Component: Children's Medicaid Services (2661)
RDU: Children's Services (486)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	10,047.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**10,047.1**	**0.0**	**0.0**
77116	Residential Care		Behavioral rehabilitation services (BRS): Payments to providers who deliver three levels of residential care to children in state custody. Services include Emergency Stabilization and Assessment, 24-hour behavioral rehabilitation services and small therapeutic care facilities. Emergency Stabilization provides temporary residential care for children in immediate danger. 24-hour treatment cares for children with emotional and behavioral disorders that need a more restrictive setting. Therapeutic care facilities address crisis placements. These funds support children as they step down from acute care and divert youth from entering acute care.	10,047.1	0.0	0.0

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

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.0	13,562.4	13,937.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**0.0**	**13,562.4**	**13,937.4**
77116 Residential Care		Behavioral rehabilitation services (BRS): Payments to providers who deliver three levels of residential care to children in state custody. Services include Emergency Stabilization and Assessment, 24-hour behavioral rehabilitation services and small therapeutic care facilities. Emergency Stabilization provides temporary residential care for children in immediate danger. 24-hour treatment cares for children with emotional and behavioral disorders that need a more restrictive setting. Therapeutic care facilities address crisis placements. These funds support children as they step down from acute care and divert youth from entering acute care.	0.0	13,562.4	13,937.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,903.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for the State Children's Health Insurance Program or SCHIP and Breast and Cervical Cancer. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.				4,903.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	18.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt				18.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	752.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				752.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	7,441.8	8,353.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for the State Children's Health Insurance Program or SCHIP and Breast and Cervical Cancer. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.				0.0	7,441.8	8,353.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	724.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Funds available due to the federal economic stimulus package, OMB Fund Code #1212.		06214360	11100	0.0	724.1	0.0

Component: Adult Preventative Dental Medicaid Svcs

Contribution to Department's Mission

Provide health care to Alaskans in need by enhancing the emergent dental services available to adults enrolled in Medicaid.

Core Services

- Preventive dental care
- Diagnostic examinations and radiographs
- Restorative dental services

Key Component Challenges

A key challenge for this component is a limited number of both dentists and available appointments for new Medicaid patients. While many dentists are enrolled as Medicaid providers, a much smaller number actually see (or submit claims for) Medicaid patients. The Department of Health and Social Services (DHSS) continues to collaborate with the Alaska Dental Society to encourage more participation of private dentists in the Medicaid program.

Significant Changes in Results to be Delivered in FY2012

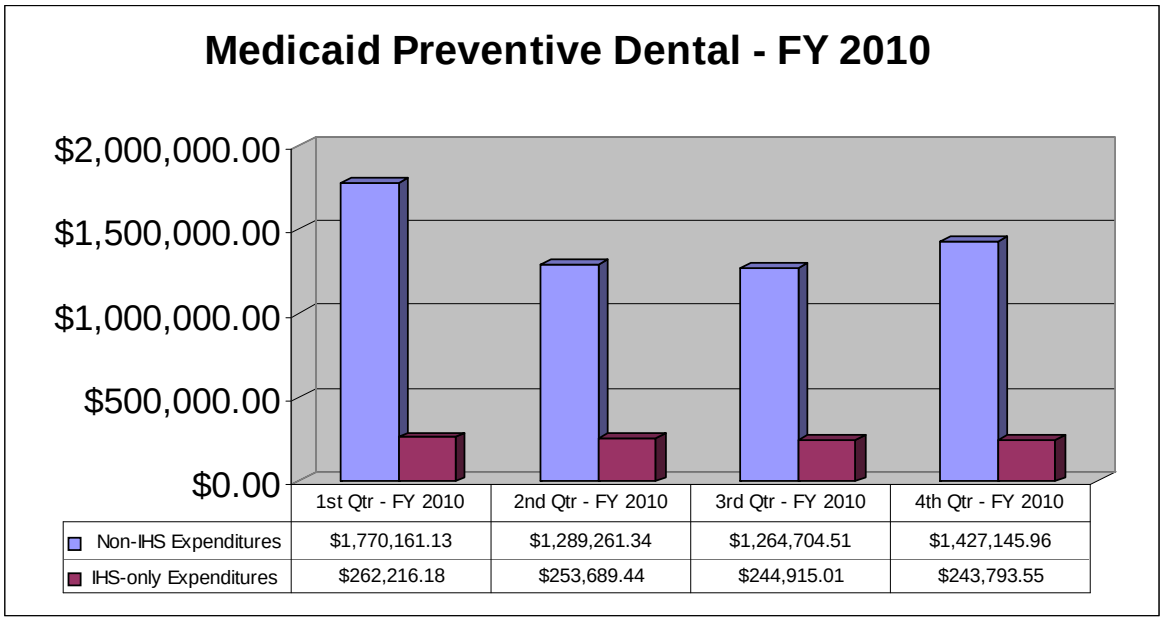
Regulations that will permit Medicaid recipients to access two years worth of adult dental benefits, allowing a patient to receive both upper and lower dentures at the same time, have been adopted. These new regulations will allow an individual's annual service limit to be combined with the following year's service limit, which will allow delivery of services to span from the first year into the next, if necessary. Currently, procedures must be completed by the close of the fiscal period in order to be covered in full, any individual's remaining annual allowance lapses at the close of that fiscal year.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes for FY11.

Major Component Accomplishments in 2010

The following chart shows Adult Preventive Dental and Indian Health Service (IHS) Dental expenditures for FY2010.



	1st Qtr - FY 2010	2nd Qtr - FY 2010	3rd Qtr - FY 2010	4th Qtr - FY 2010
Non-IHS Expenditures	$1,770,161.13	$1,289,261.34	$1,264,704.51	$1,427,145.96
IHS-only Expenditures	$262,216.18	$253,689.44	$244,915.01	$243,793.55

Tribal health providers continue to have inadequate numbers of dental professionals to fully meet the dental service demands of both children and adult beneficiaries in their areas. This results in prioritization of children's dental services over tribal adults at many of these providers, sometimes forcing IHS eligible adults to obtain dental services, including adult preventative dental services, through non-tribal providers. In FY10, claims for non-IHS adult preventative services again comprised a higher proportion of costs than anticipated when the program was first created.

The department has been working with the Alaska Tribal Health System (ATHS) to allow Medicaid payment for services provided by dental health aide therapists (DHAT) who work under the supervision of state licensed and Medicaid enrolled dentists. The ATHS certifies DHATs since the State of Alaska does not license this provider type. There are currently 40 certified DHATs at level I through IV, and the number is increasing each year as more graduate and begin work within their home regions.

DHATs live and work in their home communities, providing services year round rather than once a year or seasonally, and may travel as needed to other communities. This arrangement supports and maintains the infrastructure that is essential to increase the daily provision of dental services on the ground in remote areas.

In FY10, the Adult Preventative Dentistry Program provided services to 11,200 individual recipients over the age of 21.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Administrative Code:
7 AAC 43 Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Medicaid
Title XVIII Medicare

Code of Federal Regulations:

42 CFR Part 400 to End

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Adult Preventative Dental Medicaid Svcs
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,728.6	9,213.4	8,995.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,728.6**	**9,213.4**	**8,995.5**
Funding Sources:			
1002 Federal Receipts	3,962.2	5,466.0	5,957.1
1003 General Fund Match	2,174.6	2,981.7	3,038.4
1212 Federal Stimulus: ARRA 2009	591.8	765.7	0.0
Funding Totals	**6,728.6**	**9,213.4**	**8,995.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,962.2	5,466.0	5,957.1
Federal Economic Stimulus	51118	591.8	765.7	0.0
Restricted Total		**4,554.0**	**6,231.7**	**5,957.1**
Total Estimated Revenues		**4,554.0**	**6,231.7**	**5,957.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,981.7**	**0.0**	**0.0**	**6,231.7**	**9,213.4**
Adjustments which will continue current level of service:					
-Medicaid Coverage for Dentures (SB 199)	-107.5	0.0	0.0	-360.0	-467.5
Proposed budget increases:					
-Growth from FY11 to FY12	164.2	0.0	0.0	85.4	249.6
FY2012 Governor	**3,038.4**	**0.0**	**0.0**	**5,957.1**	**8,995.5**

Component Detail All Funds
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,728.6	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	**6,728.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	3,962.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	2,174.6	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	591.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,174.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**4,554.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	8,278.4	9,213.4	9,213.4	8,995.5	-217.9	-2.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**8,278.4**	**9,213.4**	**9,213.4**	**8,995.5**	**-217.9**	**-2.4%**
Fund Sources:							
1002 Fed Rcpts	0.0	4,839.5	5,466.0	5,466.0	5,957.1	491.1	9.0%
1003 G/F Match	0.0	2,673.2	2,981.7	2,981.7	3,038.4	56.7	1.9%
1212 Fed ARRA	0.0	765.7	765.7	765.7	0.0	-765.7	-100.0%
Unrestricted General (UGF)	**0.0**	**2,673.2**	**2,981.7**	**2,981.7**	**3,038.4**	**56.7**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**5,605.2**	**6,231.7**	**6,231.7**	**5,957.1**	**-274.6**	**-4.4%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
1002 Fed Rcpts	4,839.5											
1003 G/F Match	2,673.2											
1212 Fed ARRA	765.7											
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)												
	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts	626.5											
1003 G/F Match	308.5											
	Subtotal	**9,213.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9,213.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**9,213.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9,213.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Medicaid Coverage for Dentures (SB 199)												
	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts	-360.0											
1003 G/F Match	-107.5											

SB 199 authorizes the department to allow for provision of both an upper and lower denture within the same fiscal year. However, when these services are provided, the adult recipient would not be eligible for additional services under the Adult Preventative Dental program for a two-year period.

The fiscal note for this legislation contained $935.0 in funding for FY11 and $467.5 for FY12. This transaction accounts for the decrease in funding from $935.0 to $467.5.

Growth from FY11 to FY12												
	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts	85.4											
1003 G/F Match	164.2											

This increment is necessary to maintain the current level of Medicaid's Adult Preventive Dental services. Adult Preventive Dental Medicaid costs are projected to grow 9.4% from FY11 to FY12, due to enrollment and utilization increases. Projections for formula growth are based on historical trends in population, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility or benefits.

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Spending for Adult Preventive Dental grew by 13.4% from FY09 to FY10.												
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		765.7										
1212 Fed ARRA		-765.7										
ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.												
	Totals	**8,995.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,995.5**	**0.0**	**0**	**0**	**0**

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	6,728.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**6,728.6**	**0.0**	**0.0**
77290 Medical Svcs (Tax)		Medicaid Services for preventative and restorative dental services for adults.	6,728.6	0.0	0.0

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.0	9,213.4	8,995.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**0.0**	**9,213.4**	**8,995.5**
77290	Medical Svcs (Tax)	Medicaid Services for preventative and restorative dental services for adults.	0.0	9,213.4	8,995.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,962.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map				3,962.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	591.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				591.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	5,466.0	5,957.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map		6214631		0.0	5,466.0	5,957.1
	Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for the State Children's Health Insurance Program or SCHIP and Breast and Cervical Cancer. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	765.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA funds		6214099		0.0	765.7	0.0

Component: Health Care Medicaid Services

Contribution to Department's Mission

The Medicaid Services component is responsible for the majority of Medicaid programs, which assist in the provision of adequate and competent medical care to eligible needy persons.

Core Services

- Direct Services provided to the client and processed through the Medicaid Management Information System (MMIS). Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical therapy, occupation.
- Indirect services include payments for insurance premiums (primarily Medicare), contracts for Medicaid operations and cost containment activities, third-party liability services, and supplemental payments to hospitals for uninsured and uncompensated care (Disproportionate Share Hospital program or DSH)
- Medicaid Financing Services for activities that maximize federal funding.

Key Component Challenges

Increase local access to dental health care. This will reduce the costs for Medicaid clients traveling to receive similar care elsewhere in the state.

Revise the pharmacy payment methodology to pay the appropriate dispensing costs; costs of other services such as administration of immunization, tobacco cessation counseling and near the cost of the drugs, while implementing a state maximum allowable cost for generics and maintaining appropriate access.

Verification that Medicaid recipients undergoing end stage renal disease (ESRD) services have applied for Medicare if eligible.

Significant Changes in Results to be Delivered in FY2012

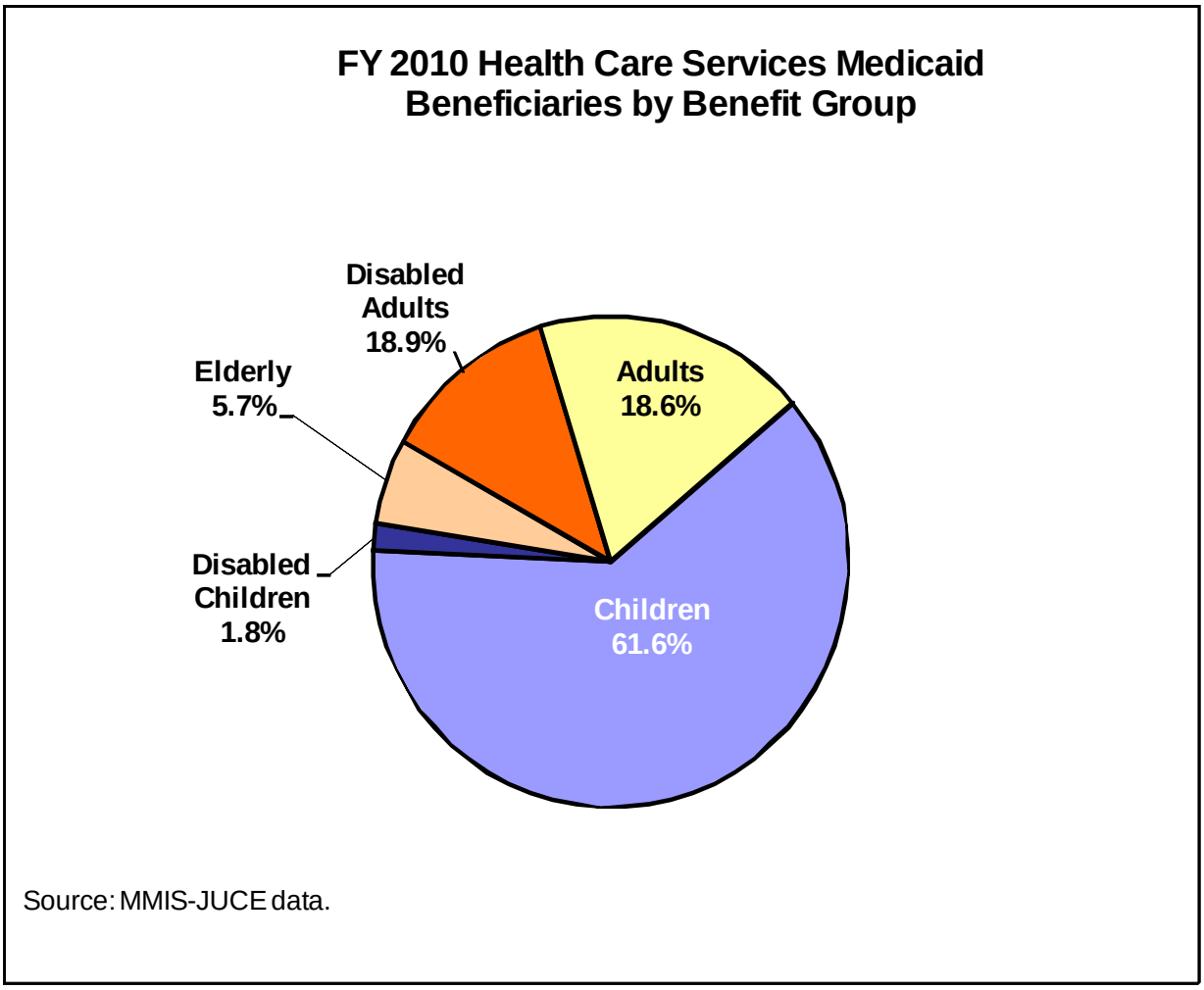
No significant changes for FY12.

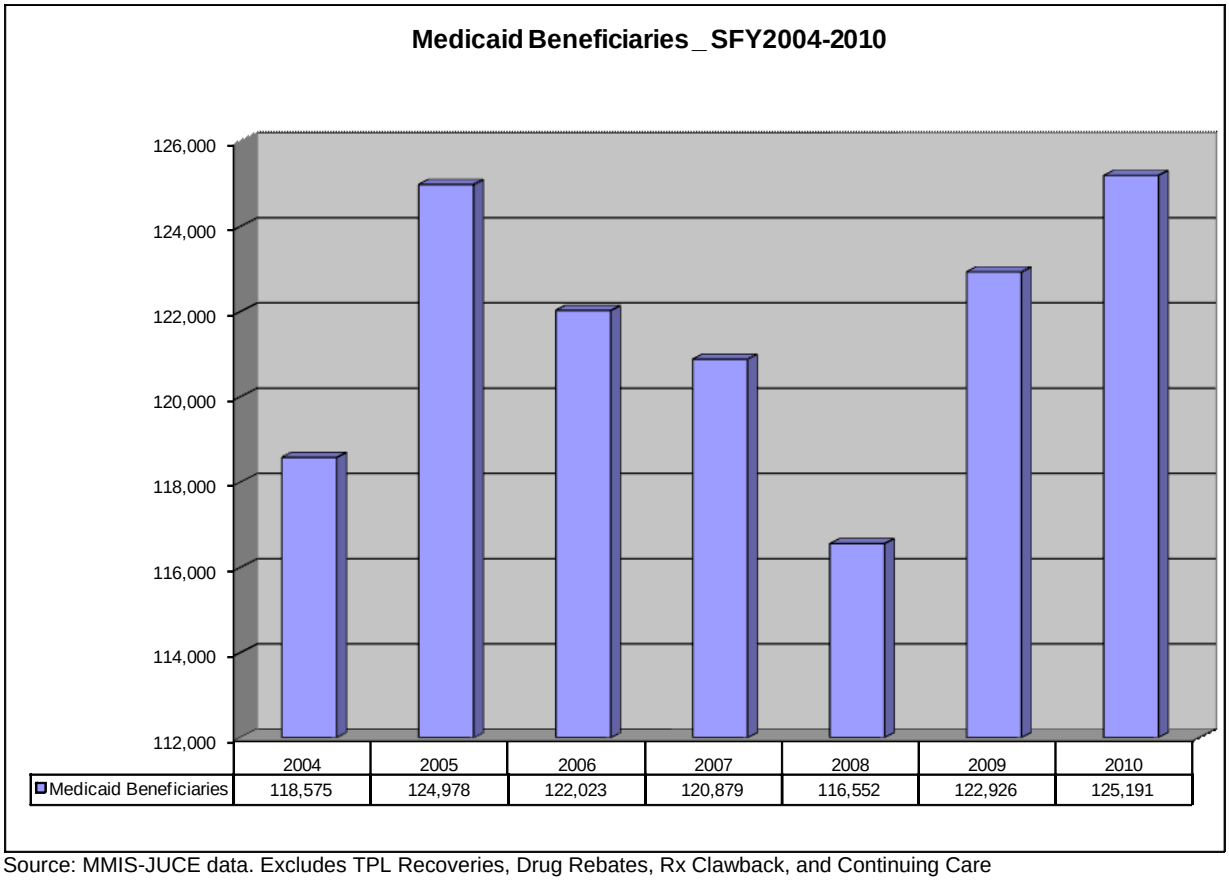
Updated Status for Changes in Results to be Delivered in FY2010

No significant changes for FY11.

Major Component Accomplishments in 2010

The Health Care Services' Medicaid component funded benefits for 125,191 Medicaid beneficiaries during SFY 2010, with total expenditures of $671,547.4. This equates to an average annual claim cost of approximately $5,364 per recipient during SFY10. Benefits provided to children (standard health care) comprised 61.6% of claim payments processed in FY10. Medical benefits provided to adults comprised 18.6%, services for disabled adults 18.9%, services for disabled children 1.8%, and services provided to elderly beneficiaries comprised 5.7% of Health Care Services' Medicaid claim payments.


FY 2010 Health Care Services Medicaid Beneficiaries by Benefit Group
Disabled Adults 18.9%
Adults 18.6%
Elderly 5.7%
Disabled Children 1.8%
Children 61.6%
Source: MMIS-JUCE data.



Source: MMIS-JUCE data. Excludes TPL Recoveries, Drug Rebates, Rx Clawback, and Continuing Care Settlements

The Children's Health Insurance Program (CHIP), a program administered in Alaska by Denali KidCare, will continue at least through 2015. With passage of the Affordable Care Act by Congress, CHIP has been authorized nationwide through 2019, with federal funding approved through 2015. In Alaska, CHIP provided Medicaid coverage for about 15,800 children under age 19 in 2010 (five year average for annual enrollment is 18,800). Federal funding supports a higher proportion of the cost of services for CHIP children than regular Medicaid.

In addition to providing an enhanced federal match for CHIP benefits, the Children's Health Insurance Program Reauthorization Act (CHIPRA) authorizes performance bonus payments that are designed to reward states for both simplifying enrollment and eligibility criteria, and meeting base enrollment targets. One goal of CHIPRA is to enroll more low-income children in Medicaid, not just those eligible for CHIP programs. In FY10 Alaska qualified for an enrollment bonus payment under CHIPRA.

After federal publication of the final rule for Medicare end stage renal dialysis (ESRD) payment methodology, the department started drafting regulations adopting the new Medicare methodology. These will replace the department's current Medicare payment methodology, 100% of billed charges, with more fair and reasonable ESRD rates. Additionally, the new Alaska regulations will require Medicaid recipients undergoing ESRD services to apply for Medicare if eligible. That should shift some Medicaid ESRD costs to Medicare and result in further savings to the Medicaid program. It is anticipated that the new regulations will be released for public comment by the end of calendar year 2010.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 105 - 160 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:
Title 42 CFR Part 400 to End

Contact Information

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Health Care Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.8	0.0	0.0
73000 Services	2,928.6	3,707.7	24,951.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	701,733.7	739,421.2	826,041.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**704,663.1**	**743,128.9**	**850,993.3**
Funding Sources:			
1002 Federal Receipts	443,726.9	454,803.8	584,313.7
1003 General Fund Match	177,527.4	192,474.7	226,137.4
1004 General Fund Receipts	30,127.9	30,063.0	29,898.0
1005 General Fund/Program Receipts	0.0	750.0	750.0
1007 Inter-Agency Receipts	3,561.0	8,890.4	8,890.4
1108 Statutory Designated Program Receipts	420.1	906.3	906.3
1156 Receipt Supported Services	87.2	0.0	0.0
1168 Tobacco Use Education and Cessation Fund	0.0	97.5	97.5
1212 Federal Stimulus: ARRA 2009	49,212.6	55,143.2	0.0
Funding Totals	**704,663.1**	**743,128.9**	**850,993.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	443,726.9	454,803.8	584,313.7
Interagency Receipts	51015	3,561.0	8,890.4	8,890.4
General Fund Program Receipts	51060	0.0	750.0	750.0
Statutory Designated Program Receipts	51063	420.1	906.3	906.3
Receipt Supported Services	51073	87.2	0.0	0.0
Federal Economic Stimulus	51118	49,212.6	55,143.2	0.0
Restricted Total		**497,007.8**	**520,493.7**	**594,860.4**
Total Estimated Revenues		**497,007.8**	**520,493.7**	**594,860.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**222,537.7**	**847.5**	**9,796.7**	**509,947.0**	**743,128.9**
Adjustments which will continue current level of service:					
-Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	-165.0	0.0	0.0	0.0	-165.0
-4th Yr Prescription Drug Database (SB196)	-3.4	0.0	0.0	-3.4	-6.8
-Transfer Funding From MAA to Support Contractual HCS Medicaid Services	5,929.1	0.0	0.0	15,314.9	21,244.0
Proposed budget increases:					
-Growth from FY11 to FY12	21,961.3	0.0	0.0	21,281.9	43,243.2
-Growth in FY11	5,775.7	0.0	0.0	37,773.3	43,549.0
FY2012 Governor	**256,035.4**	**847.5**	**9,796.7**	**584,313.7**	**850,993.3**

Component Detail All Funds
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,928.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	701,733.7	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	**704,663.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	443,726.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	177,527.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	30,127.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3,561.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	420.1	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	87.2	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	49,212.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**207,655.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**87.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,981.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**492,939.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	3,707.7	3,707.7	3,707.7	24,951.7	21,244.0	573.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	739,421.2	739,421.2	739,421.2	826,041.6	86,620.4	11.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**743,128.9**	**743,128.9**	**743,128.9**	**850,993.3**	**107,864.4**	**14.5%**
Fund Sources:							
1002 Fed Rcpts	0.0	454,803.8	454,803.8	454,803.8	584,313.7	129,509.9	28.5%
1003 G/F Match	0.0	192,474.7	192,474.7	192,474.7	226,137.4	33,662.7	17.5%
1004 Gen Fund	0.0	30,063.0	30,063.0	30,063.0	29,898.0	-165.0	-0.5%
1005 GF/Prgm	0.0	750.0	750.0	750.0	750.0	0.0	0.0%
1007 I/A Rcpts	0.0	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0%
1108 Stat Desig	0.0	906.3	906.3	906.3	906.3	0.0	0.0%
1168 Tob Ed/Ces	0.0	97.5	97.5	97.5	97.5	0.0	0.0%
1212 Fed ARRA	0.0	55,143.2	55,143.2	55,143.2	0.0	-55,143.2	-100.0%
Unrestricted General (UGF)	**0.0**	**222,537.7**	**222,537.7**	**222,537.7**	**256,035.4**	**33,497.7**	**15.1%**
Designated General (DGF)	**0.0**	**847.5**	**847.5**	**847.5**	**847.5**	**0.0**	**0.0%**
Other Funds	**0.0**	**9,796.7**	**9,796.7**	**9,796.7**	**9,796.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**509,947.0**	**509,947.0**	**509,947.0**	**584,313.7**	**74,366.7**	**14.6%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
1002 Fed Rcpts		454,803.8										
1003 G/F Match		192,474.7										
1004 Gen Fund		30,063.0										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		8,890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces		97.5										
1212 Fed ARRA		55,143.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts		-1,592.7										
1003 G/F Match		-693.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts		1,592.7										
1003 G/F Match		693.3										
	Subtotal	**743,128.9**	**0.0**	**0.0**	**3,707.7**	**0.0**	**0.0**	**739,421.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**743,128.9**	**0.0**	**0.0**	**3,707.7**	**0.0**	**0.0**	**739,421.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Growth from FY11 to FY12												
	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts		21,281.9										
1003 G/F Match		21,961.3										

This transaction addresses the additional funds we need for Health Care Services Medicaid due to growth from FY11 to FY12 and is necessary to maintain the current level of quality Medicaid health care services for eligible Alaskans. Spending for Health Care Services Medicaid is projected to grow by 5.5% from FY11 to FY12, compared with the 15.1% growth it experienced from FY09 to FY10. Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits, or federal medical assistance percentage (FMAP).

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

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

Without the increment the state would be forced to reduce eligibility or services currently provided to low income children, pregnant women, persons with disabilities, and the elderly.

The Medicaid Services component funds acute health care services such as hospitals, physicians, prescription drugs, dental, and transportation. Providing acute health services through Medicaid improves the department's goal of healthy people in healthy communities. These programs support the department's mission to manage health care for eligible Alaskans in need.

Growth in FY11

	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts		33,359.6										
1003 G/F Match		5,775.7										
1212 Fed ARRA		4,413.7										

Our projection for Medicaid spending in FY11 has increased since the budget was prepared last winter. This change record deals with the increment for FY12 that can be attributed to growth in FY11 that is not already included in the money appropriated for FY11. Additional change records will deal with FMAP changes and the growth from FY11 to FY12.

Total spending for FY10 exceeded our estimates. Even though the growth in Medicaid enrollment has slowed down in recent months, it is still at a higher level than we were expecting when the Governor's Amended budget was prepared. Enrollment increased from 105,462 in January 2010 to 109,418 by March 2010. Enrollment in July is at 109,648.

Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev

	Trout	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund		-165.0										

Funds transferred from HCS-Medicaid Services to HCS-HPSD for appropriate allocations to rural Alaskan communities.

4th Yr Prescription Drug Database (SB196)

	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-3.4										

Adjust funding for fourth year of fiscal note dealing with a prescription drug database.

Replace ARRA funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59,556.9										
1212 Fed ARRA		-59,556.9										

ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Funding From MAA to Support Contractual HCS Medicaid Services												
	Trin	21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15,314.9										
1003 G/F Match		5,929.1										

Health Care Services requests to make the following transfers from the Medical Assistance Administration (MAA) component to the Health Care Medicaid Services component. The transfers are made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since HCS Medicaid Services no longer resides in the Health Care Services RDU.

MMIS Legacy Contract Funding - $12,632.0 Fed/$4,768.1 GF Match
Health Care Services is transferring $17,400.1 that pays the Medicaid contractor that processes provider claims for Medicaid Services.

Medical Necessity Reviews - $1,680.5 Fed/$560.2 GF/Match
Health Care Services is transferring $2,240.7 that pays an independent contractor to conduct medical necessity reviews for Medicaid services. These reviews are required under 42 CFR 456.50.

Provider Re-enrollment Funding - $400.0 Fed/$400.0 GF/Match
Health Care Services is transferring $800.0 that pays for Medicaid provider re-enrollment. This is a required and on-going process as the department prepares to transition from the old MMIS legacy system to the new MMIS.

Medical Provider Audits - $602.4 Fed/$200.8 GF/Match
Health Care Services is transferring $803.2 that pays for an independent auditing firm to conduct Medicaid audits. These audits are required under AS 47.05.200 to substantiate that the services rendered and that the diagnoses recorded on the claim forms reconcile with the medical charts.

	Totals	**850,993.3**	**0.0**	**0.0**	**24,951.7**	**0.0**	**0.0**	**826,041.6**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**0.8**	**0.0**	**0.0**
72100 Instate Travel			0.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,928.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,928.6**	**0.0**	**0.0**
73075	Legal & Judicial Svc			2.9	0.0	0.0
73175	Health Services		Contract with the Medicaid fiscal agent, contract number 065776.	1.1	0.0	0.0
73750	Other Services (Non IA Svcs)			1,814.4	0.0	0.0
73823	Health	H&SS - Nursing	Medicaid services RSA with Public Health Nursing	1,110.2	0.0	0.0

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

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	701,733.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**701,733.7**	**0.0**	**0.0**
77290 Medical Svcs (Tax)		Services for Medicaid Eligible Clients including: Hospital, Physicians, Pharmacy, Dental, Transportation, Lab & X-Ray, Durable Medical Equipment, Audiology, Vision, Physical, Occupational & Speech Therapy, Chiropractic, Home Health & Hospice	701,733.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	3,707.7	24,951.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**3,707.7**	**24,951.7**
73175	Health Services		Contract with the Medicaid fiscal agent, contract number 065776.	0.0	0.0	17,400.1
73175	Health Services		Prior authorization review contract with Qualis Health.	0.0	0.0	2,240.7
73175	Health Services		Medicaid provider re-enrollment	0.0	0.0	800.0
73175	Health Services		Medical provider audits for Medicaid Services	0.0	0.0	803.2
73753	Program Mgmt/Consult		Third party collection contract.	0.0	3,707.7	3,707.7
73823	Health	H&SS - Nursing	Medicaid services RSA with Public Health Nursing	0.0	0.0	0.0

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.0	739,421.2	826,041.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**0.0**	**739,421.2**	**826,041.6**
77290 Medical Svcs (Tax)		Services for Medicaid Eligible Clients including: Hospital, Physicians, Pharmacy, Dental, Transportation, Lab & X-Ray, Durable Medical Equipment, Audiology, Vision, Physical, Occupational & Speech Therapy, Chiropractic, Home Health & Hospice	0.0	739,421.2	826,041.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	443,726.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for specific programs. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.				441,645.0	0.0	0.0
57302	Title Xix Map Admin				2,081.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,561.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Adult Public Assistance			120.0	0.0	0.0
59060	Health & Social Svcs	Department-wide			3,441.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	420.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt Recovery of overpayment to Medicaid providers discovered through audit.				112.2	0.0	0.0
55922	Stat Desig -Contract SDPR collections are from schools for School Based Claims match.				307.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	87.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51181	DH&SS Medicaid Recov				87.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	49,212.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				49,212.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	454,803.8	584,313.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for specific programs. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.				0.0	454,803.8	584,313.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	8,890.4	8,890.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Alaska Psychiatric Institute	6214199	11100	0.0	8,890.4	8,890.4
	I/A - refinancing match from other divisions for DSH and ProSHARE. Exact amounts will vary depending on Upper Payment Limits (UPLs) and date of payment.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	750.0	750.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Third party liability recoveries.		6214199	11100	0.0	750.0	750.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	906.3	906.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt Recovery of overpayment to Medicaid providers discovered through audit.				0.0	600.0	600.0
55922	Stat Desig -Contract SDPR collections are from schools for School Based Claims match.				0.0	306.3	306.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	55,143.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus FY2009/FY2010 Stimulus		6214099	11100	0.0	55,143.2	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health	Medicaid services RSA with Public Health Nursing	Intra-dept	H&SS - Nursing	1,110.2	0.0	0.0
73823	Health	Medicaid services RSA with Public Health Nursing	Intra-dept	H&SS - Nursing	0.0	0.0	0.0
				73823 Health subtotal:	**1,110.2**	**0.0**	**0.0**
				Health Care Medicaid Services total:	**1,110.2**	**0.0**	**0.0**
				Grand Total:	**1,110.2**	**0.0**	**0.0**

Component: Senior and Disabilities Medicaid Services

Contribution to Department's Mission

Maximize the services available to all Alaskans who are entitled to Medicaid services.

Core Services

- Provide funds that support institutional and community-based services for older Alaskans, children who are developmentally disabled, and adults with disabilities.
- Nursing Facility Services include placement in a nursing institution which provides either an intermediate or skilled level of nursing care.
- Personal Care Services provide non-technical, hands-on assistance with activities of daily living (such as bathing, dressing, or grooming) and related instrumental activities of daily living (such as shopping or cooking) necessary to maintain the health and safety of the client in a home setting. There are two methods of delivering personal care services: agency-based or consumer-directed.
- Home- and Community-Based Waiver Services provide long-term care services in home- and community-based settings to persons who need the level of care provided in a nursing facility or intermediate care facility for the mentally retarded but wish to remain in their own homes and communities to receive services.
- Medicaid services include care coordination, chore services, adult day services, day habilitation, environmental modifications, meals, respite care, residential care in alternatives such as assisted living or group homes, specialized medical equipment, specialized private duty nursing, supported employment, and transportation. Senior and Disabilities Medicaid Services component administers four Medicaid Waiver programs:
- Older Alaskan Waiver provides services to Medicaid eligible persons aged 65 and older that need the level of care provided in a nursing home.
- Adults with Physical Disabilities Waiver provides services to Medicaid eligible persons between the ages of 21 and 64 who need the level of care provided in a nursing home.
- Mental Retardation/Developmental Disability Waiver provides services to Medicaid eligible persons with mental retardation, autism, cerebral palsy, seizure disorder, or a condition that means the person functions as if having mental retardation. The person must also have a serious limitation in everyday functions of life and need the level of care provided in an intermediate care facility for the mentally retarded.
- Children with Complex Medical Conditions Waiver provides services to Medicaid eligible persons age 21 or younger having a severe, life threatening, chronic physical condition that is expected to continue for more than 30 days. The child also must be dependent upon medical care or technology and need the level of care provided in a nursing home or hospital.

Key Component Challenges

The Division of Senior and Disabilities Services must annually conduct face-to-face assessments, level of care determinations, and plan of care reviews in order to meet requirements outlined in the waiver plan approved by the Centers for Medicaid & Medicare Services (CMS) for Alaska's four Medicaid Home and Community Based Waiver programs. The division previously was not fully compliant with these requirements, resulting in a June 2009 moratorium that prevented the division from placing any additional Alaskans on any of its four Medicaid waiver programs. The moratorium was lifted effective August 2009, after negotiations with CMS in which the department agreed to develop and implement a Corrective Action Plan and maintain timely assessments. In FY12, the division will work to complete initial and annual Medicaid Waiver and Personal Care Attendant program assessments and service plans in order to avoid another backlog, remain in compliance with federal requirements of the Corrective Action Plan, and complete the goals identified in the Corrective Action Plan.

Waiver services rate setting regulations are being reviewed and revised in 2011 (Office of Rate Review within the Division of Health Care Services). New waiver services payment rate schedules may begin to impact costs in the SDS Medicaid Services component as early as 2012.

Significant Changes in Results to be Delivered in FY2012

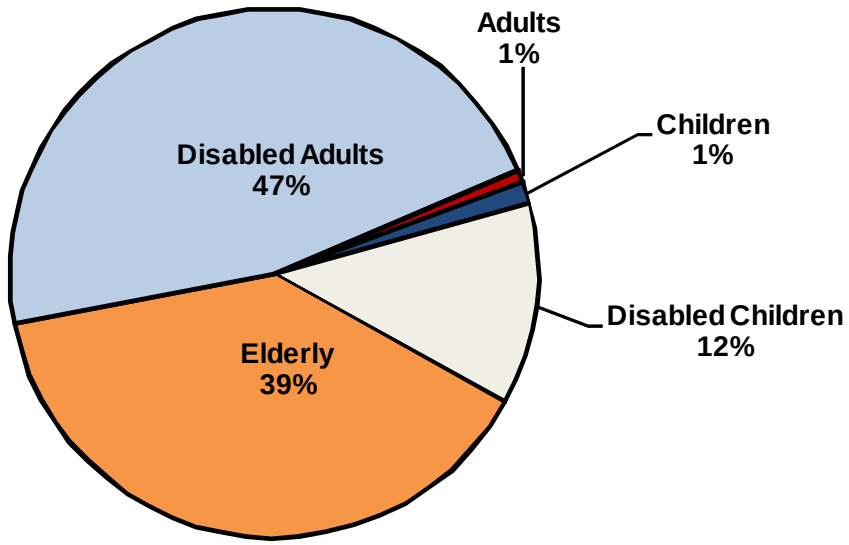
In FY2012, the Division of Senior and Disabilities Services will continue to carry out the Corrective Action Plan which includes an updated Quality Improvement Plan, and strategies designed to improve Alaska's long-term care system. In addition, the division will work to develop quality performance indicators 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.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results for FY11.

Major Component Accomplishments in 2010

In FY10 Senior and Disabilities Services Medicaid provided services to approximately 8,300 beneficiaries at an average annual cost per person that approached $43,800. Almost 47% of the benefit payments were for disabled adults, about 39% for the elderly, and just over 12% were disabled children.

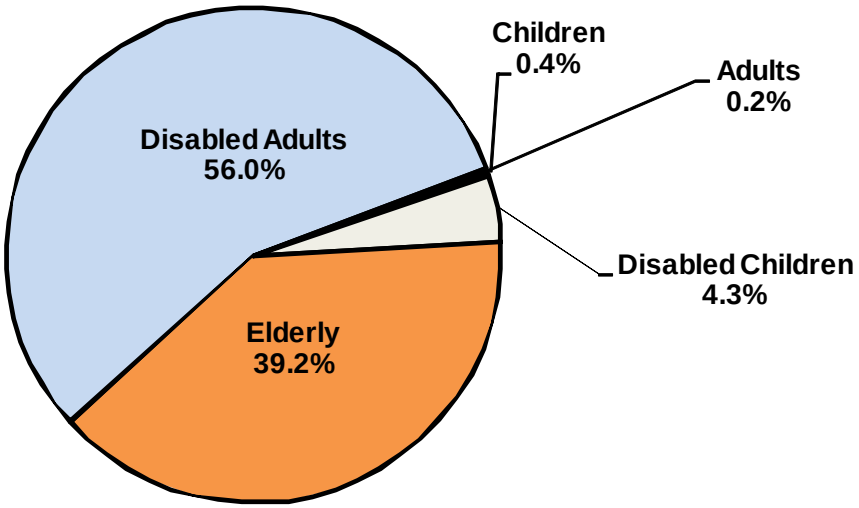


Source: MMIS-JUCE data.

The division served 1,246 recipients through the Adult Disabled Wavier program at a cost of $23,200 per recipient. Approximately 250 participants were served though Children with Medically Complex Conditions Waiver program at a cost of $45,000 per participant. Through the Mentally Retardation Developmental Disabilities Waiver program, 1,363 recipients were served at a cost of $74,700 per recipient. SDS also served 1,737 seniors through the Older Alaskan Waiver program at a cost of $24,200 per senior.

The Senior and Disabilities Services Medicaid program funded benefits for 8,282 Medicaid beneficiaries during FY2010, with total expenditures of $362,733,000. This equates to an average annual claim cost of approximately $44,000 per recipient during FY11. Benefits provided to children comprised 4.7% of claim payments while benefits provided to adults comprised 56.1%. Services provided to the elderly were 39.2% of the Senior and Disabilities Services Medicaid claim payments.

FY2010 Senior and Disabilities Services Medicaid Claim Payments by Benefit Group



Source: MMIS-JUCE data.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid

Administrative Code:
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:
Title 42 CFR Part 400 to End

Contact Information

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Senior and Disabilities Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,033.8	2,033.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	361,334.6	398,006.6	461,786.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**361,334.6**	**400,040.4**	**463,820.0**
Funding Sources:			
1002 Federal Receipts	187,819.1	204,829.1	281,503.8
1003 General Fund Match	120,112.9	134,713.2	163,278.3
1004 General Fund Receipts	13,401.2	15,285.7	15,285.7
1007 Inter-Agency Receipts	1,964.9	2,552.2	2,552.2
1108 Statutory Designated Program Receipts	346.8	1,200.0	1,200.0
1212 Federal Stimulus: ARRA 2009	37,689.7	41,460.2	0.0
Funding Totals	**361,334.6**	**400,040.4**	**463,820.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	187,819.1	204,829.1	281,503.8
Interagency Receipts	51015	1,964.9	2,552.2	2,552.2
Statutory Designated Program Receipts	51063	346.8	1,200.0	1,200.0
Federal Economic Stimulus	51118	37,689.7	41,460.2	0.0
Restricted Total		**227,820.5**	**250,041.5**	**285,256.0**
Total Estimated Revenues		**227,820.5**	**250,041.5**	**285,256.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**149,998.9**	**0.0**	**3,752.2**	**246,289.3**	**400,040.4**
Adjustments which will continue current level of service:					
-2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	115.9	0.0	0.0	-166.9	-51.0
Proposed budget increases:					
-Growth from FY11 to FY12	18,103.0	0.0	0.0	16,457.1	34,560.1
-Growth in FY11	3,346.2	0.0	0.0	11,924.3	15,270.5
-Medicaid Home and Community Based Services Provider Rate Adjustments	7,000.0	0.0	0.0	7,000.0	14,000.0
FY2012 Governor	**178,564.0**	**0.0**	**3,752.2**	**281,503.8**	**463,820.0**

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	361,334.6	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	**361,334.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts	187,819.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	120,112.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	13,401.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,964.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	346.8	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	37,689.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**133,514.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,311.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**225,508.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	396,734.6	398,006.6	398,006.6	461,786.2	63,779.6	16.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**398,768.4**	**400,040.4**	**400,040.4**	**463,820.0**	**63,779.6**	**15.9%**
Fund Sources:							
1002 Fed Rcpts	0.0	204,051.7	204,829.1	204,829.1	281,503.8	76,674.7	37.4%
1003 G/F Match	0.0	134,218.6	134,713.2	134,713.2	163,278.3	28,565.1	21.2%
1004 Gen Fund	0.0	15,285.7	15,285.7	15,285.7	15,285.7	0.0	0.0%
1007 I/A Rcpts	0.0	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1212 Fed ARRA	0.0	41,460.2	41,460.2	41,460.2	0.0	-41,460.2	-100.0%
Unrestricted General (UGF)	**0.0**	**149,504.3**	**149,998.9**	**149,998.9**	**178,564.0**	**28,565.1**	**19.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**3,752.2**	**3,752.2**	**3,752.2**	**3,752.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**245,511.9**	**246,289.3**	**246,289.3**	**281,503.8**	**35,214.5**	**14.3%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
1002 Fed Rcpts		204,051.7										
1003 G/F Match		134,218.6										
1004 Gen Fund		15,285.7										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
1212 Fed ARRA		41,460.2										
ADN 06-1-0011-TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)												
	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts		777.4										
1003 G/F Match		494.6										
	Subtotal	**400,040.4**	**0.0**	**0.0**	**2,033.8**	**0.0**	**0.0**	**398,006.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**400,040.4**	**0.0**	**0.0**	**2,033.8**	**0.0**	**0.0**	**398,006.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)												
	OTI	-51.0	0.0	0.0	0.0	0.0	0.0	-51.0	0.0	0	0	0
1002 Fed Rcpts		-166.9										
1003 G/F Match		115.9										

SB 219 requires the Department of Health and Social Services to establish a traumatic or acquired brain injury (TABI) program to provide Medicaid coverage for TABI services.

The fiscal note for this legislation contained $1,272.0 in funding for FY11 and $1,221.0 for FY12. This transaction accounts for the decrease in funding of $51.0.

Growth from FY11 to FY12												
	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts		16,457.1										
1003 G/F Match		18,103.0										

This funding is necessary to maintain the current level of long-term health services for Medicaid-eligible elderly or disabled Alaskans. Spending for Senior and Disabilities Services Medicaid is projected to grow by 8.4% from FY11 to FY12, compared with the 14.6% growth it experienced from FY09 to FY10. While the Personal Care Attendant program has made remarkable progress in controlling costs, the savings from those cost containment efforts have been exhausted.

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

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

Rate increases and increased utilization by the aging population will cause costs to rise.

Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits, or federal medical assistance percentage (FMAP). Projections are revised monthly and will be revisited for the Governor's Amended budget.

The Senior and Disabilities Medicaid Services component funds long-term care services: nursing homes, personal care attendants, and home- and community-based services. These programs support the department's mission to manage health care for eligible Alaskans in need. Providing long-term care through Medicaid improves and enhances the quality of life for seniors and persons with disabilities through cost-effective delivery of services.

Growth in FY11

	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts		7,528.8										
1003 G/F Match		3,346.2										
1212 Fed ARRA		4,395.5										

Our projection for Medicaid spending in FY11 has increased since the budget was prepared last winter. This change record deals with the increment for FY12 that can be attributed to growth in FY11 that is not already included in the money appropriated for FY11. Additional change records will deal with FMAP changes and the growth from FY11 to FY12.

Total spending for FY10 was at the upper range of our estimates. Even though the growth in Medicaid enrollment has slowed down in recent months, it is still at a higher level than we were expecting when the Governor's Amended budget was prepared. Enrollment increased from 105,462 in January 2010 to 109,418 by March 2010. Enrollment in July is at 109,648.

Medicaid Home and Community Based Services Provider Rate Adjustments

	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts		7,000.0										
1003 G/F Match		7,000.0										

Medicaid waivers provide the majority of long-term services and supports to needy Alaskans. Waiver programs allow the state to “waive” some of the federal rules governing Medicaid so that people can receive the services in their own homes and communities. The Division of Senior and Disabilities Services (SDS) administers waivers serving four distinct groups: Adults with Physical Disabilities (APD); Children with Complex Medical Conditions, individuals with Mental Retardation and Developmental Disabilities; and Older Alaskans (OA). Currently, waivers serve over 3,500 individuals with a variety of home-and community-based services (HCBS), including care coordination, home health care, chore service, habilitation and respite. To be eligible for an OA or APD waiver, an individual must be both Medicaid-eligible and be found to need the level of care available in a nursing home.

The new rate methodology was developed to replace the previous rate determination method, which relied on projected (budgeted) costs submitted by the individual provider. Under the previous system, providers frequently found themselves providing similar services at very different rates of reimbursement. The department experienced rapidly rising expenditures, a rate freeze for Medicaid waiver services were implemented, which had been in effect for several years. The legislature, provider community, and recipients and their advocates voiced concern over lack of relationship, between rates of payment and the cost of the service.

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
A change to the rate determination system that would periodically link the actual cost of providing the service to the reimbursement rate was advocated by the legislature, provider community, and recipients and their advocates. For SFY 2012 and 2013 this new payment system relies on a combination of costs provided through a cost survey and historical payment rates. A phase-in period will allow providers an opportunity to adjust to the new structure, and provide an opportunity for providers to collect and report to the department the costs of providing the various services. A rebasing will occur in SFY 2014.												
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	45,855.7											
1212 Fed ARRA	-45,855.7											
ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.												
	Totals	**463,820.0**	**0.0**	**0.0**	**2,033.8**	**0.0**	**0.0**	**461,786.2**	**0.0**	**0**	**0**	**0**

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	361,334.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**361,334.6**	**0.0**	**0.0**
77290 Medical Svcs (Tax)		Medicaid services including: Personal Care, Nursing and Waiver Services.	361,334.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	2,033.8	2,033.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**0.0**	**2,033.8**	**2,033.8**
73970	Contractual Cost Trf	Residential Assisted Living Medicaid Waiver, Pioneer Home	0.0	2,033.8	2,033.8

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	0.0	398,006.6	461,786.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**398,006.6**	**461,786.2**
77290	Medical Svcs (Tax)		Medicaid services including: Personal Care, Nursing and Waiver Services.	0.0	392,775.6	456,555.2
77290	Medical Svcs (Tax)	H&SS	Medicaid benefit payments (total computable) are paid to the Pioneer Homes (AKPH) component as the mechanism to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	0.0	5,231.0	5,231.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	187,819.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map				187,819.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,964.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs				1,964.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	346.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt				346.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	37,689.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				37,689.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	204,829.1	281,503.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Medicaid Federal Collections - The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid fund sources are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for specific programs. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.				0.0	13,143.3	13,143.3
57301	Title XIX Map Medicaid Federal Collections - The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid fund sources are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for specific programs. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.		06150001	11100	0.0	191,685.8	268,360.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	2,552.2	2,552.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Alaska Pioneer Homes Management	06214651	11100	0.0	2,552.2	2,552.2
	Alaska Pioneer Home Assisted Living State Match RSA. Pioneer Homes return the state match portion of the Medicaid payment and retain only the federal share.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	1,200.0	1,200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt Recovery of Overpayment by Medicaid providers discovered through audit.		06150001	11100	0.0	1,200.0	1,200.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	41,460.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Medicaid Federal Collections - Temporary increase of the federal matching rate (FMAP) for Medicaid as a part of the economic stimulus package.		06150001	11100	0.0	41,460.2	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73970	Contractual Cost Trf	Residential Assisted Living Medicaid Waiver, Pioneer Home	Intra-dept		0.0	2,033.8	2,033.8
			73970 Contractual Cost Trf subtotal:		**0.0**	**2,033.8**	**2,033.8**
77290	Medical Svcs (Tax)	Medicaid benefit payments (total computable) are paid to the Pioneer Homes (AKPH) component as the mechanism to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	Intra-dept	H&SS	0.0	5,231.0	5,231.0
			77290 Medical Svcs (Tax) subtotal:		**0.0**	**5,231.0**	**5,231.0**
			Senior and Disabilities Medicaid Services total:		**0.0**	**7,264.8**	**7,264.8**
			Grand Total:		**0.0**	**7,264.8**	**7,264.8**